

**Western Cape Government
Provincial Treasury**

Budget

**Estimates of Provincial Revenue
and Expenditure**

2019

Provincial Treasury
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Foreword

This Budget focuses on giving effect to the theme of the 2018 Medium Term Budget Policy Statement, “*consolidation for maximum citizen impact*”. To this end, policy, planning and budget decisions were geared towards applying the fiscal and budget policy principles, managing key service delivery risks and directing resources towards budget policy areas which deliver the greatest positive impact for the citizens of the Province. These include, amongst others, a continued focus on growing the economy whilst creating jobs, improving education and opportunities for youth development, increasing wellness, safety and tackling social ills, and enabling a resilient, quality, sustainable and living environment, whilst embedding good governance practices in the Province.

I wish to thank the Provincial Cabinet for their leadership and contribution to the 2019 MTEF Budget. Further, I am grateful to my colleagues in provincial departments and entities for their partnership, contribution and advice during the budget process.

My sincere thanks and appreciation to the treasury team and our partners for their commitment and wisdom during the entire budget process.



ZAKARIYA HOOSAIN

HEAD OFFICIAL: PROVINCIAL TREASURY

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Acronyms

AFR	Asset Financing Reserve
ART	Antiretroviral Treatment
ASOD	Average Speed Over Distance
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
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
CEO	Chief Executive Officer
CGRO	Corporate Governance Review and Outlook
CoCT	City of Cape Town
CoE	Compensation of Employees
CPFs	Community Police Forums
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
CSC	Corporate Services Centre
DHS	District Health Services
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
ECD	Early Childhood Development
ECM	Enterprise Content Management
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPP	Expanded Partnership Programme
EPRE	Estimates of Provincial Revenue and Expenditure
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
HDI	Historically Disadvantaged Individuals
HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
HoD	Head of Department
HR	Human Resource
ICB	Institutional Capacity Building and Support
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Intergovernmental relations
IT	Information Technology
IYM	In-year monitoring
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MGRO	Municipal Governance Review and Outlook
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
NHWS	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
PERSAL	Personnel and Salary Administration System
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPP	Public Private Partnership
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
PSO	Provincial Strategic Objective
PTI	Provincial Training Institute
PTMS	Provincial Transversal Management System
SAPS	South African Police Services
SASA	South African Schools Act
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SETA	Sector Education Training Authority
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SMME	Small, Medium and Micro Enterprise
SOP	Standard Operating Procedure
Stats SA	Statistics South Africa
TB	Tuberculosis
U-AMP	User-Asset Management
WC	Western Cape
WCARF	Western Cape Agricultural Research Forum
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGRB	Western Cape Gambling and Racing Board
WCNCB	Western Cape Nature Conservation Board
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency

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) and the Overview of Provincial and Municipal Infrastructure Investment. This publication provides a summary of spending 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 2019/20. 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 in the Provincial Parliament by the Provincial Minister of Finance. These are, most notably, the Overview of Provincial Revenue and Expenditure (OPRE), the Overview of Provincial and Municipal Infrastructure Investment and Gazetted Allocations to Local Government. The OPRE presents an overview of the 2019 Budget, the associated Budget Policy priorities, and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF). The Overview of Provincial and Municipal Infrastructure Investment is a new publication and provides more detail on the Provincial and Municipal infrastructure investment strategy and spatial location.

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 (2019/20 – 2021/22); audited expenditure outcomes for the past three years (2015/16 – 2017/18); and main, adjusted and revised estimates for the current financial year based on the December 2018 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2015/16 – 2021/22 as well as any annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary

	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
R'000	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Provincial receipts										
Transfer receipts from national	49 114 607	51 953 544	56 200 292	59 351 155	59 752 298	59 752 298	64 099 177	7.27	68 267 599	73 001 175
Equitable share	38 579 593	41 062 437	44 470 213	47 447 464	47 447 464	47 447 464	51 290 593	8.10	55 277 754	59 115 467
Conditional grants	10 535 014	10 891 107	11 730 079	11 903 691	12 304 834	12 304 834	12 808 584	4.09	12 989 845	13 885 708
Financing	883 534	1 966 165	1 956 157	1 301 154	1 760 566	1 760 566	1 297 133	(26.32)	939 776	357 918
Asset Finance Reserve	290 389	436 250	663 852	310 159	354 049	354 049	674 791	90.59	645 931	334 555
Provincial Revenue Fund	593 145	1 529 915	1 292 305	990 995	1 406 517	1 406 517	622 342	(55.75)	293 845	23 363
Provincial own receipts	2 876 452	3 063 230	3 127 108	3 022 966	2 967 069	3 180 442	2 941 761	(7.50)	3 017 861	3 156 107
Total provincial receipts	52 874 593	56 982 939	61 283 557	63 675 275	64 479 933	64 693 306	68 338 071	5.63	72 225 236	76 515 200
Provincial payments and provisions										
Provincial payments	51 517 878	55 473 528	59 292 804	62 704 702	63 251 783	63 268 085	67 148 484	6.13	70 367 957	74 611 450
Current payments	38 083 283	41 422 271	44 539 832	47 852 712	47 897 084	47 807 197	51 427 207	7.57	54 175 584	57 590 477
Transfers and subsidies	8 397 539	9 113 405	9 908 927	9 919 649	10 252 904	10 241 866	10 451 325	2.05	10 844 368	11 442 541
Payments for capital assets	5 021 099	4 916 382	4 807 101	4 925 991	5 088 509	5 199 331	5 263 297	1.23	5 340 995	5 571 058
Payments for financial assets	15 957	21 470	36 944	6 350	13 286	19 691	6 655	(66.20)	7 010	7 374
Provincial provisions	35 639	36 663	37 430	970 573	908 106	908 106	1 189 587	31.00	1 857 279	1 903 750
Direct charge	35 639	36 663	37 430	43 497	43 497	43 497	43 000	(1.14)	45 357	47 997
Unforeseen and unavoidable				187 148	157 148	157 148	232 628	48.03	208 498	219 965
Service Load Pressures				362 065	362 065	362 065	502 788	38.87	500 780	528 322
Fiscal Stabilisation				328 863	328 863	328 863	361 171	9.82	381 199	402 163
Acquisition of Property Reserve				49 000	16 533	16 533	50 000	202.43	52 750	55 652
ICS Reserve									668 695	649 651
Total provincial payments and provisions	51 553 517	55 510 191	59 330 234	63 675 275	64 159 889	64 176 191	68 338 071	6.49	72 225 236	76 515 200
Surplus (Deficit)	1 321 076	1 472 748	1 953 323	-	320 044	517 115	-	(100.00)	-	-

Total Receipts

Total provincial receipts consist 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 7.27 per cent from the 2018/19 revised estimate to 2019/20. Provincial own receipts increase by 7.50 per cent between 2018/19 revised estimate and 2019/20.

Transfers from National constitute 93.8 per cent or R64.099 billion of the total receipts of the Province. Within National receipts, 80 per cent or R51.291 billion is allocated as provincial equitable share and the balance as conditional grants, R12.809 billion. The share of provincial own receipts amounts to 4.3 per cent in 2019/20, 4.2 per cent in 2020/21 and 4.1 per cent in 2021/22 respectively.

Total Payments

The main budget provides for total payments and provisions of R68.338 billion in 2019/20, increasing to R72.225 billion and R76.515 billion in 2020/21 and 2021/22 respectively. Current payments and transfers and subsidies grow nominally at a rate of 7.6 per cent and 2.1 per cent respectively, while payments for capital assets increases by 1.2 per cent from the 2018/19 revised estimates to 2019/20.

Total payments include the allocations of R43 million (2019/20), R45.357 million (2020/21) and R47.997 million (2021/22) for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund.

Current payments

In 2019/20 current payments consist of 71.6 per cent **Compensation of Employees (CoE)** and 28.4 per cent Goods and services. In order to continue to manage the potential negative implications of the wage bill on the fiscus, the principle of upper limits will remain. In order to provide administrative and budgetary oversight and taking into account the agreed to fiscal and budget policy principles, any amendments to the CoE upper limits would need to be approved by the Provincial Treasury.

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 2015/16 to 2021/22 and amounts to be voted for 2019/20.

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 is 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 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2020/21	2021/22
Vote 4: Community Safety	1 000	3 144	3 328	7 957	7 957	7 957	3 920		
Social Sector EPWP Incentive Grant for Provinces	1 000	3 144	3 328	7 957	7 957	7 957	3 920		
Vote 5: Education	1 463 974	1 463 927	1 556 193	1 489 816	1 517 457	1 517 457	1 596 533	1 526 807	1 633 826
Education Infrastructure Grant	1 094 992	1 079 173	1 149 111	1 021 076	1 046 905	1 046 905	1 109 331	1 031 186	1 110 902
Maths, Science and Technology Grant	26 535	27 841	30 217	32 583	32 583	32 583	34 416	36 856	38 927
HIV and AIDS (Life Skills Education) Grant	19 631	18 717	17 710	20 704	22 043	22 043	21 800	22 878	24 136
Learnners with Profound Intellectual Disabilities Grant			11 401	25 733	26 206	26 206	26 198	29 499	31 122
National School Nutrition Programme Grant	299 400	316 999	337 363	357 097	357 097	357 097	385 202	406 388	428 739
Social Sector EPWP Incentive Grant for Provinces	4 746	18 677	8 242	30 402	30 402	30 402	17 101		
Expanded Public Works Programme Integrated Grant for Provinces	2 818	2 520	2 149	2 221	2 221	2 221	2 485		
Occupational Specific Dispensation for Education Sector Therapists Grant	15 852								
Vote 6: Health	5 001 687	5 244 906	5 447 079	5 857 987	5 896 384	5 896 384	6 497 650	6 747 265	7 286 538
National Tertiary Services Grant	2 594 901	2 706 888	2 876 410	3 049 284	3 049 284	3 049 284	3 221 651	3 437 406	3 626 463
Health Facility Revitalisation Grant	762 671	733 366	567 389	678 829	717 226	717 226	812 626	640 033	690 199
Health Professions Training and Development Grant	489 689	510 716	542 700	574 177	574 177	574 177	606 334	639 682	674 865
National Health Insurance Grant	12 114	20 675							
Comprehensive HIV, AIDS and TB Grant	1 138 480	1 267 206	1 454 773	1 531 535	1 531 535	1 531 535	1 685 517	1 864 096	2 118 533
<i>of which:</i>									
<i>Community Outreach Services Component</i>				96 769	96 769	96 769	112 766	119 081	194 146
<i>Comprehensive HIV, AIDS Component</i>							1 509 757	1 678 557	1 854 273
<i>Tuberculosis Component</i>							62 994	66 458	70 114
Human Papillomavirus Vaccine Grant				19 599	19 599	19 599	20 697	21 835	23 036
Human Resources Capacitation Grant							135 284	144 213	153 442
Social Sector EPWP Incentive Grant for Provinces	996	3 731	3 334	2 447	2 447	2 447	13 495		
Expanded Public Works Programme Integrated Grant for Provinces	2 836	2 324	2 473	2 116	2 116	2 116	2 046		
Vote 7: Social Development	1 866	9 916	44 437	53 345	53 345	53 345	40 479	43 191	45 567
Early Childhood Development Grant			18 770	38 893	38 893	38 893	40 479	43 191	45 567
<i>Subsidy Component</i>			18 198	30 925	30 925	30 925	32 655	34 841	36 757
<i>Maintenance Component</i>			572	7 968	7 968	7 968	7 824	8 350	8 810
Social Worker Employment Grant			9 729	12 967	12 967	12 967			
Social Sector EPWP Incentive Grant for Provinces	1 866	9 916	15 938	1 485	1 485	1 485			
Vote 8: Human Settlements	1 978 612	2 004 237	2 330 132	2 072 151	2 156 051	2 156 051	2 141 006	2 152 003	2 233 871
Human Settlements Development Grant	1 975 122	2 000 811	2 326 758	2 018 776	2 018 903	2 018 903	2 073 610	1 729 455	1 725 616
Expanded Public Works Programme Integrated Grant for Provinces	3 490	3 426	3 374	3 014	3 014	3 014	2 986		
Title Deeds Restoration Grant				50 361	50 361	50 361	64 410	67 952	
Provincial Emergency Housing Grant					83 773	83 773			
Informal Settlements Upgrading Partnership Grant for Provinces								354 596	508 255

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

Vote and grant R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2020/21	2021/22
Vote 9: Environmental Affairs and Development Planning	2 959	3 815	4 385	3 991	3 991	3 991	3 717		
Expanded Public Works Programme Integrated Grant for Provinces	2 959	3 815	4 385	3 991	3 991	3 991	3 717		
Vote 10: Transport and Public Works	1 665 057	1 716 320	1 879 462	1 972 824	1 972 824	1 972 824	2 058 702	2 033 244	2 165 928
Provincial Roads Maintenance Grant	858 962	830 729	940 089	1 007 414	1 007 414	1 007 414	1 040 051	959 648	1 033 284
Expanded Public Works Programme Integrated Grant for Provinces	9 515	14 691	16 452	12 586	12 586	12 586	12 469		
Public Transport Operations Grant	796 580	870 900	922 921	952 824	952 824	952 824	1 006 182	1 073 596	1 132 644
Vote 11: Agriculture	202 594	220 966	236 363	207 543	458 748	458 748	216 373	231 265	248 807
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 933	4 106	4 380	4 778	46 678	46 678	5 255	5 545	5 851
Comprehensive Agricultural Support Programme (CASP) Grant	147 054	164 199	134 572	144 949	316 254	316 254	150 261	163 708	177 161
Disaster Management Grant: Agriculture			40 000		38 000	38 000			
Ilima/Letsema Projects Grant	49 607	50 593	55 349	55 662	55 662	55 662	58 779	62 012	65 795
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 068	2 062	2 154	2 154	2 154	2 078		
Vote 13: Cultural Affairs and Sport	217 265	223 876	228 700	238 077	238 077	238 077	250 204	256 070	271 171
Mass Participation and Sport Development Grant	55 186	52 889	52 702	52 843	52 843	52 843	56 064	59 044	62 205
Community Library Services Grant	158 469	164 162	171 264	176 624	176 624	176 624	186 763	197 026	208 966
Expanded Public Works Programme Integrated Grant for Provinces	2 223	2 771	3 238	3 054	3 054	3 054	2 909		
Social Sector EPWP Incentive Grant for Provinces	1 387	4 054	1 496	5 556	5 556	5 556	4 468		
Total Conditional grants	10 535 014	10 891 107	11 730 079	11 903 691	12 304 834	12 304 834	12 808 584	12 989 845	13 885 708

Table 3 Summary of provincial own receipts by vote

Vote R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
1. Department of the Premier	8 927	3 373	4 080	1 798	1 798	1 798	1 899	5.62	2 002	2 112
2. Provincial Parliament	276	327	944	464	464	680	817	20.15	821	75
3. Provincial Treasury	565 826	579 804	604 872	540 353	540 353	540 353	570 263	5.54	599 518	632 491
4. Community Safety	37 835	41 770	36 612	32 099	32 099	32 195	33 897	5.29	35 761	37 728
5. Education	22 833	38 696	30 714	34 046	27 046	27 046	28 401	5.01	29 822	31 312
6. Health	585 741	543 622	571 574	617 980	563 068	586 529	485 142	(17.29)	485 142	485 142
7. Social Development	2 184	2 078	2 521	1 070	1 070	1 231	1 130	(8.20)	1 192	1 258
8. Human Settlements	82 933	172 295	92 011	60 000	60 000	212 467	63 360	(70.18)	66 845	70 521
9. Environmental Affairs and Development Planning	4 168	7 798	3 702	4 000	4 000	4 000	2 704	(32.40)	2 742	2 783
10. Transport and Public Works	1 466 341	1 584 998	1 722 214	1 699 978	1 699 978	1 734 909	1 721 193	(0.79)	1 759 248	1 856 006
11. Agriculture	43 681	40 062	48 480	28 202	30 440	30 440	29 781	(2.16)	31 419	33 147
12. Economic Development and Tourism	12 661	1 059	4 424	315	3 918	4 646	333	(92.83)	351	371
13. Cultural Affairs and Sport	42 610	47 121	3 900	2 605	2 779	2 982	2 738	(8.18)	2 889	3 047
14. Local Government	436	227	1 060	56	56	1 166	103	(91.17)	109	114
Total provincial own receipts	2 876 452	3 063 230	3 127 108	3 022 966	2 967 069	3 180 442	2 941 761	(7.50)	3 017 861	3 156 107

Table 4 Summary of provincial payments and estimates by vote

Provincial department R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
1. Department of the Premier	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031
2. Provincial Parliament	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034
3. Provincial Treasury	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098
4. Community Safety	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750
5. Education	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097
6. Health	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382
7. Social Development	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793
8. Human Settlements	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388
9. Environmental Affairs and Development Planning	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303
10. Transport and Public Works	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665
11. Agriculture	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841
12. Economic Development and Tourism	393 874	559 385	399 303	433 462	428 942	428 942	523 367	22.01	529 362	554 766
13. Cultural Affairs and Sport	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168
14. Local Government	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134
Total provincial payments and estimates by vote	51 517 878	55 473 528	59 292 804	62 704 702	63 251 783	63 268 085	67 148 484	6.13	70 367 957	74 611 450

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	38 083 283	41 422 271	44 539 832	47 852 712	47 897 084	47 807 197	51 427 207	7.57	54 175 584	57 590 477
Compensation of employees	27 253 806	29 405 044	31 507 071	34 240 051	33 935 285	33 951 566	36 847 170	8.53	39 136 778	41 586 435
Goods and services	10 829 222	12 017 186	13 032 742	13 612 661	13 961 799	13 855 453	14 579 917	5.23	15 038 681	16 003 912
Interest and rent on land	255	41	19			178	120	(32.58)	125	130
Transfers and subsidies to	8 397 539	9 113 405	9 908 927	9 919 649	10 252 904	10 241 866	10 451 325	2.05	10 844 368	11 442 541
Provinces and municipalities	1 393 051	1 549 777	1 756 543	1 658 787	1 739 206	1 746 722	1 835 064	5.06	1 968 219	2 034 307
Departmental agencies and accounts	414 995	520 101	475 204	536 598	523 850	527 234	609 546	15.61	590 606	617 221
Higher education institutions	5 528	940	10 950	15 462	12 509	12 509	10 000	(20.06)	5 000	5 000
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Public corporations and private enterprises	1 044 489	1 149 195	1 185 642	1 196 360	1 447 409	1 435 334	1 250 893	(12.85)	1 336 408	1 413 607
Non-profit institutions	3 317 372	3 674 775	3 821 932	4 197 377	4 115 139	4 127 037	4 337 322	5.10	4 554 896	4 898 240
Households	2 221 818	2 218 188	2 658 344	2 314 786	2 414 512	2 392 751	2 408 201	0.65	2 388 927	2 473 840
Payments for capital assets	5 021 099	4 916 382	4 807 101	4 925 991	5 088 509	5 199 331	5 263 297	1.23	5 340 995	5 571 058
Buildings and other fixed structures	4 073 449	4 080 902	3 928 545	4 112 346	4 178 128	4 202 972	4 448 470	5.84	4 443 190	4 696 192
Machinery and equipment	809 557	788 721	814 805	762 171	824 830	912 353	782 666	(14.21)	861 372	835 209
Land and subsoil assets	107 479	11 990	26 110	7 500	39 967	44 016	7 800	(82.28)	8 200	8 650
Software and other intangible assets	30 614	34 769	37 641	43 974	45 584	39 990	24 361	(39.08)	28 233	31 007
Payments for financial assets	15 957	21 470	36 944	6 350	13 286	19 691	6 655	(66.20)	7 010	7 374
Total economic classification	51 517 878	55 473 528	59 292 804	62 704 702	63 251 783	63 268 085	67 148 484	6.13	70 367 957	74 611 450
Direct charge	35 639	36 663	37 430	43 497	43 497	43 497	43 000	(1.14)	45 357	47 997
Total economic classification (including direct charge)	51 553 517	55 510 191	59 330 234	62 748 199	63 295 280	63 311 582	67 191 484	6.13	70 413 314	74 659 447

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22	
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Community Safety											
5. Education	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899	
6. Health	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482	
7. Social Development			572	7 968	7 968	7 968	7 824	(1.81)	8 350	8 810	
8. Human Settlements	1 978 612	2 004 237	2 330 132	2 021 790	2 137 701	2 137 701	2 119 596	(0.85)	2 084 051	2 233 871	
9. Environmental Affairs and Development Planning	29 049	15 350	22 759	49 672	37 672	37 672	47 558	26.24	37 514	39 577	
10. Transport and Public Works	3 544 153	3 687 982	3 779 885	3 777 568	3 792 922	3 792 922	3 981 089	4.96	3 937 200	4 137 742	
11. Agriculture											
12. Economic Development and Tourism											
13. Cultural Affairs and Sport											
14. Local Government											
Total provincial infrastructure payments	7 882 204	8 158 035	8 587 958	8 375 173	8 683 265	8 667 665	9 069 546	4.64	8 826 193	9 362 381	

Table 7 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	4 434 148	4 899 800	4 877 850	5 207 987	5 359 306	5 230 803	5 654 363	8.10	5 242 915	5 315 952
Maintenance and repairs	1 488 362	1 730 396	1 876 804	1 860 262	2 003 109	1 940 593	2 093 324	7.87	1 929 830	2 083 046
Upgrades and additions	786 382	940 681	840 688	987 142	1 022 277	1 082 579	919 551	(15.06)	1 177 595	1 444 571
Refurbishment and rehabilitation	2 159 404	2 228 723	2 160 358	2 360 583	2 333 920	2 207 631	2 641 488	19.65	2 135 490	1 788 335
New infrastructure assets	1 129 490	955 931	924 698	782 578	824 662	924 078	935 809	1.27	1 142 526	1 476 250
Infrastructure transfers	2 107 878	2 078 981	2 548 348	2 065 211	2 158 897	2 158 897	2 123 663	(1.63)	2 119 698	2 269 987
Current	7 215	3 237	41 078	13 468	13 468	13 468	13 324	(1.07)	14 350	14 810
Capital	2 100 663	2 075 744	2 507 270	2 051 743	2 145 429	2 145 429	2 110 339	(1.64)	2 105 348	2 255 177
Infrastructure payments for financial assets					4 746	4 746				
Infrastructure leases										
Non Infrastructure	210 688	223 323	237 062	319 397	335 654	349 141	355 711	1.88	321 054	300 192
Total provincial infrastructure payments and estimates by category	7 882 204	8 158 035	8 587 958	8 375 173	8 683 265	8 667 665	9 069 546	4.64	8 826 193	9 362 381

Table 8 Summary of departmental transfers to public entities and business enterprises by transferring vote

Public entities (transferring vote) R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2020/21	2021/22
Major Public Entities									
South African Broadcasting Corporation Limited (Various Votes)	240	136	117	214	249	253	257	270	309
National Public Entities									
SETA	11 029	11 640	12 396	15 099	15 099	15 103	15 983	16 832	17 747
Vote 5: Education	6 450	6 850	7 268	9 400	9 400	9 400	9 927	10 483	11 049
Vote 6: Health	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6 349	6 698
Social Housing Regulatory Authority (SHRA)									
Vote 8: Human Settlements	2 660								
Water Research Commission									
Vote 8: Human Settlements	500								
South African Revenue Services									
Vote 11: Agriculture	1 090	71	4	50	58	58	50	50	50
National Agricultural Marketing Council									
Vote 11: Agriculture	500	500			500	500			
National Empowerment Fund									
Vote 12: Economic Development and Tourism	6 448		2 000	5 000	5 000	5 000	5 000	5 280	5 565
Artscape									
Vote 13: Cultural Affairs and Sport	178	190	173	175	175	175	175	187	196
Provincial Government Business Enterprises									
Casidra SOC Ltd	210 544	241 541	259 079	215 036	486 478	477 778	211 865	227 189	245 237
Vote 9: Environmental Affairs and Development Planning		3 500							
Vote 11: Agriculture	210 544	235 041	259 079	215 036	483 103	474 403	206 865	221 909	239 672
Vote 12: Economic Development and Tourism		3 000			3 375	3 375	5 000	5 280	5 565
Western Cape Public Entities									
Western Cape Cultural Commission									
Vote 13: Cultural Affairs and Sport	384	420	1 183	1 506	1 506	1 506	524	561	586
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury	5 244	9 908	19 707	29 342	26 864	26 864	37 092	30 211	31 872
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)									
Vote 1: Department of the Premier	59 196	76 004	77 962	88 799	89 651	89 651	118 663	133 918	139 352
Vote 11: Agriculture	500	500							
Vote 12: Economic Development and Tourism	1 196	1 277	1 287	1 100	1 952	1 952	2 500	2 912	3 129
Western Cape Language Committee									
Vote 13: Cultural Affairs and Sport	57 500	74 227	76 675	87 699	87 699	87 699	116 163	131 006	136 223
Western Cape Liquor Authority									
Vote 4: Community Safety	38 733	36 016	38 370	39 882	39 882	39 882	42 108	44 424	46 868
Western Cape Nature Conservation Board									
Vote 9: Environmental Affairs and Development Planning	253 742	249 717	274 050	302 531	290 531	290 531	314 474	315 120	333 359
Vote 14: Local Government	253 392	249 717	274 050	302 531	290 531	290 531	314 474	315 120	333 359
Western Cape Saldanha Bay IDZ Licencing Company SOC Ltd									
Vote 12: Economic Development and Tourism	350								
Vote 12: Economic Development and Tourism	28 958	129 824	46 155	55 632	55 632	55 632	74 187	42 566	40 054
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport	2 270	3 000	1 611	1 736	1 736	1 736	1 844	1 973	2 060
Total	621 949	759 209	733 028	755 249	1 013 608	1 004 916	822 480	818 857	863 543

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate				
							2019/20	2018/19	2020/21	2021/22	
Category A	1 256 815	1 299 708	1 060 728	1 020 469	1 064 007	1 064 007	1 110 671	4.39	1 357 265	1 338 658	
City of Cape Town	1 256 815	1 299 708	1 060 728	1 020 469	1 064 007	1 064 007	1 110 671	4.39	1 357 265	1 338 658	
Category B	1 127 442	1 249 652	1 308 295	1 384 327	1 524 198	1 531 416	1 419 507	(7.31)	1 439 809	1 323 151	
Matzikama	35 904	39 444	28 831	32 807	35 441	35 441	27 311	(22.94)	55 562	13 715	
Cederberg	8 567	24 040	16 935	22 388	63 727	64 407	23 588	(63.38)	31 817	37 348	
Bergrivier	37 747	23 121	8 151	16 043	12 943	12 943	21 914	69.31	7 512	7 919	
Saldanha Bay	72 647	56 469	57 134	46 561	68 156	68 156	30 466	(55.30)	76 760	45 732	
Swartland	74 704	49 795	68 868	55 568	68 896	68 896	33 684	(51.11)	60 971	40 937	
Witzenberg	50 521	53 391	45 146	47 438	40 290	40 290	46 521	15.47	59 606	45 375	
Drakenstein	84 366	59 979	123 005	164 630	176 970	176 970	139 836	(20.98)	135 509	112 725	
Stellenbosch	48 022	61 245	41 389	64 949	76 301	76 301	53 697	(29.62)	54 274	44 905	
Breede Valley	35 995	67 895	101 849	131 780	121 583	121 583	199 132	63.78	151 149	97 858	
Langeberg	27 530	48 309	53 460	30 054	54 220	54 220	30 712	(43.36)	46 022	36 366	
Theewaterskloof	78 060	50 154	70 644	71 893	56 585	56 585	73 927	30.65	45 078	59 721	
Overstrand	63 378	57 068	86 595	66 798	50 996	50 996	66 673	30.74	52 187	76 419	
Cape Agulhas	12 418	22 019	46 734	43 407	44 555	44 555	43 470	(2.44)	21 978	45 361	
Swellendam	13 030	10 976	11 062	15 546	16 492	16 372	17 767	8.52	24 057	22 954	
Kannaland	12 729	45 545	19 023	3 411	8 333	11 578	8 796	(24.03)	3 209	3 286	
Hessequa	17 310	38 781	20 768	10 293	14 608	14 608	12 481	(14.56)	37 338	31 381	
Mossel Bay	29 689	59 938	20 842	47 815	44 730	44 730	102 870	129.98	98 851	135 672	
George	172 625	239 444	194 834	258 945	212 324	212 324	282 345	32.98	289 426	252 048	
Oudtshoorn	47 609	57 349	62 327	30 316	63 939	63 939	31 146	(51.29)	29 181	18 769	
Bitou	65 037	60 003	57 327	72 538	98 772	98 772	51 611	(47.75)	67 524	75 350	
Knysna	74 432	65 889	82 652	80 626	87 882	87 882	81 830	(6.89)	60 192	58 115	
Laingsburg	22 282	3 215	10 531	2 201	4 480	5 980	5 511	(7.84)	1 569	1 536	
Prince Albert	11 515	18 667	24 015	21 116	16 595	16 595	8 419	(49.27)	6 339	27 527	
Beaufort West	31 325	36 916	56 173	47 204	85 380	87 293	25 800	(70.44)	23 698	32 132	
Category C	44 232	11 453	16 047	9 863	30 735	30 739	11 892	(61.31)	12 193	15 977	
West Coast District Municipality	36 437	1 350	3 125	2 160	3 445	3 445	1 760	(48.91)	1 400	2 425	
Cape Winelands District Municipality	2 607	1 175	2 560	1 814	3 212	3 212	3 706	15.38	2 900	3 000	
Overberg District Municipality	2 138	4 798	2 161	2 226	5 350	5 354	1 808	(66.23)	2 893	3 179	
Garden Route District Municipality	1 680	530	4 450	3 023	15 673	15 673	2 859	(81.76)	3 000	4 248	
Central Karoo District Municipality	1 370	3 600	3 751	640	3 055	3 055	1 759	(42.42)	2 000	3 125	
Unallocated ^{Note 1}				36 022			74 052		114 327	108 254	
Total transfers to local government	2 428 489	2 560 813	2 385 070	2 450 681	2 618 940	2 626 162	2 616 122	(0.38)	2 923 594	2 786 040	
Funds retained by the Department of Human Settlements (not included in the transfers to local government)	493 265	468 986	1 063 940	695 569	693 752	693 752	760 038	9.55	513 487	768 701	
Note 1 Unallocated							2019/20 Allocation (R'000)	2020/21 Allocation (R'000)	2021/22 Allocation (R'000)		
Western Cape Financial Management Support Grant	The allocations will be based on the outcomes and recommendations of the Technical Integrated Municipal Engagements (TIME) and Local Government Medium Term Expenditure Committee (LG MTEC) processes. A portion of the grant is unallocated at this stage and municipal-specific allocations will be made in the 2019 Adjusted Estimates and additional gazette process.							12 927	25 489	25 880	
Western Cape Financial Management Capacity Building Grant	The outer year municipal specific allocations will be published in the relevant budget year.								12 021	12 670	
Western Cape Financial Good Governance Grant	The allocations will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagements (SIME), TIME and LG MTEC processes. The grant is unallocated at this stage and municipal-specific allocations will be made in the 2019 Adjusted Estimates.							8 000	10 000	10 000	
Greenest Municipality Competition	As part of a national process, the Department 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 Adjusted Estimates of Provincial Expenditure.							500			
Regional Socio-Economic Projects (RSEP)	All project selections have not been finalised for 2020/21 (R19 300 million) and 2021/22 (R10 000 million) and therefore amounts reflected is respectively unallocated.								19 300	10 000	
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	The distribution of the unallocated amounts 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 in the provincial gazette and transferred.							13 190	16 500	17 000	

		2019/20 Allocation (R'000)	2020/21 Allocation (R'000)	2021/22 Allocation (R'000)
Note 1 Unallocated				
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.		1 717	1 812
Municipal Electrical Master Plan Grant	The allocations in the outer years will be based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.		1 570	1 656
Municipal Drought Relief Grant	The outer years' allocations will be based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings and Drought Task Team meetings.	25 000	12 518	13 206
Municipal Service Delivery and Capacity Building Grant	The allocations will be based on the outcomes and recommendations of the annual Intergovernmental Relation monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings. The grant is unallocated at this stage and municipal-specific allocations will be made in the 2019 Adjusted Estimates process.	14 435	15 212	16 049
Total		74 052	114 327	108 273

Table 10 Summary of provincial payments on training by vote

Vote R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Department of the Premier	5 539	8 456	8 127	6 244	6 494	6 494	6 651	2.42	7 061	7 506
2. Provincial Parliament	691	1 261	818	687	619	623	792	27.13	814	876
3. Provincial Treasury	1 275	1 450	1 430	2 890	2 366	2 366	2 684	13.44	2 940	3 139
4. Community Safety	817	2 863	3 240	3 062	3 062	3 062	3 005	(1.86)	3 114	3 995
5. Education	200 875	146 687	196 697	204 809	242 019	242 019	222 052	(8.25)	235 316	248 996
6. Health	341 987	340 374	339 984	382 886	356 380	360 811	387 403	7.37	388 569	413 288
7. Social Development	5 310	3 398	4 925	4 338	4 451	4 451	4 668	4.88	4 930	5 196
8. Human Settlements	1 575	1 620	1 690	1 270	1 270	1 937	1 410	(27.21)	1 478	1 560
9. Environmental Affairs and Development Planning	1 806	2 318	2 308	1 415	1 179	1 135	2 541	123.88	2 678	2 809
10. Transport and Public Works	19 549	22 958	23 460	23 632	32 081	31 509	34 086	8.18	33 966	35 353
11. Agriculture	9 868	7 289	10 704	8 031	8 260	8 260	9 681	17.20	10 353	10 678
12. Economic Development and Tourism	6 922	2 971	2 864	2 105	2 105	2 105	2 164	2.80	2 295	2 421
13. Cultural Affairs and Sport	2 897	1 342	3 103	3 454	2 358	2 358	3 062	29.86	3 250	3 423
14. Local Government	2 400	1 076	1 252	1 300	1 245	1 245	1 312	5.38	1 368	1 425
Total provincial payments on training	601 511	544 063	600 602	646 123	663 889	668 375	681 511	1.97	698 132	740 665

Table 11 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	81 572	81 855	82 423	82 613	82 679	84 521	86 051	1.81	85 606	85 630
Number of personnel trained	35 804	44 925	44 976	55 493	55 329	55 186	57 913	4.94	59 468	61 074
<i>of which</i>										
Male	11 782	15 424	14 019	23 832	22 371	22 260	22 940	3.05	23 649	24 377
Female	24 022	29 501	30 957	31 661	32 958	32 926	34 973	6.22	35 819	36 697
Number of training opportunities	29 376	34 789	36 746	31 530	32 150	31 834	35 016	10.00	35 158	35 625
<i>of which</i>										
Tertiary	983	1 038	917	1 076	1 002	1 018	1 178	15.72	1 197	1 214
Workshops	1 143	811	984	1 085	1 013	1 022	1 028	0.59	1 062	1 101
Seminars	220	366	138	291	253	243	245	0.82	256	263
Other	27 030	32 574	34 708	29 078	29 882	29 551	32 565	10.20	32 643	33 047
Number of bursaries offered	894	2 665	2 555	2 485	2 452	2 459	2 320	(5.65)	2 346	2 380
Number of interns appointed	886	2 898	976	1 088	1 101	1 381	1 946	40.90	1 961	1 989
Number of learnerships appointed	2 218	2 254	208	2 390	2 387	2 420	2 553	5.50	2 676	2 805
Number of days spent on training	12 868	9 506	16 822	14 381	17 017	16 488	16 519	0.19	16 937	17 484

Table 12 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
General public services	1 770 306	1 946 624	2 110 777	2 208 253	2 227 152	2 224 650	2 423 041	8.92	2 478 336	2 610 297
Public order and safety	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750
Economic affairs	7 812 902	8 395 885	8 769 792	8 997 244	9 418 637	9 418 637	9 552 010	1.42	9 846 629	10 383 272
Environmental protection	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303
Housing and community amenities	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388
Health	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382
Recreation, culture and religion	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168
Education	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097
Social protection	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793
Total payments and estimates by policy area	51 517 878	55 473 528	59 292 804	62 704 702	63 251 783	63 268 085	67 148 484	6.13	70 367 957	74 611 450

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 2019/20 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 and Provincial Parliament 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, with details of the quantity and the quality of service; where relevant, a brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these; the Acts, rules and regulations the vote must consider; and brief information on external activities and events relevant to budget decisions. The alignment of the vote's budget to achieve government's prescribed outcomes is also briefly discussed.

Review of the current financial year (2018/19)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2018/19 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 vote's estimates.

The Adjusted Appropriation column includes 3 appropriations, namely:

Adjusted Estimates of Provincial Revenue and Expenditure 2018 and the Additional Adjusted Estimates of Provincial Revenue and Expenditure (2018/19 Financial Year).

In all tables, the 2018/19 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2018 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2019/20)

This section provides an outlook on the activities of the vote for the coming year, focusing on new policy priorities, significant events, legislative changes and challenges that frame vote spending plans over the MTEF. In essence, it provides an analysis of what the vote will deliver in 2019/20.

Reprioritisation

This section provides a narrative on how the vote was able to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

Procurement

This section provides a high level summary of planned major procurement for the upcoming budget year of which the detail can be found in the procurement plan submitted to the provincial treasury.

This section will also afford the department the opportunity to briefly make mention of initiatives to improve Supply Chain Management and deal with capacity deficiencies.

Receipts and Financing

The section distinguishes between provincial funding (equitable share and conditional grants, departments need to individually specify the allocations for the different conditional grants) 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. Furthermore, this does not include agency receipts, such as funds received from SETAs, SANRAL and RTMC.

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 (2015/16 to 2021/22) and also reflects key assumptions, national and departmental priorities, departmental strategic interventions and thrusts and ministerial priority programmes.

The numbers included in 2018/19 under the revised estimates column refer to the actual position as at 31 December 2018 (in-year monitoring report) and realistic projections for the remaining months of the 2018/19 financial year.

Infrastructure payments

This section provides details of provincial infrastructure payments and estimates for the Votes as well as Public Private Partnership projects summarised by "projects under implementation" and "new projects".

- **Departmental infrastructure payments:** Detail on infrastructure investment estimates in the relevant Vote is provided.
- **Maintenance:** The infrastructure table enable votes to provide details about the maintenance of infrastructure.
- **Non infrastructure items:** 'Non infrastructure' refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four 'nature of investment' categories. Types of infrastructure that are not on the list included is added here.

- **Departmental Public Private Partnership (PPP) projects:** A summary of all departmental Public Private Partnership projects under implementation and proposed projects is presented here.

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. Each programme is listed individually alongside its purpose, as in the Appropriation Bill. After the introduction of the programme, each sub-programme is discussed, showing the payments and estimates. Policy developments specific to each programme is detailed in this section, as well as changes to the policy structure, service establishment and geographic distribution of services, as well as a brief expenditure trend analysis.

Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are disclosed at the end of each vote's 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 vote or between programmes in the vote and another vote are indicated to amongst other cater for the transfer of responsibility for the provision of services between programmes or between votes.

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

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R1 571 114 000	R1 622 857 000	R1 711 031 000
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

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;

Provide departmental financial management and administrative support services; and

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.

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

Improve WCG governance through embedded risk management, improved business processes and the prevention and detection of fraud and corruption;

Promote executive and administrative decisions and actions that are sound in law through the provision of legal advice; and

Coordinate communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape.

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

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

The Department managed to maintain high levels of performance against predetermined objectives over the medium term, with a recorded 92 per cent achievement of indicators for the 2017/18 financial year, 94 per cent for 2016/17, 96 per cent for 2015/16 and 93.6 per cent for the 2014/15 financial year.

The Department continued to show diligence in the management of its financial affairs. During the previous term of government, it received an unqualified audit in each financial year, while a clean audit was received for the past five financial years (2013/14 to 2017/18). It further improved on budget spent from 94.4 per cent in 2015/16 to 97.15 per cent in the 2017/18 financial year.

The Branch: Executive Governance and Integration provides executive governance services. There is a growing awareness of increasing public and internal client needs that require the Branch to respond innovatively, to enable the Department to do more with fewer resources. Employing various austerity measures across the Department is one of the ways in which the Sub-programme: Financial Management has managed constrained budget resources whilst at the same time meeting service delivery/client demands.

The Branch: Strategic Programmes has reflected on its role in building a strategic and integrated approach to the work of the WCG. The Provincial Strategic Plan (PSP) has been crafted with special attention to Western Cape priorities and the National Development Plan (NDP). The emphasis is now on the review of the PSP in preparation for the new term. The Branch is also undertaking an evaluation of the Provincial Transversal Management System (PTMS).

The Branch supports the development and implementation of strategies and policies for the Western Cape and provides support to other departments to develop and implement key transversal strategies and policies.

The Branch is leading the development and institutionalisation of the Province-Wide Data Governance (PWDG) programme in the WCG. A Data Competency Centre consisting of Data and IT champions have been established to drive the value of data governance across departments. A Provincial Data Office has been established to ensure the delivery of the PWDG programme in collaboration with departments.

The Branch is also responsible for International and Priority Programmes which support WCG departments and emerging event organisers to contribute to an inclusive economy where healthy social activity contributes to outcomes of the PSGs, inclusive of exploring innovative ways of engaging our youth that allow them to develop an understanding of the issues of the day that impact on their lives and strive for positive change.

The Branch also coordinate and monitor the WCG's international engagements in line with the requirements of the WCG International Relations Strategy.

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 through highly competent people contributing to the Capable State. The Branch falls within the Corporate Services Centre of the Department and provides transversal services across the WCG departments, which ranges from high-volume transactional to expert advice and consultancy services. As such, it encompasses day-to-day operational activities as well as an array of different initiatives, programmes, interventions and projects. The main strategic aim of the Branch is to be a trusted partner providing integrated and innovative people solutions to the WCG departments through clear strategy, talent management expertise and professional engagement that contributes to good governance and improved organisational performance.

The Branch's aim is that people management contributes to the achievement of the strategic goals of the Department and the WCG as a whole. The strategic objective is aligned with the National Development Plan, specifically the achievement of a capable state. The objective is also linked to the Medium Term Strategic

Framework and specifically Outcome 12, which seeks to achieve efficient, effective and development-orientated public service through a number of identified sub-outcomes such as creating a public service that is a career of choice and public servants that are responsive to the needs of clients.

In this regard, a range of technological enhancement projects and data governance processes have been planned to enable improved people management efficiencies and data-backed decision-making. These projects intend to give effect to the aims of PSG 5 and seek to embed the maturity growth-path of people management practices.

The Branch: Centre for e-Innovation (Ce-I): Having a strong Information technology ecosystem is fundamental for the achievement of many of the goals and objectives of the WCG. Significant investment was therefore made in establishing a pervasive broadband network across the Western Cape Province which served as the catalyst for the e-Learning Game Changer (ELGC), which is one of the Province's flagship projects. Apart from making the ELGC possible, there are various other leading initiatives in the Departments of Health and Transport and Public Works, corporate and other environments that were either enabled or significantly enhanced by the broadband connectivity. A key direct public benefit that will also be derived from the provincial broadband platform is the provision of 3GB of data per person per month that will be accessible free of charge at the 1 600 public WiFi hotspots that the WCG will be rolling out over the next three years.

The successes of the Broadband roll-out had a huge impact on the Ce-I as it increased requirements for human resources, server and infrastructure equipment, licensing fees for applications and servers, managing and monitoring the number of sites that increased from 360 to 2 000 and providing helpdesk services for these sites.

Another key modernisation initiative of the WCG was the decision to develop, in-house, a set of transversal solutions that will effect cost efficiencies, improve decision-making, reduce paper-based processes and facilitate management of provincial projects. This gave rise to the development and implementation of the BizSuite that comprises BizBrain, BizProjects and MyContent.

This initiative gave rise to a structural change that is required to manage and coordinate the development of the applications as well as resulting in increased requirements for processing, storage and hosting capacity for these applications.

Like many other initiatives, migration to the cloud was made possible by the solid broadband backbone established in recent years. The WCG is in the process of migrating major workloads to the cloud and gradually reducing our dependence on our on-premise infrastructure.

This migration process has sparked an increase in the cost of storage and hosting due to the increased data being generated and the increase in number of systems that are being migrated to the cloud. The long term impact of the cloud migration process is that we will reduce our dependence on on-site servers which in turn translates into high availability of data, enhanced information security, more robust disaster recovery capability, reduced audit risks of high value assets not being verified and greener IT through the reduction of electricity consumption at on-premise data centres.

The **Branch: Corporate Assurance** falls within the Corporate Services Centre of the Department and through the services it offers, contributes to the improvement of governance in the WCG. Its strategic objective links directly to the National Development Plan and the Medium-term Strategic Framework, particularly Outcome 12 (An efficient, effective and development-oriented public service), and Outcome 3 (All people in SA are and feel safe), as it pertains to fighting corruption. Provincial Strategic Goal 5 (more specifically the output efficient, effective and responsive provincial government governance) in this context focuses on improving the maturity level for corporate governance in the WCG. The Branch has defined its strategy to be a catalyst for corporate governance in the WCG and this is in line with the Department's approach of

enabling corporate governance for improved service delivery. The branch is instrumental in the development of and finalisation of a Corporate Governance Framework for the WCG and a concomitant Governance Maturity Model. It is imperative that corporate governance within all the departments of the WCG is robust and directly contributes to the achievement of provincial and departmental strategic goals and intent.

The main cost driver for this branch is Compensation of Employees, and with 86 per cent of the budget allocation, the branch's ability to fund its vacancies is a pressure point. Although the majority of the services in the branch are delivered based on approved delivery plans, there are some services which are not predictable. The delivery plans are finalised and agreed at the start of the financial year and there are processes in place to amend these if required. The business units evaluate this on an ongoing basis and request changes to the plans if and when required.

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 by rendering transversal corporate services to the whole Western Cape Government. This frees resources in departments to enable improved service delivery. The Department received approval from Provincial Treasury for the deviation from the uniform budget structure.

In the Branch: Strategic Programmes there are organisational challenges in relation to the Branch structure vis-à-vis its mandate. Some of the key challenges facing the Sub-programme: Strategic Management Information, are the human and financial resource constraints and addressing the increasing institutional mandate. The scope of the work for this sub-programme also evolved into Province-wide Data Governance as the WCG realised the strategic operational and public value of data governance for improved performance. In this regard, the current structure is out of touch with the demands of the business needs. The same can be said for the Chief Directorate: International and Priority Programmes. There are various other functions that the Chief Directorate is expected to deal with which are not provided for in the structure, which necessitates a re-look of the structure of this Chief Directorate.

Within the Branch: People Management the organisational environment was relatively stable and the focus was more on improving business processes, greater efficiencies and ensuring integration between business units, as well as responding to new challenges and initiatives. Furthermore, the formalisation of tested management arrangements was prioritised such as the establishment of the Performance and Priority Unit, the management of the PAY project and the integration of the change navigation efforts within the Directorate: Organisational Behaviour. This will ensure that initiatives that were piloted is now institutionalised as good practice. Any organisational review in the Branch will take into account the tension between limiting operational costs as a result of austerity and the need for adequate capacity to fulfil its mandate, combined with being agile to the changing world of work and new legislative prescripts.

Two of the Ce-I's main priority areas namely the roll-out of Broadband to all WCG corporate sites and the development of transversal applications required an organisational structure expansion of the branch. The Chief Directorate: Connected Government and Infrastructure Services (sub-programme 4.4) and the Chief Directorate: Transversal Applications Services (sub-programme 4.5) were therefore established and approved by DPSA. A third Ce-I priority, the cloud migration process, is resulting in a gradual shift in its operational model from predominantly on-premise hosted solutions to cloud hosted solutions.

The organisational structure of the Corporate Assurance programme is not ideal. It does, however, respond reasonably to the demand for services in the Branch. In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts

are not funded. The majority of funded posts in this Branch have been filled and where vacancies arise it is addressed expeditiously as far as possible within the available budgets. Where required and within the available budget, capacity is augmented by insourcing capacity, especially in the Chief Directorate: Internal Audit. There are some areas where it is not viable to create permanent posts in the approved structures due to specific specialisation, and these skills will be insourced as and when required. Significant growth in demand for legal services prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity.

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 Provincial 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
Committees of Inquiry Ordinance 13 of 1978
Consumer Protection Act (Act 68 of 2008)
Public Service Regulations 2016 (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

National Treasury Framework for Strategic Plans and Annual Performance Plans 2010

National Evaluation Policy Framework 2011

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 contribute 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. The WCG Broadband initiative will contribute to the achievement of the key target of increasing broadband penetration from 33.7 per cent in 2013 to 80 per cent at 10 Mbps and 50 per cent at 50 Mbps in 2019. The WCG also sees ICTs as an important

tool for improving service delivery as well as access to services (with key aspects being the Service Interface initiative, the Cape Access programme, as well as Stream 3 of the WCG Broadband Strategy and Implementation Plan which focuses on applications).

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 Governance and Integration 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
 Innovation

Demands and changes in services

The service delivery environment of the Branch: People Management is characterised by the co-dependent relationship between the people manager in respective Departments and the people professional in the Branch, i.e. the people manager enabled and supported by the people professional within the context of their respective roles and responsibilities. In this regard the CSC service schedules provide guidance to clarify these roles and responsibilities.

The austere environment within which the WCG is operating has placed some significant challenges on managers that impacts severely on strategic and operational matters within the Branch, resulting in a reduced ability to meet the demands of client departments. The Branch is then compelled to reprioritise, in consultation with client departments, in line with current resources. This challenging environment has however also been the conduit to experiment with new approaches e.g. the collaborative organisation design approach of the Management Efficiency and Alignment Project in the Department of Health which had paved the way for improved engagement and commitment to organisation design projects.

Closer alignment of the Chief Directorates within the Branch: People Management with regard to demand planning is continuing and set the foundation for greater synergies in regard to integrated management.

The new Public Service Regulations and its resulting additional/amended functions, responsibilities and processes has an impact on people management practices necessitating the need to review impacted current policies, training curricula and standard operating procedures. The structure of the Branch, will have to be reviewed in order to formalise management arrangements that have demonstrated a proven need for a more permanent solution. The marked roll-out of the Integrated Financial Management System (IFMS) is also unclear.

The demand for services rendered by Ce-I is continuing its steady increase in areas such as cloud-based storage and hosting requirements, network bandwidth, VOIP telephony, application development services, business analysis services, architectural service, e-mail users as well as productivity suite licensing for users. This is due to various factors such as the organic growth of the WCG employees core, the vibrant innovation culture of the WCG departments, dynamic changes in the technology landscape and the impact of broadband connectivity on our operational and service delivery environment.

These demands are documented and collated through annual ICT Planning processes that forms part of the CSC Demand Management processes. It enables the Ce-I to obtain a reasonable understanding of annual demand and agreement of deliverables is reached with departments based on the departmental prioritisation and funding availability.

Although the services delivered by the Branch: Corporate Assurance is reasonably managed through various agreed upon implementation plans with departments, it must be acknowledged that the demand for services is higher than what can be supplied with the current resourcing. These impacts on the level of penetration from a risk management perspective, internal audit coverage and turnaround times of forensic investigations.

The growth in demand for legal services, coupled with capacity constraints, can cause delays in service delivery as large numbers of departmental decisions and actions are dependent on Legal Services' advice across a number of disciplines. The unit will continue to make the best use of available resources to avoid such delays until such time as capacity has been enhanced.

Budget decisions

In light of the current weak economic and shrinking fiscal environment, the Department's manoeuvrability in the use of discretionary funds will be constrained as it focuses on maintaining the credibility and sustainability of its budget over the MTEF period. Key budget risks going forward are the forecasted impact of higher inflation on the wage agreement, as well as the impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints. The impact of these limitations on core services will be carefully managed by the Department.

2. Review of the current financial year (2018/19)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit report for the 2017/18 financial year and spent 97.15 per cent of its appropriated funds.

The Department continued its SCM training initiatives for staff members to prevent irregular expenditure. The Department also strengthened the control environment in supply chain management through the appointment of skilled staff who provide dedicated support to line functions.

Supply Chain Management policies were strengthened to incorporate changes in the policy environment and to improve practices in the Department.

Programme: Provincial Strategic Management

The Programme continued its work to ensure coordinated and integrated provincial governance through effective transversal management. The Programme supports the Western Cape Government in implementing a system founded in evidence-based policy and strategy, driven by the public sector organisational planning cycle which ensures interdepartmental, intergovernmental and external collaboration to achieve policy outcomes.

A major focus of the Sub-programme: Policy and Strategy for the year under review was the End-of-Term Review of the implementation of the Provincial Strategic Plan 2014 – 2019. It also collated inputs and drafted the WCG's inputs into the 25-year Review being compiled by the Department of Planning, Monitoring and Evaluation.

The sub-programme also successfully co-hosted an International Conference on Behavioural Insights with the Organisation for Economic Co-operation and Development (OECD), and completed one project of Growth Mindsets, which the Western Cape Education Department is planning to scale up in 2019. The sub-programme continues to play a strategic leadership role in the YearBeyond Premier's Priority project through the Mass participation; Opportunity and access; Development and growth (MOD) Programme, located in the After-School Game Changer.

The draft Children's Commissioner Bill was finalised and tabled in the Western Cape Provincial Parliament. The sub-programme is also coordinating the development and drafting of instructions for a new Western Cape Liquor Bill to operationalise the Alcohol Harms Reduction White Paper, which was approved in the previous financial year, as well as collaborating with other research institutions and NGOs on research to support the process. The sub-programme continued to work on the FuturesCape Strategic Foresight Project, producing a policy research paper on migration, with a case study on the implications for education spending, as well as a follow-up case study on the implications for the Health Department. Further papers are being planned to support the development of the new Provincial Strategic Plan for next year.

The Sub-programme: Strategic Management Information annually produces and disseminates relevant data and information products for quality performance evidence across and within the WCG. Over the years this sub-programme has led the development and institutionalisation of an indicator and data management system and an evaluation system to build high quality performance evidence across WCG. This portfolio has evolved into providing leadership and coordination of data and information as a strategic asset across and within WCG.

The sub-programme produces a number of publications. These include amongst others; an annual publication on key indicator trends on development outcomes; one provincial publication on provincial spatial monitoring assessment and an annual publication of the institutionalisation of evaluations relating to the Provincial Evaluation Plan. A quarterly review on project performance information and a quarterly brief on the non-financial performance are provided. These data and information products are timeously communicated to key stakeholders in various formats for further use as evidence to inform better decision-making. In terms of Province-wide Data Governance, the Master Plan for institutionalising the programme has now progressed from conceptualisation and pe-implementation into the implementation stage. The collaboration with key stakeholders such as DPME is continuing with periodic engagements with external international stakeholders.

The Sub-programme: Strategic Programmes has continued to explore innovative ways of optimising the impact of engagements with a broad array of international and local stakeholders. A majority of these engagements are framed by the Integrated Events Strategy, the International Relations Strategy as well as the Human Rights Framework. The sub-programme led the training of officials on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement methodology as a means to facilitate the shift towards a demand-led service delivery paradigm within the WCG.

A key success for the sub-programme during the year under review has been the spreading of events expertise held by jewel event organisers to the organisers of the incubator events through a structured skills exchange programme. The flourishing annual Events Incubation Conference is a key vehicle to achieve this in collaboration with the private sector. With regard to the mainstreaming of Human Rights, a key aspect of the work was to explore ways of engaging our youth that enabled them to gain an understanding of the issues of the day that impact on their lives. The sub-programme provided high level project management and strategic support to the Community Engagement Forum, a key governance improvement project of Community Engagement Working Group responsible for the output, 'Inclusive Society', in support of Provincial Strategic Goal 5.

Apart from managing both outgoing and incoming international visits, the sub-programme is assessing the extent to which WCG departments are implementing the International Relations Strategy, and reporting such to PTM and Cabinet. The sub-programme also facilitated the Africa Day Programme themed "Africa Reimagined: Mandela Tribute", where a number of exciting programmes were coordinated. Other projects facilitated includes the annual Diplomatic Brunch, where Premier shares WCG's policies and plans with the Diplomatic and Consular Corps, as well as topical briefing sessions for members of the Diplomatic Consular Corps on a regular basis, particularly in response to the drought conditions to ensure that a single coherent response to the drought was conveyed to the Consular Corps.

Programme: People Management

The Programme is placed within the Corporate Services Centre of the Department and provides transversal services across Western Cape Government (WCG) departments. There is thus an acknowledgement of the centrality that people management plays in achieving strategic goals. The PSG 5 project contributing specifically to Service Excellence with People (as a PSG 5 sub-output) is the development and implementation of a WCG people management maturity model. The model has been developed and is being piloted within the Branch: People Management. The people management model is based on the principles of self-assessment and panel moderation (much like the current MPAT process). It consists of a maturity growth-path of levels 1 - 5 (Fragmented and Reactive, Compliance driven, Standardised, Optimised and Continuously improved). It has Maturity level descriptors (*the definition of the functions at each level*), practice standards (*Operational/Strategic requirements at each level*) and evidence will provide the people practitioner with the state of practices per level and the required improvements to advance to the next level. The results of the pilot assessment will provide each functional area with an improvement map for growth, functional integration and value.

A People Management Strategy of the Western Cape Government has been developed and formally adopted. This strategy is being implemented to provide a clear understanding of the current people management context and the desired people philosophy, value prioritisation, ideal people profile, strategic initiatives, people score card as well as the implementation of governance architecture that will facilitate an improved citizen experience through people efficiencies.

The role of the Chief Directorate: Organisation Development is to enable improvements, in a healthy way, in organisational efficiency and effectiveness through planned interventions aimed at developing and optimising the organisational capabilities within departments and across the WCG as a whole and so

contribute to service delivery improvement. The services are rendered to all 13 provincial departments and also fulfil the provincial coordination role by representing the Province at national level, dealing with function-related initiatives, amongst other generic organisation design and job evaluation initiatives.

The Directorate: Organisational Behaviour has assisted departments in responding to the challenges related to the Barret survey outcomes as part of their organisation culture journey. They also coordinate the Provincial Assessment Centre (PAC) which uses psychometric and competency-based assessment processes to ensure that the right people are recruited for the WCG. The PAC is also expanding its services to career and developmental assessments which will enable employees and their managers to focus their development more appropriately. Furthermore, the unit also leads transversal initiatives such as the generic organisation design as well as business process improvement projects, Employee Health and Wellness, and Change Management Support. The integrity of organisation designs is premised on detailed process analysis and the optimisation thereof.

The Organisation Behaviour team is also engaged in the implementation of the WCG Culture Strategy – the Leadership Development Framework and associated development interventions are key elements of this initiative.

The Chief Directorate: People Training and Empowerment (PTE), under which the Provincial Training Institute (PTI) resorts, designs and delivers learning programmes, working closely with the National School of Government as well as Higher Education Institutions within the Province. In the year, apart from the different learning programmes on offer, continued emphasis is being given to e-Learning with research into making micro learning opportunities available to staff. The Directorate: People Empowerment is responsible for the skills development facilitation function (as prescribed by skills development legislation) and assessing selected training interventions to monitor and evaluate impact as well as for facilitating the administrative processes of bursaries awarded to employees. It coordinates learnerships and administers the placement of interns which includes the Premier's Advancement of Youth (PAY) project. The PAY project is one of the attempts by the WCG to address the growing youth unemployment and skills challenge in South Africa, more specifically in the Western Cape. It does this by providing a number of matriculants from the previous year with experiential learning within the 13 provincial departments. During the one-year internship, the young people are exposed to skills development programmes and supported through mentorship, coaching and career guidance in order to make them more marketable and employable. Candidates are recruited from secondary schools throughout the Western Cape. Much focus is placed on advocacy in community newspapers, community structures and government platforms like Cape Access and Thusong Centres, to ensure that the WCG reaches as many matriculants as possible. Since its inception in 2012, the PAY Project has provided over 4 000 internship opportunities.

The Chief Directorate: People Management Practices ensures that various oversight reports as well as Human Resource and Employee Equity reports are submitted timeously as per the statutory requirements and with other chief directorates, reviews and/or propose new policies. It manages collective bargaining processes, misconduct and grievances, while also assisting departments to manage and finalise recruitment and selection processes. Large volumes of service benefit transactions and interventions, including performance management and leave administration, are managed. The chief directorate liaises with the Auditor-General of South Africa (AGSA) in line with the agreed CSC Audit Protocol, to ensure that Requests for Information (RFIs) and Communication of Audit Findings (COMAFs) by the AGSA are responded to within the timeframes provided and has contributed to 11 departments receiving clean people practice audits in the previous financial year. The WCG continues to be the only Province where 100 per cent of its Senior Managers submit their financial disclosure documentation to the Public Service Commission by the required date.

The new Public Service Regulations that came into effect 1 August 2016 has necessitated a review of affected policies, as well as new consequential Directives from the DPSA that has meant that new processes needed to be put in place. The Transversal Recruitment and Selection policy was one of the critical policies which was reviewed and consulted with Organised Labour and was adopted by Cabinet.

Programme: Centre for e-Innovation

The branch is a key enabler of the WCG Service delivery machinery as almost all services delivered by the WCG are dependent on ICTs. It therefore either enabled or delivered on various strategic and operational initiatives which include:

- The implementation of Broadband throughout the Western Cape;
- Supporting the e-Learning Game-Changer of the Western Cape Education Department;
- Support of the e-Skills and After-Schools game changers;
- Support of PSG 5 (ICT Governance maturity improvement and the Service Interface Programme in particular);
- Collaborating on the Province-wide Data Governance Programme;
- The development and support of key Transversal Applications such as BizBrain, BizProjects and MyContent;
- The management of Schools Transversal IT infrastructure;
- Managing the IT service desk and IT services management to client departments;
- Managing the distributed computing environment;
- Ensuring cyber security to the entire corporate ICT domain;
- Providing public access to ICTs and digital skills training at the 70 Cape Access Centres;
- Providing citizens with quality and timeous government information through the WCG Portal and the Social Media Channels; and
- Facilitating the development of departmental ICT plans.

The demand for ICT services continued to grow exponentially which places further pressure on the Ce-I's already strained budget, to the extent that the budget has become close to unsustainable. The main drivers of these budget pressures include, amongst others, the increasing demand for new technologies and services, the continuing increase in the cost of technology and skilled resources; the declining number of internal resources on top of a shrinking COE budget; a significant growth in the number of sites and devices to be supported due to the Broadband roll-outs; and the dynamically changing technology that requires additional investment to upgrade existing technologies or migrate to new technologies.

Through processes of collaboration with client departments, reprioritisation and co-funding the Ce-I has however been able to deliver on its objectives.

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 embed risk management in strategic planning, decision-making and general management, and are based on the available resources in the Directorate. Provincial Top Management (PTM) is currently pioneering the drive towards a provincial risk profile that describes the WCG's key risk. A provincial risk profile enhances the WCG's analysis and decision-making related to priority setting and resource allocation (especially under the

current challenging economic climate). It provides a clear snapshot of the WCG's key risks and once sufficiently matured can help identify areas of efficiency and potential opportunity.

The Chief Directorate: Internal Audit follows an intensive planning process at the start of a financial year, based on its available resources and continues to deliver an integrated quality internal audit service, compliant to the International Standard for Professional Practice of Internal Auditing. This ultimately entails developing internal audit plans aligned to departmental strategies and issuing reports that contain value-add recommendations.

Provincial Forensic Services (PFS) rendered reactive and proactive forensic services to all departments in the WCG. It aims to create a zero tolerant environment towards fraud, theft and corruption by means of its proactive programmes agreed upon with each department annually. It also contributed to creating awareness among all employees of economic crime and inculcating a culture of responsible whistleblowing. The PFS further strived to combat fraud and corruption and plays a pivotal role in ensuring that allegations of fraud and corruption are investigated and reported on to the relevant Accounting Officer and appropriate remedial action is taken in this regard.

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 who were briefed to appear on behalf of the Western Cape Government.

The Directorate: Legislation played a key role in various legislative drafting processes and assisted provincial departments by drafting subordinate legislation and by preparing and vetting collated comments prepared in respect of draft national legislation that impacts on the Province.

Legal training was provided to provincial, and where possible, municipal officials whilst the delegations of all provincial departments were vetted or maintained to ensure legally sound decision-making. A solid foundation has also been laid for implementing the Protection of Personal Information Act, 2013 which is expected to be brought into full operation during the 2019/20 financial year.

Corporate Communication focused and supported flagship projects such as Better Together magazine and Game Changer campaigns, continually exploring fresh ideas and initiatives to strengthen these projects. The significant increase in demand for communication services has however placed enormous pressures on the Directorate.

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the directorate's key focus. The continual maintenance of the Corporate Identity and communication strategy remained a priority. The directorate piloted the first of a number of external researches on citizen media behaviour to better roll-out the WCG brand and messaging.

3. Outlook for the coming financial year (2019/20)

Programme: Executive Governance and Integration

The Directorate: Supply Chain Management and Administration will continue with the roll-out of its preventative financial (SCM) training by ensuring that staff members participate in an e-Learning initiative that seeks to raise awareness of the Department's Accounting Officer's System and SCM delegations. This will assist in the prevention of irregular expenditure and will improve the overall level of governance in the

Department. The Department is also prioritising Strategic Sourcing training which will provide a value add to the supply chain management processes. The Department will also strengthen ethics in SCM through workshops with all line functionaries and project managers.

Organisation Development assessments in the Departmental Strategy and Secretariat Services and Protocol Directorates will continue. Service delivery in the Province will be enhanced through the Sub-programme: Executive Council Support, who will assist the Executive to engage the Business, Agri, faith-based organisations, Local Government and other key institutions. 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.

Programme: Provincial Strategic Management

2019/20 represents a transition year between political terms, with the next national election due to be held in the first quarter. The sub-programme: Policy and Strategy's key priority for the financial year is preparing for and supporting the executive in the development, consultation and finalisation of a Provincial Strategic Plan for the new five-year term. This includes coordinating and compiling an evidence base for the situational analysis, and preparing a discussion document incorporating recommendations from the End-of-Term Review and translation of the political mandate in the form of national and provincial manifestos of the incoming executive into the WCG legislative mandate.

Some policy and strategy development work will continue into 2019/20, including supporting the drafting of a new Western Cape Liquor Bill to implement the Western Cape Alcohol Harms Reduction White Paper, approval and implementation of a reviewed Food and Nutrition Security Strategic Framework and Animal Welfare Policy as well as the institutionalisation of the Children's Commissioner.

The sub-programme will continue to support the MOD YearBeyond Programme strategically, with evaluation and review, while programme management will be handed over to the After Schools Game Changer team in the Department of Cultural Affairs and Sport. The sub-programme will provide similar strategic support to the broader Youth Development Strategy, and will continue to support the WCED to roll out the Growth Mindset intervention at schools across the province after positive results were found in the test phase. A new Behavioural Insights project with the Department of Health on water savings is also underway and will continue into the new financial year. Policy and Strategy will continue to co-chair the strategic WCG – Cape Higher Education Consortium (CHEC) Joint Task Team, as well as chair the Provincial Regulatory Impact Assessment Steering Committee and coordinate regulatory impact assessments of new policies and legislation in the Province.

The Sub-programme: Strategic Management Information will continue to embed Results-based Monitoring and Evaluation within the WCG for the provisioning of relevant and accurate data and information within the Province-wide Monitoring and Evaluation System. The role of the sub-programme is evolving from generating high quality performance evidence into a Provincial Data Office to lead and coordinate data and information as a strategic asset across and within the WCG.

The sub-programme will over the MTEF focus on leading the institutionalisation of the Province-wide Data Governance programme within the WCG. A PWDG Master Programme Plan is in place to contextualise the implementation stage. The programme will be managed and delivered by four (4) independent streams via a transversal Data Competency Centre to facilitate the overall management of the quality of the availability, usability, integrity and security of data assets within the WCG.

The Chief Directorate will continue to deliver on key quarterly, annual and periodic data and information releases based on the provincial performance, provincial evaluations, spatial statistics and Business Intelligence data.

The Sub-programme: Strategic Programmes remains focused on actively engaging with the international community and key stakeholders, with the objective of contributing to economic growth while at the same time promoting social inclusion within a sustainable development paradigm. Progress in this regard has been captured in quarterly reports. The sub-programme continues to provide a critical link between WCG's policy and implementation environments. To this effect, it is envisaged that efforts to provide strategic direction to the WCG's international engagements to ensure that maximum benefit is derived for the province's people will be intensified. This would include amongst other things, streamlining and standardising International Relations based operations amongst provincial departments as well as WCG as a whole. Both the monitoring of the implementation of the Human Rights Framework, as well as Community Engagement programmes, are going to feature prominently in the work of this Chief Directorate during this financial year. Greater emphasis will be on partnerships.

Programme: People Management

The Branch will continue to examine its ability to respond to challenges of the modern workplace and the overall agility of people management to make use of opportunities to improve the operational efficiency and effectiveness of departments. The development of a people management maturity model has seen significant progress and is aimed at ensuring objective measurable levels of people management maturity in the provincial government. As part of this development, a pilot is being run to test the model before the institutionalisation thereof. In response to the challenges, and opportunities, presented by the fast and disruptive change inside and outside the workplace, the Branch has embarked on a process of developing a Future Fit Guide that will direct and guide the Branch in transforming the Branch and its people professionals to become future-fit pro-actively, and travel well capacitated into an expected future, in this way enabling and making people management of WCG future-fit.

One of the primary focus areas of the CSC continues to be the development and implementation of structured demand planning across its 3 Programmes (including People Management) to ensure that departments' needs and the capacity to deliver on those needs are aligned. The new Workforce Planning methodology through a People Planner tool have been developed, and will provide practical support and solutions to people planning initiatives in departments – the tool will continue to be piloted.

Training and Empowerment will continue with engagements with departments in transversal Human Resource Development (HRD) and training in the Province in line with the strategic objective plans of provincial departments. This will include designing and offering relevant learning programmes directly through appointed service providers such as the National School of Government. 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 Chief Directorate also conducts training impact assessments on selected learning programmes and assumes responsibility for the development of Workplace Skills Plans, learnerships, administering the placement of interns and facilitating the process for awarding bursaries. In regard to the latter, an electronic Bursary Information and Management System (eBIMMS) was piloted in the previous year and will be rolled out to 11 departments, serviced by the CSC, during this financial year.

Organisation Design will continue to work with departments in the development of effective, efficient and sustainable (cost-effective) structures which are mandate-aligned in line with the Work Organisation Policy. A further initiative is, together with DPSA, to continue the focus on Job Designs that are output and competency based. The Directorate: Organisational Behaviour will continue to assist departments in responding to the challenges related to the Barrett Survey outcomes as part of their organisation culture journey. Organisational

Behaviour will also focus on the creation of a Leadership Development Framework aligned to the approved WCG Leadership philosophy.

The Work Organisation policy which embeds the principles of affordability and proven need is pivotal in this regard. The new Job Description Format project, a joint initiative with the DPSA, aims to deliver a feasibility assessment at the end of the financial year. This will lay the foundation for competency-informed and outcome-based people management practices in the WCG.

Business Process Optimisation (BPO) will be mainstreamed across all departments going forward i.e. will be facilitated through Departmental prioritisation and budget allocations. Enabling process owners to manage/lead processes (departmental and inter-departmental) more effectively will be a priority in 2019/20. The BPO project focussed on the development of departmental process architectures, during which process selection criteria were developed to identify priority business processes to be optimised within each department. Business process design and improvement in core citizen-centric and support processes across the WCG departments also includes the development of service charters (service standards included) and Batho Pele related interventions. The outcome of the Proof Concept conducted on the e-Xperts (a process knowledge management solution), was promising and work is envisaged to assess the potential of mainstreaming this solution across the WCG.

Competency assessments for senior and middle management across various occupations continue to be coordinated or conducted to determine person-job-fit and development areas. As part of the Capability Framework initiative, focus will be applied on defining the Future-fit competency model for the WCG. Change navigation support, especially large scale ICT systems changes, change capability development and leadership development interventions are part of building a strong, positive values-driven culture which is a key determinant of any successful organisation. The leadership philosophy approved by Cabinet is currently being expanded into a leadership development program with a planned pilot for August 2019.

The Chief Directorate: People Management Practices will continue with its role of talent attraction and retention through its five directorates that are responsible for driving strategic workforce planning and effective people management practices as part of the people management value chain.

Employee Relations manages and coordinates Collective Bargaining on labour issues. A dedicated panel of presiding officers assists in improving timelines for dealing with disciplinary cases while training interventions improve the capacity of people managers (line managers) to deal with labour issues and capacitate employees on their rights within the workplace.

The Directorate: Recruitment and Selection will continue to embed a holistic approach to the talent sourcing process, where the focus is on Job/Person fit. In this regard a project on the development of competency based recruitment practices was concluded and implemented. The work of the People Analytics sub-directorate has shifted from mere compliance monitoring to a more strategic intent, in line with the provincial and department strategic focus, disaggregating PM data and development of systems in support of integration, planning, policy responsiveness and sound employment practices of the Branch, which in turn allows for impactful and evidence-based decision-making.

The continuing delay in the implementation of IFMS has a negative impact on the replacement legacy system and streamlining or automation of manual processes. There is also a requirement for clarity and agreement on inter alia adequate funding, dedicated capacity and a clear governance structure. The Branch will continue to liaise with Provincial Treasury, the provincial lead on the project.

Programme: Centre for e-Innovation

Through the Digital Government Strategy (DGS), the Ce-I aims to coordinate and direct all provincial ICT initiatives towards optimising and transforming existing public services and to create new public services for citizens of the Western Cape through digital empowerment of residents and employees. During the year ahead the Department will be developing the Digital Transformation Plan (DTP) which will be the implementation plan for the DGS. This will be done through a series of workshops and consultations with other departments, citizens, academia, businesses as well as local and national government. This plan will be fully aligned to the next iteration of the WCG Provincial Strategic Plan as ICTs are destined to be one of the key enablers for achieving the PSP goals and objectives.

During the 2019 MTEF period this Department will continue its investment in phase two of the provincial broadband programme by increasing the minimum network speeds to 100mbps. We will also intensify our efforts to derive consequent value from the broadband network by increasing the number of Public WiFi Hotspots to 1 600 and to continue effecting telephony savings by migrating more corporate sites to the VOIP platform.

The Department understands that data is at the core of digital transformation towards improving services to our citizens as well as improving planning and decision-making within our organisation. Our Province-wide Data Governance (PWDG) programme is thus seen as the predominant technology area that will contribute to achieving our organisation's top priorities. As broadband was the catalyst for various other major initiatives, data governance is the foundation for digital transformation initiatives such as artificial intelligence, single view of the citizen, single view of government, evidence-based decision making, client relationship management, integrated service delivery, cross-sphere collaboration, service automation, application portfolio rationalisation, etc. The Ce-I will therefore continue with its strong partnership with the PWDG programme towards enabling the data governance deliverables.

Cloud computing presents an opportunity for Ce-I to offer scalable and secure ICT services that supports business requirements while optimising cost and efficiencies. Cloud computing changes the traditional business and ICT model by enabling organisations to consume resources such as platforms, applications and storage as a utility rather than having to build and maintain computing infrastructures in-house. The transition to cloud computing will impact the traditional funding for ICT services, asset ownership and methods of delivering IT and its associated services. The WCG is leveraging the high speed broadband connectivity to migrate major workloads to the cloud and gradually reducing our dependence on our on-premise infrastructure.

Another key priority focus area for the Ce-I is maintaining and enhancing the suite of provincial transversal applications which include, amongst other, Bizbrain, BizProjects, Enterprise Content Management as well as the NPO system of the Department of Social Development.

Maintaining an efficient, responsive, agile, stable, resilient and secure infrastructure and operations service is fundamental to the operations of the province and our service delivery to the citizens. The Ce-I will therefore maintain the operations pertaining to amongst others the information security, ICT Helpdesk (corporate and schools), client service management, storage and processing (on-premise and cloud), applications development and maintenance, and infrastructure maintenance and refresh.

In the area of citizen-facing services, the Ce-I will continue to focus on improving and expanding digital access to government services and information through the multiple citizen access channels that include, amongst other, the provincial government portal, various social media platforms, the Cape Access Programme and the WCG contact centre.

Programme: Corporate Assurance

The Branch has defined its strategy to be a catalyst for corporate governance in the WCG and this is in line with the Department's approach of enabling corporate governance for improved service delivery. The "governance for service delivery" holistic strategic approach is pursued in collaboration with a number of stakeholders and entails the following:

A robust Corporate Governance Framework and Maturity Model that drives the governance culture and embed governance principles;

Implementation of robust processes of joint planning and prioritisation; and

Integration of the governance agenda and activities to enable the "governance for service delivery" strategic approach.

The Branch identified the following strategic thrusts to operationalise this strategy which will ultimately provide a sound environment for departments to deliver their services to the citizens.

Integrated and quality services – this will enable the business units in the branch to have an integrated and aligned approach in servicing its clients, identifying the required touch points, synergies and relevant improvements to ensure quality service delivery to the WCG. In the 2019/20 financial year the Branch will do more work on developing an integrated approach to its clients to ensure service delivery to the people of the Western Cape.

Strategic partnering – we will continue to deliver our services to the provincial departments by partnering with them to determine work scope, and improve the overall system of internal control.

Innovation – we want to be intentional about innovation. On the one side this deals with creating the environment where staff is encouraged to be innovative and on the other it focuses on the technological aspects and creating a new set of skills (i.e. data analytics) that would benefit the units in the branch collectively.

People Centric – none of the above would be possible without having a resilient professional workforce. Developing and growing our staff at all levels is a strategic thrust that will receive ongoing attention.

Legal Services promotes efficient and effective governance by rendering legal advice in support of executive and administrative decision-making. Both proactive and reactive advice is furnished, aimed at ensuring legally sound decisions by the Provincial Cabinet, members of Provincial Cabinet (when exercising and performing the powers and functions associated with their respective executive portfolios), provincial departments and a number of provincial public entities.

The objective of all legal advice is to safeguard decisions from irregularities and/or legal challenges, and to avoid irregular and/or fruitless and wasteful expenditure that is incurred if actions and decisions are non-compliant with the Constitution and other legislation. In this regard Legal Services aims to, amongst others, receive and attend to 2 260 requests for legal advice by its traditional reactive disciplines (litigation, legislation and legal advisory services) and by its proactive delivery mechanism, the Legal Governance Unit. The latter will provide 40 legal training opportunities to provincial and, where possible, municipal officials.

Whilst Legal Services will take all reasonable steps to continue delivering quality and timely services to its clients, the quality of the unit's services and turnaround will be under pressure as long as the additional capacity associated with the re-alignment of the unit's structure to demand for services, remains unfunded.

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the Western Cape Government's corporate identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services. The

Directorate strives to achieve its objective with a number of continual engagements with communication teams from all Western Cape Government departments and its partners. The Directorate: Corporate Communication will continue the roll-out of a water saving awareness communication campaign in the outlying areas of the Western Cape, which are still experiencing drought.

4. Reprioritisation

The Department has a fully operational Compensation of Employees Funding Committee (COEFC) in place. This Committee makes recommendations with regard to the filling of critical posts, based on agreed criteria.

To deal effectively with the constrained Goods and Services budgets over the 2019 MTEF, a Budget Committee which is chaired by the Accounting Officer, has been established, to consider allocations over the MTEF and in the Adjustments Budget and to prioritise funding among various programmes in the Department.

5. Procurement

The Department will continue with its structured procurement planning processes which started in 2014/15. This process, which consists of dedicated 3-hour workshops, focussing on past procurement spend and future trends, incorporates service scheduling of procurement tasks for timeous procurement of goods and services. Quarterly feedback will be given to the Accounting Officer on procurement progress made with the aim to bring alignment between both budget and procurement, to minimise unnecessary spend and a potential March spike. It will also foster a pro-active approach which will ensure that procurement processes are started timeously to prevent delays and so that timely interventions can be done where needed. In-house applications such as BizProjects are also explored to automate the tracking of procurement activities to improve reporting processes.

The 2019/20 Procurement Plan will be finalised by the end of March 2019. Most of the Goods and Services budget allocation will be spent on Computer Services/IT related services.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Treasury funding											
Equitable share	749 769	1 078 665	1 035 865	1 130 649	1 120 815	1 120 815	1 267 875	13.12	1 330 261	1 402 851	
Financing	196 452	14 777	72 211	93 342	113 586	113 586	26 353	(76.80)	483		
Provincial Revenue Fund	196 452	14 777	72 211	93 342	113 586	113 586	26 353	(76.80)	483		
Own receipts (Provincial Treasury)	245 625	246 129	246 129	260 404	260 404	260 404	274 987	5.60	290 111	306 068	
Total Treasury funding	1 191 846	1 339 571	1 354 205	1 484 395	1 494 805	1 494 805	1 569 215	4.98	1 620 855	1 708 919	
Departmental receipts											
Sales of goods and services other than capital assets	4 158	2 933	1 859	1 786	1 786	1 786	1 886	5.60	1 988	2 097	
Transfers received	3 786										
Interest, dividends and rent on land	6	16	16	12	12	12	13	8.33	14	15	
Sales of capital assets			4								
Financial transactions in assets and liabilities	977	420	2 173								
Total departmental receipts	8 927	3 373	4 080	1 798	1 798	1 798	1 899	5.62	2 002	2 112	
Total receipts	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031	

Summary of receipts:

Total receipts increased by R74.511 million or 4.98 per cent from R1.497 billion (2018/19 revised estimate) to R1.571 billion in 2019/20.

Treasury funding:

Equitable share funding increased by R147.060 million or 13.12 per cent from R1.121 billion (2018/19 revised estimate) to R1.268 billion in 2019/20.

Financing:

Provincial Revenue Fund financing decreases by R87.233 million or (76.80) per cent from R113.586 million (2018/19 revised estimate) to R26.353 million in 2019/20. Own receipts (Provincial Treasury) as a financing instrument increases by R14.583 million or 5.60 per cent from R260.404 million (2018/19 revised estimate) to R274.987 million in 2019/20.

Departmental receipts:

Departmental own receipts for 2019/20 are estimated at R1.899 million of which R580 000 is attributed to the sale of Provincial Government Gazettes and R1 million is attributed to venue utilisation at the Provincial Training Institute.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Provisions for Improvement of Conditions of Service are made on the assumption that the increase will be at a maximum rate of 8.3 per cent (inclusive of a maximum of 2 per cent pay progression). A further assumption is that staff turnover will be sufficient to manage attrition levels provided for over the MTEF period. It is also assumed that the R/\$ exchange rate would not weaken significantly over the medium term.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Executive Governance and Integration (Administration)	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218
2. Provincial Strategic Management	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588
3. People Management (Corporate Services Centre)	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896
4. Centre for E-Innovation (Corporate Services Centre)	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252
5. Corporate Assurance (Corporate Services Centre)	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077
Total payments and estimates	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2018.

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 in line with the organisational design of the Department.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	1 056 343	1 237 223	1 288 470	1 414 415	1 433 363	1 433 363	1 505 600	5.04	1 553 251	1 638 034
Compensation of employees	493 760	544 460	572 959	631 569	616 263	616 263	658 116	6.79	705 256	756 601
Goods and services	562 583	692 763	715 511	782 846	817 100	817 100	847 484	3.72	847 995	881 433
Transfers and subsidies to	34 208	21 654	23 340	16 436	22 042	22 042	16 936	(23.16)	16 936	16 936
Provinces and municipalities	7 298									
Departmental agencies and accounts	537	530	32	36	36	36	36		36	36
Non-profit institutions	23 654	19 462	21 858	16 400	20 600	20 600	16 900	(17.96)	16 900	16 900
Households	2 719	1 662	1 450		1 406	1 406		(100.00)		
Payments for capital assets	110 106	83 346	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Machinery and equipment	109 619	83 109	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Software and other intangible assets	487	237								
Payments for financial assets	116	721	404							
Total economic classification	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	500	500								
Total departmental transfers to public entities	500	500								

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
South African Broadcasting Corporation Limited	29	30	32	36	36	36	36	36	36		
Total departmental transfers to other entities	29	30	32	36	36	36	36	36	36		

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Category A	7 298										
Total departmental transfers to local government	7 298										

8. Programme description

Programme 1: Executive Governance and Integration (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

Sub-programme 1.7: 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

Policy developments

None.

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

This programme provides for funding of the internal functions of the Department such as providing professional support to the Premier (including the official residence), Executive Council, Director-General and the rest of the Department. All departmental support services are centrally situated in Cape Town.

Expenditure trends analysis

The programme's budget shows a decrease of 6.55 per cent between 2018/19 and 2019/20. The decrease of 6.55 per cent is due to a decrease in projects.

Strategic goal as per Strategic Plan

Programme 1: Executive Governance and Integration (Administration)

To improve good governance in the Western Cape Government.

Strategic objectives as per Annual Performance Plan

Departmental Strategy

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

Financial Management

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

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.

Table 8.1 Summary of payments and estimates – Programme 1: Executive Governance and Integration (Administration)

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support	1 783	1 949	2 076	2 687	2 687	2 687	2 863	6.55	3 043	3 231
2. Office of the Premier	15 685	16 129	15 127	16 240	16 240	16 240	16 488	1.53	17 547	18 675
3. Executive Council Support	8 385	8 979	10 321	10 100	10 500	10 500	12 045	14.71	12 449	13 290
4. Departmental Strategy	4 107	4 095	4 163	5 205	5 655	5 655	6 385	12.91	6 305	6 732
5. Office of the Director-General	13 267	21 837	27 813	31 934	32 417	32 417	19 511	(39.81)	17 211	18 295
6. Financial Management	32 895	36 805	38 279	42 903	43 403	43 403	47 564	9.59	49 928	53 508
7. Strategic Communications	4 123	3 970	3 670	4 373	6 373	6 373	4 735	(25.70)	5 058	5 487
Total payments and estimates	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2018.

Earmarked allocation:

Included in this programme are earmarked allocations amounting to R5 million (2019/20) for the Delivery Support Unit (DSU) and R750 000 (2019/20), R792 000 (2020/21) and R835 000 (2021/22) for connected governance.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	78 477	90 908	99 295	111 886	114 843	114 843	107 153	(6.70)	109 513	117 096
Compensation of employees	64 622	76 585	83 217	95 068	95 042	95 042	91 028	(4.22)	93 756	100 475
Goods and services	13 855	14 323	16 078	16 818	19 801	19 801	16 125	(18.56)	15 757	16 621
Transfers and subsidies to	654	875	342	6	432	432	306	(29.17)	306	306
Departmental agencies and accounts	13	4	3	6	6	6	6		6	6
Non-profit institutions	194	249	265		300	300	300		300	300
Households	447	622	74		126	126		(100.00)		
Payments for capital assets	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Machinery and equipment	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Payments for financial assets	38	691	53							
Total economic classification	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	654	875	342	6	432	432	306	(29.17)	306	306
Departmental agencies and accounts	13	4	3	6	6	6	6		6	6
Social security funds	8									
Departmental agencies (non-business entities)	5	4	3	6	6	6	6		6	6
Other	5	4	3	6	6	6	6		6	6
Non-profit institutions	194	249	265		300	300	300		300	300
Households	447	622	74		126	126		(100.00)		
Social benefits	447	622	74		26	26		(100.00)		
Other transfers to households					100	100		(100.00)		

Programme 2: Provincial Strategic Management

Purpose: To provide policy and strategy support as well as strategic management information and to coordinate strategic projects 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 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 Programmes

to strengthen the destination's value proposition by giving effect to the Integrated Events Strategy, facilitating sound international relations and, strategic linkages, and coordinating WCG priority programmes

Policy developments

The Provincial Strategic Plan was developed internally with 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 are undertaken annually.

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

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. 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 partnerships, events and projects, in supporting the Game Changers.

Expenditure trends analysis

The programme's budget shows an increase of 21.52 per cent from 2018/19 to 2019/20. The increase is due to funding allocated for the roll-out of the Province-wide Data Governance project.

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 support the executive strategically 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 Programmes

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

Table 8.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
1. Programme Support	2 600	2 987	2 434	2 698	2 623	2 623	2 789	6.33	2 969	3 159	
2. Policy and Strategy	23 018	11 247	13 515	15 820	16 842	16 842	15 301	(9.15)	16 280	17 359	
3. Strategic Management Information	45 102	24 872	19 220	20 011	18 359	18 359	30 997	68.84	37 993	40 454	
4. Strategic Programmes	17 262	16 684	15 115	15 359	15 586	15 586	15 819	1.49	16 505	17 616	
Total payments and estimates	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588	

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R8.500 million (2019/20), R13.975 million (2020/21) and R14.815 million (2021/22) for the roll out of Provincial-wide Data Governance.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	86 376	54 511	49 484	52 484	52 304	52 304	63 980	22.32	72 586	77 396
Compensation of employees	34 625	34 462	36 013	39 197	39 695	39 695	44 471	12.03	47 569	50 885
Goods and services	51 751	20 049	13 471	13 287	12 609	12 609	19 509	54.72	25 017	26 511
Transfers and subsidies to	1 514	1 177	746	904	606	606	604	(0.33)	604	604
Departmental agencies and accounts	501	500	1	4	4	4	4		4	4
Non-profit institutions	620	613	593	900	600	600	600		600	600
Households	393	64	152		2	2		(100.00)		
Payments for capital assets	92	101	30	500	500	500	322	(35.60)	557	588
Machinery and equipment	92	101	30	500	500	500	322	(35.60)	557	588
Payments for financial assets		1	24							
Total economic classification	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	1 514	1 177	746	904	606	606	604	(0.33)	604	604
Departmental agencies and accounts	501	500	1	4	4	4	4		4	4
Departmental agencies (non-business entities)	501	500	1	4	4	4	4		4	4
Western Cape Trade and Investment Promotion Agency	500	500								
Other	1		1	4	4	4	4		4	4
Non-profit institutions	620	613	593	900	600	600	600		600	600
Households	393	64	152		2	2		(100.00)		
Social benefits	35	64	152		2	2		(100.00)		
Other transfers to households	358									

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 people 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 were completed during 2010/11.

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

This programme provides for the funding of corporatised functions in People Management 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 2019/20 budget shows an increase of 5.97 per cent due to the filling of posts as approved by the Compensation of Employees Funding Committee (COEFC).

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.

Strategic objectives as per Annual Performance Plan

To enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement.

Table 8.3 Summary of payments and estimates – Programme 3: People Management (Corporate Services Centre)

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support	2 376	2 625	2 684	2 810	2 810	2 810	3 032	7.90	3 231	3 426
2. Organisation Development	52 034	56 127	54 338	75 937	63 519	63 519	64 436	1.44	67 242	71 920
3. People Training and Empowerment	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929
4. People Management Practices	85 026	88 096	94 123	103 851	101 051	101 051	109 181	8.05	115 468	123 621
Total payments and estimates	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	167 374	175 604	183 413	215 819	200 294	200 294	212 920	6.30	223 664	239 372
Compensation of employees	135 530	148 537	155 796	170 489	166 782	166 782	182 359	9.34	195 021	209 156
Goods and services	31 844	27 067	27 617	45 330	33 512	33 512	30 561	(8.81)	28 643	30 216
Transfers and subsidies to	1 451	609	727	17	424	424	17	(95.99)	17	17
Departmental agencies and accounts	16	14	16	17	17	17	17		17	17
Households	1 435	595	711		407	407		(100.00)		
Payments for capital assets	2 070	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Machinery and equipment	2 046	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Software and other intangible assets	24									
Payments for financial assets	36	3	78							
Total economic classification	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R453 000 (2019/20) and R483 000 (2020/21) for recruiting and training of graduate and other interns.

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	1 451	609	727	17	424	424	17	(95.99)	17	17
Departmental agencies and accounts	16	14	16	17	17	17	17		17	17
Departmental agencies (non- business entities)	16	14	16	17	17	17	17		17	17
Other	16	14	16	17	17	17	17		17	17
Households	1 435	595	711		407	407		(100.00)		
Social benefits	857	262	711		407	407		(100.00)		
Other transfers to households	578	333								

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

Purpose: To enable service excellence to the people of the Western Cape through Information Communication Technology.

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 as well as the Digital Government agenda which 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. This sub-programme is also responsible for the distributed computing environment and department-specific IT solutions and systems

Sub-programme 4.4: Connected Government and Infrastructure Services

to provide connectivity to WCG sites through Stream 1 of the Broadband initiative

Sub-programme 4.5: Transversal Applications Services

to focus on transversal applications development and support through Stream 3 of the Broadband 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 with providing 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 implementation of electronic content management (e-filing) in the WCG, and Public WiFi Hotspots roll-out which is primarily geared towards outwardly focused programmatic initiatives.

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

The Centre for e-Innovation has grown from two to four chief directorates. The chief directorates are "Connected Government and Infrastructure Services" and "Transversal Applications Services". 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

The programme's growth in budget is 5.35 per cent and is due to the growth in the Ce-I allocations over the 2019 MTEF period.

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

Strategic ICT Services

To improve ICT governance maturity of the Western Cape Government.

To enable and improve access to the Western Cape e-Government services through the automation of prioritised Western Cape Government citizen-facing services.

GITO Management Services

To improve ICT services to the Western Cape Government through the provision of ICT Infrastructure, applications and services.

Table 8.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation (Corporate Services Centre)

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support	7 280	7 786	8 340	8 652	8 652	8 652	9 439	9.10	9 768	10 466
2. Strategic ICT Services	97 431	86 283	87 856	91 156	104 076	104 076	103 204	(0.84)	99 332	106 524
3. GITO Management Services	440 825	559 794	519 109	473 628	496 785	496 785	427 590	(13.93)	447 971	464 536
4. Connected Government and Infrastructure Services	132 133	180 927	232 521	358 746	311 746	311 746	428 280	37.38	448 094	470 480
5. Transversal Applications Services	80 130	69 304	55 214	39 805	67 651	67 651	73 275	8.31	57 877	62 246
Total payments and estimates	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

- Broadband project - R295.230 million (2019/20), R308.336 million (2020/21) and R325.294 million (2021/22);
- Transversal ICT Infrastructure needs in votes - R16.497 million (2019/20), R7.381 million (2020/21) and R7.787 million (2021/22);
- Broadband roll-out of Wi-Fi hotspots to municipalities - R38 million (2019/20), R26.375 million (2020/21) and R27.826 million (2021/22);
- Microsoft software licence - R33.728 million (2019/20), R35.617 million (2020/21) and R37.540 million (2021/22);
- System hosting and technology refresh - R25 million (2019/20), R26.400 million (2020/21) and R27.826 million (2021/22);
- IT Security and Cyber Strategy - R14 million (2019/20), R14.700 million (2020/21) and R15.435 million (2021/22);
- Client Relationship Management System - R4 million (2019/20), R4 million (2020/21) and R4 million (2021/22);
- Province-wide Data Governance (TAPS) - R16.375 million (2019/20), R19.592 million (2020/21) and R20.695 million (2021/22); and
- TAPS funding - R17.437 million (2019/20); R11.371 million (2020/21) and R13.077 million (2021/22).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	622 122	805 781	839 344	906 079	932 591	932 591	982 383	5.34	999 883	1 048 004
Compensation of employees	174 830	188 947	197 155	213 745	201 756	201 756	219 073	8.58	239 065	256 860
Goods and services	447 292	616 834	642 189	692 334	730 835	730 835	763 310	4.44	760 818	791 144
Transfers and subsidies to	30 439	18 894	21 395	15 506	20 495	20 495	16 006	(21.90)	16 006	16 006
Provinces and municipalities	7 298									
Departmental agencies and accounts	6	9	9	6	6	6	6		6	6
Non-profit institutions	22 800	18 600	21 000	15 500	19 700	19 700	16 000	(18.78)	16 000	16 000
Households	335	285	386		789	789		(100.00)		
Payments for capital assets	105 217	79 393	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Machinery and equipment	104 801	79 156	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Software and other intangible assets	416	237								
Payments for financial assets	21	26	231							
Total economic classification	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	30 439	18 894	21 395	15 506	20 495	20 495	16 006	(21.90)	16 006	16 006
Provinces and municipalities	7 298									
Municipalities	7 298									
Municipal bank accounts	7 298									
Departmental agencies and accounts	6	9	9	6	6	6	6		6	6
Departmental agencies (non- business entities)	6	9	9	6	6	6	6		6	6
Other	6	9	9	6	6	6	6		6	6
Non-profit institutions	22 800	18 600	21 000	15 500	19 700	19 700	16 000	(18.78)	16 000	16 000
Households	335	285	386		789	789		(100.00)		
Social benefits	335	285	386		789	789		(100.00)		

Programme 5: Corporate Assurance (Corporate Services Centre)

Purpose: To render enterprise risk management, internal audit, 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: Provincial Forensic Services

to improve WCG governance through the prevention of fraud and corruption

Sub-programme 5.5: Legal Services

to promote executive and administrative decisions and action that are sound in law through the provision of legal services

Sub-programme 5.6: Corporate Communication (Communication Services)

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

Policy developments

A key deliverable for the Branch: Corporate Assurance is the roll-out of the WCG Corporate Governance Framework. This framework is at the heart of PSG 5, and specifically the output "Efficient, effective and responsive Provincial Government Governance". The Corporate Governance Framework sets forth the governance components, principles and requirements to enable departments to implement strong governance and a robust system of internal control. Corporate governance mainly involves the establishment of structures and processes, with appropriate checks and balances that enable discharge of responsibilities and oversight. It is supported by a Corporate Governance Maturity Model, which contains detail on specific aspects that would indicate the organisation's journey in maturing corporate governance. The roll-out of this project has been aligned to available resources, and will extend over a longer period than initially planned.

An implementation plan has been developed by Legal Services to ensure that the WCG complies with the Protection of Personal Information Act when it is brought into operation.

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

In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts are not funded. The majority of funded posts in this branch have been filled and where vacancies arise, they are addressed expeditiously. Where required and within the available budget, capacity is augmented by insourcing capacity, especially in the Chief Directorate: Internal Audit. There are some areas where it is not viable to create permanent posts in the approved structures due to the specific specialism, these skills will be insourced as and when required.

Expenditure trends analysis

The programme's 2019/20 budget shows an increase of 4.25 per cent which is due to the filling of posts as approved by COEFC.

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 are sound in law through the provision of legal advice.

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.

Table 8.5 Summary of payments and estimates – Programme 5: Corporate Assurance (Corporate Services Centre)

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support	2 422	2 608	2 769	2 765	3 165	3 165	2 834	(10.46)	3 010	3 198
2. Enterprise Risk Management	4 943	6 146	5 542	7 325	7 325	7 325	9 364	27.84	10 015	10 711
3. Internal Audit	34 657	40 151	39 314	44 721	44 571	44 571	46 963	5.37	50 121	53 566
4. Provincial Forensic Services	14 340	13 484	14 101	16 363	16 363	16 363	18 843	15.16	20 003	21 373
5. Legal Services	33 873	35 940	39 193	43 811	44 311	44 311	45 923	3.64	49 724	51 564
6. Corporate Communication	13 581	13 081	16 797	13 928	18 528	18 528	16 045	(13.40)	15 596	16 665
Total payments and estimates	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R1.400 million (2019/20) for the Water Scarcity Communication Campaign.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	101 994	110 419	116 934	128 147	133 331	133 331	139 164	4.37	147 605	156 166
Compensation of employees	84 153	95 929	100 778	113 070	112 988	112 988	121 185	7.25	129 845	139 225
Goods and services	17 841	14 490	16 156	15 077	20 343	20 343	17 979	(11.62)	17 760	16 941
Transfers and subsidies to	150	99	130	3	85	85	3	(96.47)	3	3
Departmental agencies and accounts	1	3	3	3	3	3	3		3	3
Non-profit institutions	40									
Households	109	96	127		82	82		(100.00)		
Payments for capital assets	1 651	892	634	763	847	847	805	(4.96)	861	908
Machinery and equipment	1 604	892	634	763	847	847	805	(4.96)	861	908
Software and other intangible assets	47									
Payments for financial assets	21		18							
Total economic classification	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	150	99	130	3	85	85	3	(96.47)	3	3
Departmental agencies and accounts	1	3	3	3	3	3	3		3	3
Departmental agencies (non- business entities)	1	3	3	3	3	3	3		3	3
Other	1	3	3	3	3	3	3		3	3
Non-profit institutions	40									
Households	109	96	127		82	82		(100.00)		
Social benefits	109	96	127		82	82		(100.00)		

9. Other Programme Information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2015/16		2016/17		2017/18		2018/19			2019/20		2020/21		2021/22		2018/19 to 2021/22			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	207	34 069	188	37 460	188	38 570	188	188	42 933	188	47 210	188	49 808	188	53 253		7.4%	7.1%	
7 – 10	670	233 960	654	257 976	662	265 936	646	646	281 782	631	301 474	631	324 000	639	346 221	(0.4%)	7.1%	45.8%	
11 – 12	181	142 697	227	158 558	230	163 232	240	240	177 570	235	197 638	238	212 461	238	227 154	(0.3%)	8.6%	29.8%	
13 – 16	85	76 039	78	79 479	75	91 653	77	77	99 447	79	97 788	78	107 416	78	117 359	0.4%	5.7%	15.4%	
Other	148	6 995	109	10 987	109	13 568	113	113	14 531	108	14 006	101	11 571	101	12 614	(3.7%)	(4.6%)	1.9%	
Total	1 291	493 760	1 256	544 460	1 264	572 959	1 264	1 264	616 263	1 241	658 116	1 236	705 256	1 244	756 601	(0.5%)	7.1%	100.0%	
Programme																			
Executive Governance and Integration (Administration)	141	64 622	173	76 585	172	83 217	174	174	95 042	164	91 028	157	93 756	157	100 475	(3.4%)	1.9%	13.9%	
Provincial Strategic Management	72	34 625	67	34 462	73	36 013	82	82	39 695	75	44 471	75	47 569	75	50 885	(2.9%)	8.6%	6.7%	
People Management (Corporate Services Centre)	400	135 530	406	148 537	413	155 796	413	413	166 782	413	182 359	413	195 021	415	209 156	0.2%	7.8%	27.5%	
Centre for E- Innovation (Corporate Services Centre)	471	174 830	432	188 947	425	197 155	412	412	201 756	408	219 073	408	239 065	414	256 860	0.2%	8.4%	33.5%	
Corporate Assurance (Corporate Services Centre)	207	84 153	178	95 929	181	100 778	183	183	112 988	181	121 185	183	129 845	183	139 225		7.2%	18.4%	
Total	1 291	493 760	1 256	544 460	1 264	572 959	1 264	1 264	616 263	1 241	658 116	1 236	705 256	1 244	756 601	(0.5%)	7.1%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	460 678		506 893		1 133	531 424	1 134	1 134	570 162	1 111	610 679	1 106	655 227	1 114	702 798	(0.6%)	7.2%	92.8%	
Legal Professionals	29 626		33 758		41	37 391	40	40	41 792	40	42 792	40	45 012	40	48 385		5.0%	6.5%	
Others such as interns, EPWP, learnerships, etc	3 456		3 809		90	4 144	90	90	4 309	90	4 645	90	5 017	90	5 418		7.9%	0.7%	
Total	493 760		544 460		1 264	572 959	1 264	1 264	616 263	1 241	658 116	1 236	705 256	1 244	756 601	(0.5%)	7.1%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	1 291	1 256	1 264	1 264	1 264	1 264	1 241	(1.82)	1 236	1 244
Number of personnel trained	585	585	588	622	622	622	622		656	692
of which										
Male	295	295	296	314	314	314	314		331	349
Female	290	290	291	308	308	308	308		325	343
Number of training opportunities	87	87	87	93	93	93	93		97	103
of which										
Workshops	44	44	44	47	47	47	47		49	52
Seminars	28	28	28	30	30	30	30		31	33
Other	15	15	15	16	16	16	16		17	18
Number of bursaries offered	65	65	65	69	69	69	69		73	77
Number of interns appointed	50	50	90	90	90	90	90		95	100
Payments on training by programme										
1. Executive Governance And Integration (Administration)	321	462	624	742	742	742	732	(1.35)	778	821
2. Provincial Strategic Management	84	56	74	132	132	132	112	(15.15)	147	154
3. People Management (Corporate Services Centre)	2 635	3 152	2 231	1 628	1 628	1 628	1 813	11.36	1 934	2 118
4. Centre For E-Innovation (Corporate Services Centre)	1 694	4 016	4 040	2 750	2 750	2 750	3 104	12.87	3 255	3 414
5. Corporate Assurance (Corporate Services Centre)	805	770	1 158	992	1 242	1 242	890	(28.34)	947	999
Total payments on training	5 539	8 456	8 127	6 244	6 494	6 494	6 651	2.42	7 061	7 506

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	4 158	2 933	1 859	1 786	1 786	1 786	1 886	5.60	1 988	2 097
Sales of goods and services produced by department (excluding capital assets)	4 158	2 933	1 859	1 786	1 786	1 786	1 886	5.60	1 988	2 097
Sales by market establishments			725	1 000	1 000	1 000	1 056	5.60	1 115	1 176
Other sales	4 158	2 933	1 134	786	786	786	830	5.60	873	921
<i>of which</i>										
<i>Commission on insurance</i>			1	77	77	77	81	5.19	83	88
<i>Other</i>	4 158	2 933	1 133	709	709	709	749	5.64	790	833
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from	3 786									
International organisations	2 786									
Households and non-profit institutions	1 000									
Interest, dividends and rent on land	6	16	16	12	12	12	13	8.33	14	15
Interest	6	16	16	12	12	12	13	8.33	14	15
Sales of capital assets		4	32							
Other capital assets		4	32							
Financial transactions in assets and liabilities	977	420	2 173							
Recovery of previous year's expenditure	977	420	2 169							
Cash surpluses			4							
Other										
Total departmental receipts	8 927	3 373	4 080	1 798	1 798	1 798	1 899	5.62	2 002	2 112

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	1 056 343	1 237 223	1 288 470	1 414 415	1 433 363	1 433 363	1 505 600	5.04	1 553 251	1 638 034
Compensation of employees	493 760	544 460	572 959	631 569	616 263	616 263	658 116	6.79	705 256	756 601
Salaries and wages	437 643	482 926	507 220	567 663	547 879	547 879	591 795	8.02	632 947	680 303
Social contributions	56 117	61 534	65 739	63 906	68 384	68 384	66 321	(3.02)	72 309	76 298
Goods and services	562 583	692 763	715 511	782 846	817 100	817 100	847 484	3.72	847 995	881 433
<i>of which</i>										
Administrative fees	146	186	172	100	100	100	151	51.00	140	146
Advertising	9 004	7 429	11 913	7 638	14 238	14 238	9 764	(31.42)	7 003	7 395
Minor Assets	2 724	2 265	1 650	1 856	2 141	2 141	2 489	16.25	2 331	2 469
Audit cost: External	4 932	5 437	4 523	4 832	5 332	5 332	5 833	9.40	5 127	5 412
Bursaries: Employees	593	637	1 086	852	952	952	880	(7.56)	1 000	1 000
Catering: Departmental activities	1 920	733	1 995	1 716	1 704	1 704	1 573	(7.69)	1 679	1 770
Communication (G&S)	4 482	5 470	4 991	6 559	6 569	6 569	6 831	3.99	7 388	7 794
Computer services	458 663	585 516	629 295	677 250	714 172	714 172	755 988	5.86	756 855	787 042
Consultants and professional services: Business and advisory services	24 075	22 205	20 882	38 328	25 271	25 271	15 222	(39.76)	16 875	17 714
Legal costs	978	748	402	750	750	750	2 108	181.07	2 548	1 425
Contractors	6 766	1 838	4 287	6 774	5 436	5 436	6 300	15.89	6 079	6 507
Agency and support/outsourced services	15 254	17 997	270							
Entertainment	24	31	29	54	54	54	48	(11.11)	54	56
Fleet services (including government motor transport)	4 018	3 187	3 547	4 232	4 305	4 305	4 625	7.43	5 274	5 576
Inventory: Other supplies		6 718	80		2 000	2 000		(100.00)		
Consumable supplies	1 413	1 734	1 480	1 578	1 640	1 640	1 638	(0.12)	1 684	1 775
Consumable: Stationery, printing and office supplies	3 374	2 579	2 945	3 573	3 448	3 448	3 268	(5.22)	3 363	3 565
Operating leases	2 448	2 339	2 283	2 483	2 521	2 521	2 342	(7.10)	2 732	2 874
Property payments	1 665	2 273	1 771	833	2 274	2 274	2 428	6.77	2 032	2 130
Transport provided: Departmental activity			9							
Travel and subsistence	7 947	7 214	8 246	9 259	9 300	9 300	9 923	6.70	9 531	10 146
Training and development	5 539	8 456	6 094	6 244	5 940	5 940	5 756	(3.10)	6 245	6 586
Operating payments	4 644	4 431	4 671	5 563	5 964	5 964	6 462	8.35	6 634	6 416
Venues and facilities	1 908	3 324	2 697	2 310	2 927	2 927	3 793	29.59	3 353	3 564
Rental and hiring	66	16	193	62	62	62	62		68	71
Transfers and subsidies to	34 208	21 654	23 340	16 436	22 042	22 042	16 936	(23.16)	16 936	16 936
Provinces and municipalities	7 298									
Municipalities	7 298									
Municipal bank accounts	7 298									
Departmental agencies and accounts	537	530	32	36	36	36	36		36	36
Social security funds	8									
Departmental agencies (non-business entities)	529	530	32	36	36	36	36		36	36
Western Cape Trade and Investment Promotion Agency	500	500								
Other	29	30	32	36	36	36	36		36	36
Non-profit institutions	23 654	19 462	21 858	16 400	20 600	20 600	16 900	(17.96)	16 900	16 900
Households	2 719	1 662	1 450		1 406	1 406		(100.00)		
Social benefits	1 783	1 329	1 450		1 306	1 306		(100.00)		
Other transfers to households	936	333			100	100		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	110 106	83 346	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Machinery and equipment	109 619	83 109	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Transport equipment	6 398	5 878	6 401	5 967	5 867	5 867	2 635	(55.09)	6 660	7 027
Other machinery and equipment	103 221	77 231	39 670	49 375	35 331	35 331	45 943	30.04	46 010	49 034
Software and other intangible assets	487	237								
Payments for financial assets	116	721	404							
Total economic classification	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	78 477	90 908	99 295	111 886	114 843	114 843	107 153	(6.70)	109 513	117 096
Compensation of employees	64 622	76 585	83 217	95 068	95 042	95 042	91 028	(4.22)	93 756	100 475
Salaries and wages	58 436	69 882	75 748	86 776	86 656	86 656	82 321	(5.00)	84 444	90 651
Social contributions	6 186	6 703	7 469	8 292	8 386	8 386	8 707	3.83	9 312	9 824
Goods and services	13 855	14 323	16 078	16 818	19 801	19 801	16 125	(18.56)	15 757	16 621
<i>of which</i>										
Administrative fees	50	51	28	60	61	61	41	(32.79)	44	47
Advertising	3	217	398	306	2 306	2 306	288	(87.51)	331	376
Minor Assets	111	454	185	98	266	266	103	(61.28)	109	115
Audit cost: External	4 932	5 437	4 523	4 832	5 332	5 332	5 833	9.40	5 127	5 412
Catering: Departmental activities	409	294	341	470	470	470	480	2.13	515	544
Communication (G&S)	880	933	477	1 251	1 188	1 188	1 291	8.67	1 335	1 384
Computer services	557	553	751	422	607	607	392	(35.42)	414	437
Consultants and professional services: Business and advisory services	1 217	616	2 934	3 372	2 990	2 990	639	(78.63)	680	717
Contractors	204	196	505	813	844	844	1 171	38.74	952	1 004
Agency and support/outsourced services	858	746								
Entertainment	4	12	14	19	19	19	19		19	19
Fleet services (including government motor transport)	352	383	561	516	681	681	586	(13.95)	618	652
Consumable supplies	245	232	303	313	379	379	314	(17.15)	331	349
Consumable: Stationery, printing and office supplies	831	914	1 427	936	930	930	839	(9.78)	885	933
Operating leases	741	600	620	496	566	566	485	(14.31)	513	541
Property payments	7	4	1	6	9	9	6	(33.33)	6	6
Travel and subsistence	1 437	905	1 380	1 015	1 218	1 218	1 221	0.25	1 078	1 137
Training and development	321	462	98	742	559	559	732	30.95	778	821
Operating payments	223	323	322	404	425	425	415	(2.35)	449	473
Venues and facilities	470	979	1 161	741	945	945	1 264	33.76	1 567	1 652
Rental and hiring	3	12	49	6	6	6	6		6	6
Transfers and subsidies to	654	875	342	6	432	432	306	(29.17)	306	306
Departmental agencies and accounts	13	4	3	6	6	6	6		6	6
Social security funds	8									
Departmental agencies (non-business entities)	5	4	3	6	6	6	6		6	6
Other	5	4	3	6	6	6	6		6	6
Non-profit institutions	194	249	265		300	300	300		300	300
Households	447	622	74		126	126		(100.00)		
Social benefits	447	622	74		26	26		(100.00)		
Other transfers to households					100	100		(100.00)		
Payments for capital assets	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Machinery and equipment	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Transport equipment	956	983	1 203	1 006	1 006	1 006	1 063	5.67	1 121	1 183
Other machinery and equipment	120	307	556	544	994	994	1 069	7.55	601	633
Payments for financial assets	38	691	53							
Total economic classification	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

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			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	86 376	54 511	49 484	52 484	52 304	52 304	63 980	22.32	72 586	77 396
Compensation of employees	34 625	34 462	36 013	39 197	39 695	39 695	44 471	12.03	47 569	50 885
Salaries and wages	30 993	30 679	32 005	36 581	35 777	35 777	41 825	16.90	44 519	47 668
Social contributions	3 632	3 783	4 008	2 616	3 918	3 918	2 646	(32.47)	3 050	3 217
Goods and services	51 751	20 049	13 471	13 287	12 609	12 609	19 509	54.72	25 017	26 511
<i>of which</i>										
Administrative fees	19	30	32	30	30	30	30		35	35
Advertising	4 472	3 847	3 985	2 571	2 571	2 571	2 256	(12.25)	1 296	1 367
Minor Assets	92	31	16	100	104	104	102	(1.92)	126	137
Catering: Departmental activities	162	232	178	306	301	301	238	(20.93)	285	301
Communication (G&S)	223	163	159	339	330	330	345	4.55	394	416
Computer services	30 544	7 086	278	689	1	1	9 181	918000.00	14 658	15 536
Consultants and professional services: Business and advisory services	11 590	5 082	5 306	4 718	4 482	4 482	2 781	(37.95)	2 625	2 767
Contractors	233	372	173	306	306	306	337	10.13	597	651
Agency and support/outsourced services	1 559	403								
Entertainment	3	3	5	7	7	7	3	(57.14)	7	7
Fleet services (including government motor transport)	31	32	24	81	69	69	68	(1.45)	104	110
Consumable supplies	85	81	87	124	126	126	68	(46.03)	82	86
Consumable: Stationery, printing and office supplies	195	157	109	345	147	147	162	10.20	175	195
Operating leases	86	160	206	248	217	217	257	18.43	307	318
Transport provided: Departmental activity			9							
Travel and subsistence	1 484	1 576	1 844	2 287	2 270	2 270	2 303	1.45	2 444	2 573
Training and development	84	56	62	132	119	119	112	(5.88)	147	154
Operating payments	224	205	171	211	261	261	230	(11.88)	480	506
Venues and facilities	662	531	825	792	1 267	1 267	1 035	(18.31)	1 254	1 351
Rental and hiring	3	2	2	1	1	1	1		1	1
Transfers and subsidies to	1 514	1 177	746	904	606	606	604	(0.33)	604	604
Departmental agencies and accounts	501	500	1	4	4	4	4		4	4
Departmental agencies (non-business entities)	501	500	1	4	4	4	4		4	4
Western Cape Trade and Investment Promotion Agency	500	500								
Other	1		1	4	4	4	4		4	4
Non-profit institutions	620	613	593	900	600	600	600		600	600
Households	393	64	152		2	2		(100.00)		
Social benefits	35	64	152		2	2		(100.00)		
Other transfers to households	358									
Payments for capital assets	92	101	30	500	500	500	322	(35.60)	557	588
Machinery and equipment	92	101	30	500	500	500	322	(35.60)	557	588
Transport equipment	22	31	24	54	54	54	46	(14.81)	60	63
Other machinery and equipment	70	70	6	446	446	446	276	(38.12)	497	525
Payments for financial assets		1	24							
Total economic classification	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588

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			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	167 374	175 604	183 413	215 819	200 294	200 294	212 920	6.30	223 664	239 372
Compensation of employees	135 530	148 537	155 796	170 489	166 782	166 782	182 359	9.34	195 021	209 156
Salaries and wages	117 722	129 119	135 229	150 655	145 031	145 031	161 514	11.37	172 582	185 482
Social contributions	17 808	19 418	20 567	19 834	21 751	21 751	20 845	(4.17)	22 439	23 674
Goods and services	31 844	27 067	27 617	45 330	33 512	33 512	30 561	(8.81)	28 643	30 216
<i>of which</i>										
Administrative fees	38	58	65				22			
Advertising	4 329	2 615	4 038	4 122	4 122	4 122	4 679	13.51	4 192	4 422
Minor Assets	1 225	609	421	389	461	461	916	98.70	657	693
Bursaries: Employees	303	393	762	529	629	629	530	(15.74)	650	650
Catering: Departmental activities	966	(27)	1 234	682	720	720	639	(11.25)	593	625
Communication (G&S)	689	652	627	939	1 021	1 021	734	(28.11)	828	902
Computer services	2 167	2 919	2 870	2 107	2 305	2 305	3 068	33.10	2 072	2 194
Consultants and professional services: Business and advisory services	5 900	3 320	3 707	23 322	11 423	11 423	5 253	(54.01)	6 900	7 228
Legal costs	101			112	112	112	118	5.36	124	131
Contractors	692	333	3 450	4 175	2 806	2 806	3 401	21.20	3 037	3 258
Agency and support/outsourced services	5 130	4 720								
Entertainment		1								
Fleet services (including government motor transport)	778	650	700	963	923	923	1 066	15.49	1 450	1 530
Consumable supplies	235	152	209	108	107	107	195	82.24	120	126
Consumable: Stationery, printing and office supplies	635	544	474	997	1 070	1 070	918	(14.21)	913	974
Operating leases	612	615	389	730	730	730	557	(23.70)	812	856
Property payments	1 460	1 769	1 229	694	2 132	2 132	2 282	7.04	1 879	1 969
Travel and subsistence	2 171	2 063	2 365	2 195	2 012	2 012	2 326	15.61	1 674	1 766
Training and development	2 635	3 152	3 511	1 628	1 261	1 261	1 284	1.82	1 468	1 548
Operating payments	1 209	891	1 111	1 077	1 127	1 127	1 264	12.16	979	1 033
Venues and facilities	509	1 638	439	506	496	496	1 254	152.82	234	247
Rental and hiring	60		16	55	55	55	55		61	64
Transfers and subsidies to	1 451	609	727	17	424	424	17	(95.99)	17	17
Departmental agencies and accounts	16	14	16	17	17	17	17		17	17
Departmental agencies (non-business entities)	16	14	16	17	17	17	17		17	17
Other	16	14	16	17	17	17	17		17	17
Households	1 435	595	711		407	407		(100.00)		
Social benefits	857	262	711		407	407		(100.00)		
Other transfers to households	578	333								
Payments for capital assets	2 070	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Buildings and other fixed structures										
Machinery and equipment	2 046	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Transport equipment	1 129	989	1 021	1 267	1 167	1 167	1 321	13.20	1 411	1 489
Other machinery and equipment	917	681	557	860	860	860	599	(30.35)	966	1 018
Software and other intangible assets	24									
Payments for financial assets	36	3	78							
Total economic classification	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	622 122	805 781	839 344	906 079	932 591	932 591	982 383	5.34	999 883	1 048 004
Compensation of employees	174 830	188 947	197 155	213 745	201 756	201 756	219 073	8.58	239 065	256 860
Salaries and wages	155 450	167 694	174 584	193 154	181 165	181 165	197 891	9.23	216 233	232 760
Social contributions	19 380	21 253	22 571	20 591	20 591	20 591	21 182	2.87	22 832	24 100
Goods and services	447 292	616 834	642 189	692 334	730 835	730 835	763 310	4.44	760 818	791 144
<i>of which</i>										
Administrative fees	27	30	29	10	5	5	58	1060.00	61	64
Advertising	15	58	65				116		122	129
Minor Assets	1 193	1 070	876	1 123	1 123	1 123	1 186	5.61	1 252	1 321
Bursaries: Employees	290	244	324	323	323	323	350	8.36	350	350
Catering: Departmental activities	279	103	164	130	135	135	134	(0.74)	145	152
Communication (G&S)	2 438	3 444	2 528	3 612	3 612	3 612	4 040	11.85	4 262	4 495
Computer services	424 085	573 519	624 473	671 859	709 831	709 831	742 048	4.54	738 378	767 473
Consultants and professional services: Business and advisory services	2 291	10 301	4 530	1 695	224	224	237	5.80	250	264
Contractors	5 565	749	59	1 229	1 229	1 229	1 126	(8.38)	1 213	1 299
Agency and support/outsourced services	2 060	9 368	19							
Entertainment	10	12	10	15	15	15	19	26.67	20	21
Fleet services (including government motor transport)	2 730	1 990	2 078	2 516	2 516	2 516	2 791	10.93	2 945	3 107
Inventory: Other supplies		6 718	80		2 000	2 000		(100.00)		
Consumable supplies	735	1 190	791	827	827	827	873	5.56	921	972
Consumable: Stationery, printing and office supplies	515	588	711	763	763	763	806	5.64	850	895
Operating leases	726	695	790	646	646	646	683	5.73	721	760
Property payments	193	500	541	93	93	93	98	5.38	103	109
Travel and subsistence	2 084	1 950	1 890	3 005	3 005	3 005	3 260	8.49	3 494	3 742
Training and development	1 694	4 016	1 490	2 750	2 750	2 750	2 754	0.15	2 905	3 064
Operating payments	218	168	526	1 688	1 688	1 688	2 681	58.83	2 773	2 871
Venues and facilities	144	121	215	50	50	50	50		53	56
Transfers and subsidies to	30 439	18 894	21 395	15 506	20 495	20 495	16 006	(21.90)	16 006	16 006
Provinces and municipalities	7 298									
Municipalities	7 298									
Municipal bank accounts	7 298									
Departmental agencies and accounts	6	9	9	6	6	6	6		6	6
Departmental agencies (non-business entities)	6	9	9	6	6	6	6		6	6
Other	6	9	9	6	6	6	6		6	6
Non-profit institutions	22 800	18 600	21 000	15 500	19 700	19 700	16 000	(18.78)	16 000	16 000
Households	335	285	386		789	789		(100.00)		
Social benefits	335	285	386		789	789		(100.00)		
Payments for capital assets	105 217	79 393	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Machinery and equipment	104 801	79 156	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Transport equipment	3 699	3 563	3 821	3 487	3 487	3 487	69	(98.02)	3 886	4 100
Other machinery and equipment	101 102	75 593	38 249	46 915	32 337	32 337	43 330	34.00	43 267	46 142
Software and other intangible assets	416	237								
Payments for financial assets	21	26	231							
Total economic classification	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

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			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	101 994	110 419	116 934	128 147	133 331	133 331	139 164	4.37	147 605	156 166
Compensation of employees	84 153	95 929	100 778	113 070	112 988	112 988	121 185	7.25	129 845	139 225
Salaries and wages	75 042	85 552	89 654	100 497	99 250	99 250	108 244	9.06	115 169	123 742
Social contributions	9 111	10 377	11 124	12 573	13 738	13 738	12 941	(5.80)	14 676	15 483
Goods and services	17 841	14 490	16 156	15 077	20 343	20 343	17 979	(11.62)	17 760	16 941
<i>of which</i>										
Administrative fees	12	17	18		4	4		(100.00)		
Advertising	185	692	3 427	639	5 239	5 239	2 425	(53.71)	1 062	1 101
Minor Assets	103	101	152	146	187	187	182	(2.67)	187	203
Catering: Departmental activities	104	131	78	128	78	78	82	5.13	141	148
Communication (G&S)	252	278	1 200	418	418	418	421	0.72	569	601
Computer services	1 310	1 439	923	2 173	1 428	1 428	1 299	(9.03)	1 333	1 402
Consultants and professional services: Business and advisory services	3 077	2 886	4 405	5 221	6 152	6 152	6 312	2.60	6 420	6 738
Legal costs	877	748	402	638	638	638	1 990	211.91	2 424	1 294
Contractors	72	188	100	251	251	251	265	5.58	280	295
Agency and support/outsourced services	5 647	2 760	251							
Entertainment	7	3		13	13	13	7	(46.15)	8	9
Fleet services (including government motor transport)	127	132	184	156	116	116	114	(1.72)	157	177
Consumable supplies	113	79	90	206	201	201	188	(6.47)	230	242
Consumable: Stationery, printing and office supplies	1 198	376	224	532	538	538	543	0.93	540	568
Operating leases	283	269	278	363	362	362	360	(0.55)	379	399
Property payments	5			40	40	40	42	5.00	44	46
Travel and subsistence	771	720	767	757	795	795	813	2.26	841	928
Training and development	805	770	933	992	1 251	1 251	874	(30.14)	947	999
Operating payments	2 770	2 844	2 541	2 183	2 463	2 463	1 872	(24.00)	1 953	1 533
Venues and facilities	123	55	57	221	169	169	190	12.43	245	258
Rental and hiring		2	126							
Transfers and subsidies to	150	99	130	3	85	85	3	(96.47)	3	3
Departmental agencies and accounts	1	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	1	3	3	3	3	3	3		3	3
Other	1	3	3	3	3	3	3		3	3
Non-profit institutions	40									
Households	109	96	127		82	82		(100.00)		
Social benefits	109	96	127		82	82		(100.00)		
Payments for capital assets	1 651	892	634	763	847	847	805	(4.96)	861	908
Machinery and equipment	1 604	892	634	763	847	847	805	(4.96)	861	908
Transport equipment	592	312	332	153	153	153	136	(11.11)	182	192
Other machinery and equipment	1 012	580	302	610	694	694	669	(3.60)	679	716
Software and other intangible assets	47									
Payments for financial assets	21		18							
Total economic classification	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Total departmental transfers/grants											
Category A	7 298										
City of Cape Town	7 298										
Total transfers to local government	7 298										

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Fibre Optic Broadband Roll Out	7 298										
Category A	7 298										
City of Cape Town	7 298										

Annexure A to Vote 1

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	1 169 278	1 311 906	1 323 634	1 450 828	1 461 238	1 461 238	1 532 906	4.90	1 582 740	1 668 102	
Cape Winelands Municipalities	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929	
Stellenbosch	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929	
Total provincial expenditure by district and local municipality	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031	

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Executive Governance and Integration (Administration)

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218	
Total provincial expenditure by district and local municipality	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218	

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Strategic Management

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588	
Total provincial expenditure by district and local municipality	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588	

Annexure A to Vote 1

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: People Management (Corporate Services Centre)

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	139 436	146 848	151 145	182 598	167 380	167 380	176 649	5.54	185 941	198 967	
Cape Winelands Municipalities	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929	
Stellenbosch	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929	
Total provincial expenditure by district and local municipality	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896	

Table A.4.4 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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252	
Total provincial expenditure by district and local municipality	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252	

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Corporate Assurance (Corporate Services Centre)

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077	
Total provincial expenditure by district and local municipality	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077	

Vote 2

Provincial Parliament

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R159 094 000	R164 680 000	R173 034 000
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 to 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 Technology and Digital Services Knowledge Management and Information Services, Logistical Services;

Financial and Management Accounting, Supply Chain and Asset Management and Financial Compliance and Internal Control;

Stakeholder Management and Communication services, Public Education and Outreach; 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 and Provincial Legislatures Act, 2009 (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, 2014
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 Witnesses 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

The continuous implementation of the Financial Management of Parliament and Provincial Legislatures Act, (FMPPLA), the Enterprise Resource Planning system and internal controls, the 6th Parliament and the implementation of the functional enhancement project are focus areas for the 2019/20 financial year.

2. Review of the current financial year (2018/19)

During the 2018/19 financial year, the Western Cape Provincial Parliament (WCPP) placed emphasis on the provision of procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

Provincial Parliament effectively promoted its public participation in its parliamentary processes and in this regard the WCPP has developed and implemented programmes to this effect.

Enabling facilities for Members and financial support to Political Parties has been reviewed so 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 Western Cape Provincial Parliament (WCPP) continued to invest in its staff by providing study assistance and training and development opportunities based on the Workplace Skills plan. Human Resources were further enhanced by modernising and integrating human resources functions.

WCPP improved its Information Technology infrastructure by increasing the Capability Maturity level based on the Control Objectives for Information Technology (COBIT) Maturity Model.

A main focus area for the 2018/19 financial year was the implementation of an Enterprise Resource Planning (ERP) system. As a result, the 2017/18 Annual Financial Statements was manually converted, and will continue to be manually converted until the ERP system is fully functional for complete and accurate accrual reporting.

In an effort to enhance services, the WCPP sought ways of doing things better and more efficiently. The WCPP thus embarked on a functional enhancement exercise which was finalised during the 2018/19 financial year. The outcome of the exercise resulted in the WCPP having to streamline its functions to deliver a better service to Members.

3. Outlook for the coming financial year (2019/20)

The Provincial Parliament will continue to provide procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

The Provincial Parliament will also continue to promote public participation in its parliamentary processes.

Enabling facilities for Members and financial support to Political Parties will continue so that Members' and Political parties have the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed on an annual basis.

A main focus area for the 2019/20 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as the phased-in implementation of the functional enhancement project.

4. Reprioritisation

Funds were reprioritised to make provision for the implementation of the functional enhancement project. This is the core priority of the Western Cape Provincial Parliament over the 2019 MTEF.

5. Procurement

The major planned procurement for the Western Cape Provincial Parliament is the IT equipment, furniture, promotional items and training for Members related to the 6th Parliament.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Treasury funding											
Equitable share	107 922	118 918	115 748	131 064	131 064	130 848	140 214	7.16	159 859	172 959	
Financing	7 928	1 500	13 844	12 346	12 346	12 346	18 063	46.31	4 000		
Provincial Revenue Fund	7 928	1 500	13 844	12 346	12 346	12 346	18 063	46.31	4 000		
Total Treasury funding	115 850	120 418	129 592	143 410	143 410	143 194	158 277	10.53	163 859	172 959	
Departmental receipts											
Sales of goods and services other than capital assets	70	62	67	6	6	29	6	(79.31)	7	7	
Transfers received				400	400	400	750	87.50	750		
Fines, penalties and forfeits		48									
Interest, dividends and rent on land	160	189	169	58	58	192	61	(68.23)	64	68	
Sales of capital assets	13										
Financial transactions in assets and liabilities	33	28	708			59		(100.00)			
Total departmental receipts	276	327	944	464	464	680	817	20.15	821	75	
Total receipts	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034	

Summary of receipts:

Total receipts increases by R15.220 million or 10.58 per cent from R143.874 million in the 2018/19 revised estimate to R159.094 million in 2019/20.

Treasury funding:

Treasury funding increases by R15.083 million or 10.53 per cent from R143.194 million in the 2018/19 revised estimate to R158.277 million in 2019/20.

Departmental receipts:

Total departmental own receipts is at R817 000 for 2019/20. 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 fees. Also included in this revenue source is the Legislative Sector Support (LSS) funding under transfers received and will be used for sector specific programmes, ending in 2020/21.

Departmental payments (including direct charge)

Table 6.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

Table 6.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Governance (Leadership) and Administration	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779
2. Parliamentary Support Services	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676
3. Public Engagement	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320
4. Members Support	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259
Direct charge on the Provincial Revenue Fund	35 639	36 663	37 430	43 497	43 497	43 497	43 000	(1.14)	45 357	47 997
Members remuneration	35 639	36 663	37 430	43 497	43 497	43 497	43 000	(1.14)	45 357	47 997
Total payments and estimates	151 765	157 408	167 966	187 371	187 371	187 371	202 094	7.86	210 037	221 031

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2018.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

Continued provision for the required support services;

Improvement of conditions of services;

Continued provision for implementing the Generally Recognised Accounting Practice (GRAP) standards and accrual based principles. The Provincial Parliament will therefore be focusing on the continued implementation of the Enterprise Resource Planning (ERP) system.

The phased-in implementation of the functional enhancement project which is a core priority over the MTEF.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification in summary. Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
1. Governance (Leadership) and Administration	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779		
2. Parliamentary Support Services	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676		
3. Public Engagement	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320		
4. Members Support	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259		
Total payments and estimates	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034		

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Current payments	77 577	77 172	85 214	96 195	94 354	93 971	110 640	17.74	116 063	121 778		
Compensation of employees	49 404	53 291	57 544	68 712	63 996	63 188	78 449	24.15	85 586	90 639		
Goods and services	28 173	23 881	27 670	27 483	30 358	30 783	32 191	4.57	30 477	31 139		
Transfers and subsidies to	36 519	38 630	42 057	44 287	44 287	44 673	44 930	0.58	46 823	49 305		
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35		
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326		
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847		
Households	1 358	1 175	1 538	1 536	1 536	1 922	1 747	(9.11)	1 915	2 097		
Payments for capital assets	2 006	4 927	3 167	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951		
Machinery and equipment	2 006	3 574	3 095	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951		
Software and other intangible assets		1 353	72		492	492		(100.00)				
Payments for financial assets	24	16	98									
Total economic classification	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034		

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 7.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19
South African Broadcasting Corporation Limited	21	21	25	28	28	28	30	7.14	32	34
Total departmental transfers to other entities	21	21	25	28	28	28	30	7.14	32	34

Transfers to local government

None.

8. Programme description**Programme 1: Governance (Leadership) and Administration**

Purpose: Strategic management of the institution and to provide governance, institutional and financial management support services to the WCPP.

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

to render support to the presiding officers in the formulation of the strategic direction of the WCPP administration;

to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules;

to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally; and

to render secretarial and office support services to presiding officers.

Sub-programme 1.2: Office of the Secretary

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

to perform strategic and institutional oversight;

to manage public engagement, parliamentary support services, institutional enablement and financial management services;

to provide legal support services to the administration and committees;

to facilitate risk management services.

Sub-programme 1.3: Financial Management

to render financial management services

to render supply chain and asset management services

to identify systematic weaknesses and recommend corrective measures to combat irregularities

Sub-programme 1.4: Institutional Enablement

to render human resource management services

to provide knowledge management and information services, (including research, language and interpretation services)

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

to provide logistical services including catering, telephony, travelling and transport, cleaning, venue management and parking management services.

Policy developments

None.

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

In an effort to enhance services, the WCPP sought ways of doing things better and more efficiently. The WCPP thus embarked on a functional enhancement exercise during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of R8.709 million or 14.11 per cent from its R61.714 million revised estimate in 2018/19 to R70.423 million in 2019/20 is due to the change in the structure of the Programme due to the implementation of the functional enhancement project.

The increase of 26.11 per cent in 2019/20 is largely observed in compensation of employees and relates to the provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate, as well as the provision for the implementation of the functional enhancement project.

The 1.36 per cent increase in the goods and services budget in 2019/20 is as a result of the ERP project being concluded in the 2018/19 financial year.

The 7.14 per cent increase in departmental agencies and accounts is due to the estimate provided for television license fees.

The 4.17 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

The capital expenditure budget for 2019/20 decreases by 32.62 per cent from the 2018/19 revised estimates since the majority of the hardware purchases and network refresh is anticipated to be completed in the 2018/19 financial year.

Strategic goals as per Strategic Plan

Programme 1: Governance (Leadership) and Administration

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

To 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 8.1 Summary of payments and estimates – Programme 1: Governance (Leadership) and Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the Speaker	4 536	4 404	4 832	6 205	6 332	6 332	6 602	4.26	6 851	7 129
2. Office of the Secretary	10 326	9 777	10 860	14 663	12 152	12 117	16 601	37.01	17 887	19 019
Programme Management: Governance (Leadership) and Administration	8 314	7 037	8 231	10 627	8 285	9 174	10 640	15.98	11 783	12 391
Legal Services	2 012	2 105	1 927	2 276	2 106	2 104	3 449	63.93	3 445	3 818
Risk Management		635	702	747	758	758	804	6.07	853	903
Strategy and Organisational Performance				1 013	1 003	81	1 708	2008.64	1 806	1 907
3. Financial Management	11 101	12 508	13 150	13 247	13 579	13 578	15 408	13.48	16 609	17 346
4. Institutional Enablement	22 054	25 117	26 717	27 369	28 846	29 687	31 812	7.16	30 433	33 285
Total payments and estimates	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	45 905	46 822	52 156	58 018	55 600	56 408	66 819	18.46	69 901	74 740
Compensation of employees	30 301	32 418	35 014	44 327	39 668	38 959	49 132	26.11	54 379	57 627
Goods and services	15 604	14 404	17 142	13 691	15 932	17 449	17 687	1.36	15 522	17 113
Transfers and subsidies to	82	44	186	74	76	76	80	5.26	85	88
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Households	61	23	164	46	48	48	50	4.17	53	53
Payments for capital assets	2 006	4 927	3 119	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951
Machinery and equipment	2 006	3 574	3 047	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951
Software and other intangible assets		1 353	72		492	492		(100.00)		
Payments for financial assets	24	13	98							
Total economic classification	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	82	44	186	74	76	76	80	5.26	85	88
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Departmental agencies (non- business entities)	21	21	22	28	28	28	30	7.14	32	35
Other	21	21	22	28	28	28	30	7.14	32	35
Households	61	23	164	46	48	48	50	4.17	53	53
Social benefits	35		(20)							
Other transfers to households	26	23	184	46	48	48	50	4.17	53	53

Programme 2: Parliamentary Support Services

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

Analysis per sub-programme

Sub-programme 2.1: Programme Management: Parliamentary Support Services

to provide management and administrative support

Sub-programme 2.2: Plenary Support

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

Sub-programme 2.3: Committee Support

to provide procedural advice and administrative support to the Committees

Sub-programme 2.4: Hansard Services

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

Sub-programme 2.5: Serjeant-at-Arms

to provide security and precinct management, including the facilitation of occupational health and safety.

Policy developments

No significant policy developments.

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

In an effort to enhance services, the WCPP sought ways of doing things better and more efficiently. The WCPP thus embarked on a functional enhancement exercise during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of R1.521 million or 7.37 per cent from its R20.629 million revised estimate in 2018/19 to R22.150 million in 2019/20 is for the change to the structure due to the implementation of the functional enhancement project.

The biggest increase of 10.57 per cent or R1.690 million is seen under compensation of employees and relates to the provision for salary adjustments as well as the provision for the implementation of the functional enhancement project.

The decrease of 3.71 per cent in the goods and services budget is due to 2019/20 being an election year hence resulting in a reduction in Committee activity.

The 9.52 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

Strategic goal as per Strategic Plan

Programme 2: Parliamentary Support Services

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

Strategic objectives as per Annual Performance Plan

To enhance effective and timely procedural and related support.

Table 8.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
1. Programme Management: Parliamentary Support Services	523	579	587	621	634	802	2 063	157.23	2 184	2 314	
2. Plenary Support	3 311	3 294	3 497	3 936	4 427	4 338	3 942	(9.13)	4 180	4 404	
3. Committee Support	10 450	9 973	11 692	12 038	12 460	12 257	12 184		13 696	14 036	
Committees	7 487	8 227	9 191	9 507	9 751	9 800	10 131	3.38	10 829	11 353	
Standing Committees	2 963	1 746	2 501	9 507	9 751	9 800	10 131	3.38	10 829	11 353	
4. Hansard Services	3 065	1 093	812	952	1 100	1 000	1 000		1 100	1 032	
5. Serjeant-At-Arms	1 828	1 820	1 958	2 382	2 259	2 232	2 961	32.66	2 729	2 890	
Total payments and estimates	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676	

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Current payments	19 162	16 747	18 533	19 908	20 859	20 608	22 127	7.37	23 866	24 653	
Compensation of employees	12 184	13 235	14 528	15 431	15 786	15 996	17 686	10.57	18 839	19 911	
Goods and services	6 978	3 512	4 005	4 477	5 073	4 612	4 441	(3.71)	5 027	4 742	
Transfers and subsidies to	15	12	13	21	21	21	23	9.52	23	23	
Households	15	12	13	21	21	21	23	9.52	23	23	
Total economic classification	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	15	12	13	21	21	21	23	9.52	23	23
Households	15	12	13	21	21	21	23	9.52	23	23
Social benefits	4									
Other transfers to households	11	12	13	21	21	21	23	9.52	23	23

Programme 3: Public Engagement

Purpose: To ensure effective public engagement and to facilitate public involvement in legislative and other processes.

Analysis per sub-programme**Sub-programme 3.1: Programme Management: Public Engagement**

to provide management and administrative support

Sub-programme 3.2: Stakeholder Management and Communication Services

to provide stakeholder management and communication services

Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

Policy developments

None.

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

In an effort to enhance services, the WCPP sought ways of doing things better and more efficiently. The WCPP thus embarked on a functional enhancement exercise during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of 35.13 per cent or R3.433 million from its 2018/19 revised estimate of R9.773 million to R13.206 million in 2019/20 is to provide for the change to the structure due to the implementation of the functional enhancement project.

There has been an increase of 37.57 per cent or R2.650 million on the compensation of employees 2018/19 revised estimate of R7.053 million to R9.703 million. This increase relates to the provision for salary adjustments as well as for the provision for the implementation of the functional enhancement project.

The 28.84 per cent increase in the goods and services budget in 2019/20 is as a result of the increase in the baseline of the LSS funding as well as the provision for 6th Parliament.

The 16.67 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

Strategic goals as per Strategic Plan

Programme 3: Public Engagement

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

To enhance effective and timely procedural and related support

Table 8.3 Summary of payments and estimates – Programme 3: Public Engagement

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Management: Public Engagement	217	220	231	243	249	356	1 971	453.65	2 090	2 211
2. Stakeholder Management and Communication Services	4 346	4 015	4 540	5 749	5 898	5 218	6 514	24.84	5 819	6 358
Stakeholder Management	4 346	4 015	4 540	5 749	5 898	5 218	6 514	24.84	5 819	6 358
3. Public Education and Outreach	3 281	3 866	4 229	4 730	4 199	4 199	4 721	12.43	5 607	4 751
Total payments and estimates	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	7 835	8 098	8 945	10 708	10 334	9 761	13 192	35.15	13 502	13 306
Compensation of employees	5 986	6 581	7 067	7 793	7 381	7 053	9 703	37.57	10 317	10 921
Goods and services	1 849	1 517	1 878	2 915	2 953	2 708	3 489	28.84	3 185	2 385
Transfers and subsidies to Households	9		7	14	12	12	14	16.67	14	14
Households	9		7	14	12	12	14	16.67	14	14
Payments for capital assets			48							
Machinery and equipment			48							
Payments for financial assets		3								
Total economic classification	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	9		7	14	12	12	14	16.67	14	14
Households	9		7	14	12	12	14	16.67	14	14
Social benefits	7									
Other transfers to households	2		7	14	12	12	14	16.67	14	14

Programme 4: Members Support

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

Analysis per sub-programme**Sub-programme 4.1: Members Administration**

to provide Members facilities services

Sub-programme 4.2: Enabling Allowance

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 4.3: Political Parties Support

to manage the payment of:

constituency allowances which is to enable political parties represented in the Provincial Parliament to establish and maintain infrastructure in constituencies to serve the interests of constituents

secretarial allowances which is 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 which is 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, geographic distribution of services, etc.

In an effort to enhance services, the WCPP sought ways of doing things better and more efficiently. The WCPP thus embarked on a functional enhancement exercise during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of R1.557 million or 3.01 per cent from its R51.758 million revised estimate in 2018/19 to R53.315 million in 2019/20 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 63.39 per cent or R748 000 on the compensation of employees 2018/19 revised estimate of R1.180 million to R1.928 million. This increase relates to the provision for salary adjustments as well as the provision for the implementation of the functional enhancement project.

The increase of 9.31 per cent in the goods and services budget relates to the increase in Members Enabling Allowances.

There is a 0.56 per cent or R249 000 increase from R44.564 million in the 2018/19 revised estimate to R44.813 million in 2019/20 in transfer payments. This is to provide for increases in the secretarial and constituency allowances, the payment of medical aid contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Association.

Strategic goal as per Strategic Plan

Programme 4: Members Support

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 8.4 Summary of payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
1. Members Administration	933	1 057	935	1 161	1 161	1 180	1 931	63.64	2 054	2 183	
2. Enabling Allowance	5 301	6 017	6 311	8 134	8 134	8 134	8 530	4.87	8 877	9 229	
3. Political Parties Support	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847	
Total payments and estimates	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259	

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	4 675	5 505	5 580	7 561	7 561	7 194	8 502	18.18	8 794	9 079
Compensation of employees	933	1 057	935	1 161	1 161	1 180	1 928	63.39	2 051	2 180
Goods and services	3 742	4 448	4 645	6 400	6 400	6 014	6 574	9.31	6 743	6 899
Transfers and subsidies to	36 413	38 574	41 851	44 178	44 178	44 564	44 813	0.56	46 701	49 180
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Total economic classification	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	36 413	38 574	41 851	44 178	44 178	44 564	44 813	0.56	46 701	49 180
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Other transfers to households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	32	5 284	31	6 230	31	5 920	32	32	9 853	35	12 259	35	13 184	35	14 001	3.0%	12.4%	10.2%		
7 – 10	54	27 299	46	31 423	57	32 332	58	58	35 205	59	39 309	60	42 302	60	46 754	1.1%	9.9%	33.8%		
11 – 12	12	9 322	12	10 081	13	10 449	12	12	10 002	13	15 514	13	17 156	13	16 140	2.7%	17.3%	12.2%		
13 – 16	37	42 817	37	41 228	37	46 273	37	37	47 209	37	52 002	37	55 202	37	57 699		6.9%	43.8%		
Total	135	84 722	126	88 962	138	94 974	139	139	102 269	144	119 084	145	127 844	145	134 594	1.4%	9.6%	100.0%		
Programme																				
Governance (Leadership) and Administration	61	30 301	52	32 418	64	35 014	64	64	38 959	66	49 132	67	54 379	67	57 627	1.5%	13.9%	41.4%		
Parliamentary Support Services	26	12 184	26	13 235	26	14 528	27	27	15 996	27	17 686	27	18 839	27	19 911		7.6%	15.0%		
Public Engagement	15	5 986	15	6 581	15	7 067	15	15	7 053	17	9 703	17	10 317	17	10 921	4.3%	15.7%	7.9%		
Members Support	2	933	2	1 057	2	935	2	2	1 180	3	1 928	3	2 051	3	2 180	14.5%	22.7%	1.5%		
Direct Charges	31	35 318	31	35 671	31	37 430	31	31	39 081	31	40 635	31	42 258	31	43 955		4.0%	34.3%		
Total	135	84 722	126	88 962	138	94 974	139	139	102 269	144	119 084	145	127 844	145	134 594	1.4%	9.6%	100.0%		
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs		84 722		88 962		94 974			102 269		119 084		127 844		134 594	1.4%	9.6%	100.0%		
Total		84 722		88 962		94 974			102 269		119 084		127 844		134 594	1.4%	9.6%	100.0%		

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	135	126	138	139	139	139	144	3.60	145	145
Number of personnel trained	98	98	110	110	110	110	110		116	122
<i>of which</i>										
Male	47	47	53	53	53	53	53		56	59
Female	51	51	57	57	57	57	57		60	63
Number of training opportunities	36	37	39	41	41	41	41		44	46
<i>of which</i>										
Workshops	22	22	23	24	24	24	24		26	27
Seminars	4	5	5	6	6	6	6		6	6
Other	10	10	11	11	11	11	11		12	13
Number of bursaries offered	10	10	11	11	11	11	11		12	13
Number of interns appointed	5	5	5	6	6	6	6		6	6
Number of days spent on training	235	247	259	274	274	274	274		289	305
Payments on training by programme										
1. Governance (Leadership) And Administration	691	1 261	818	687	619	623	792	27.13	814	876
Total payments on training	691	1 261	818	687	619	623	792	27.13	814	876

Reconciliation of structural changes

Table 9.3 Reconciliation of structural changes

Programme and sub-programme for 2018/19			Programme and sub-programme for 2019/20		
Programme R'000	2019/20 Equivalent		Programme R'000	2019/20	
	Pro- gramme	Sub-pro- gramme		Pro- gramme	Sub-pro- gramme
1. Administration	78 044		1. Governance (Leadership) and Administration	70 423	
Office of the Speaker		6 512	Office of the Speaker		6 602
Office of the Secretary		31 037	Office of the Secretary		16 601
Finance		4 909	Financial Management		15 408
Supply Chain Management		5 365	Institutional Enablement		31 812
Internal Control		4 549			
Human Resources		8 100			
Information Technology		12 352			
Security and Facilities Management		5 220			
2. Facilities for Members and Political Parties	51 440		2. Parliamentary Support Services	22 150	
Facilities and Benefits to Members		8 586	Programme Management: Parliamentary Support Services		2 063
Political Parties Support Service		42 854	Plenary Support		3 942
			Committee Support		12 184
			Hansard Services		1 000
			Serjeant-At-Arms		2 961
3. Parliamentary Services	29 610		3. Public Engagement	13 206	
Plenary Support		3 253	Programme Management: Public Engagement		1 971
Committee Support		15 609	Stakeholder Management and Communication Services		6 514
Public Education and Outreach		5 541	Public Education and Outreach		4 721
Hansard and Language Services		5 207			
			4. Members Support	53 315	
			Members Administration		1 931
			Enabling Allowance		8 530
			Political Parties Support		42 854
	159 094			159 094	

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	70	62	67	6	6	29	6	(79.31)	7	7
Sales of goods and services produced by department (excluding capital assets)	70	62	67	6	6	29	6	(79.31)	7	7
Other sales	70	62	67	6	6	29	6	(79.31)	7	7
<i>of which</i>										
Commission on insurance	10			6	6	29	6	(79.31)	7	7
Parking	12	12								
Sales of goods	48	50								
Other			67							
Transfers received from				400	400	400	750	87.50	750	
Other governmental units				400	400	400	750	87.50	750	
Fines, penalties and forfeits		48								
Interest, dividends and rent on land	160	189	169	58	58	192	61	(68.23)	64	68
Interest	160	189	169	58	58	192	61	(68.23)	64	68
Sales of capital assets	13									
Other capital assets	13									
Financial transactions in assets and liabilities	33	28	708			59		(100.00)		
Recovery of previous year's expenditure						59		(100.00)		
Staff debt	33	28								
Other			708							
Total departmental receipts	276	327	944	464	464	680	817	20.15	821	75

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	77 577	77 172	85 214	96 195	94 354	93 971	110 640	17.74	116 063	121 778
Compensation of employees	49 404	53 291	57 544	68 712	63 996	63 188	78 449	24.15	85 586	90 639
Salaries and wages	44 459	48 184	52 050	62 315	58 071	56 968	71 517	25.54	78 150	82 766
Social contributions	4 945	5 107	5 494	6 397	5 925	6 220	6 932	11.45	7 436	7 873
Goods and services	28 173	23 881	27 670	27 483	30 358	30 783	32 191	4.57	30 477	31 139
<i>of which</i>										
Administrative fees	32	41	175	153	232	231	270	16.88	303	254
Advertising	1 424	763	1 048	1 548	1 631	1 247	2 127	70.57	1 395	1 667
Minor Assets	196	561	207	121	355	363	125	(65.56)	134	152
Audit cost: External	2 477	3 302	3 344	2 530	3 030	3 030	3 513	15.94	3 331	3 385
Bursaries: Employees	75	114	44	127	110	110	134	21.82	142	145
Catering: Departmental activities	2 328	2 100	2 010	2 457	2 305	2 439	2 629	7.79	2 858	2 216
Communication (G&S)	811	687	754	887	901	937	974	3.95	983	996
Computer services	2 721	2 674	5 967	2 263	3 038	3 038	3 239	6.62	2 053	3 338
Consultants and professional services: Business and advisory services	5 755	2 313	2 612	2 518	2 966	3 632	2 741	(24.53)	2 763	2 405
Legal costs	520	498	224	460	291	291	565	94.16	396	599
Contractors	1 766	1 429	1 232	2 033	2 087	2 141	2 468	15.27	1 958	2 351
Agency and support/ outsourced services	470	175	307	361	348	331	864	161.03	495	430
Entertainment	21	16	17	28	18	29	30	3.45	30	30
Fleet services (including government motor transport)	443	466	359	595	616	553	625	13.02	662	693
Consumable supplies	91	140	143	84	178	163	93	(42.94)	104	110
Consumable: Stationery, printing and office supplies	1 461	1 231	898	787	760	808	848	4.95	928	979
Operating leases	200	119	180	489	572	513	489	(4.68)	489	489
Travel and subsistence	5 749	5 208	6 665	8 386	9 101	9 531	8 443	(11.42)	9 431	8 975
Training and development	616	1 146	557	560	509	389	667	71.47	680	724
Operating payments	960	658	872	1 086	1 300	995	1 333	33.97	1 121	1 174
Venues and facilities	57	240	53	10	10	12	14	16.67	221	27
Rental and hiring			2							
Transfers and subsidies to	36 519	38 630	42 057	44 287	44 287	44 673	44 930	0.58	46 823	49 305
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Departmental agencies (non-business entities)	21	21	22	28	28	28	30	7.14	32	35
Other	21	21	22	28	28	28	30	7.14	32	35
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 358	1 175	1 538	1 536	1 536	1 922	1 747	(9.11)	1 915	2 097
Social benefits	46		(20)							
Other transfers to households	1 312	1 175	1 558	1 536	1 536	1 922	1 747	(9.11)	1 915	2 097
Payments for capital assets	2 006	4 927	3 167	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951
Machinery and equipment	2 006	3 574	3 095	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951
Transport equipment	879	875	815	887	988	985	930	(5.58)	986	1 006
Other machinery and equipment	1 127	2 699	2 280	2 505	3 753	3 753	2 594	(30.88)	808	945
Software and other intangible assets		1 353	72		492	492		(100.00)		
Payments for financial assets	24	16	98							
Total economic classification	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	45 905	46 822	52 156	58 018	55 600	56 408	66 819	18.46	69 901	74 740
Compensation of employees	30 301	32 418	35 014	44 327	39 668	38 959	49 132	26.11	54 379	57 627
Salaries and wages	27 775	29 609	32 070	40 649	36 160	35 833	45 263	26.32	50 190	53 190
Social contributions	2 526	2 809	2 944	3 678	3 508	3 126	3 869	23.77	4 189	4 437
Goods and services	15 604	14 404	17 142	13 691	15 932	17 449	17 687	1.36	15 522	17 113
<i>of which</i>										
Administrative fees	32	31	62	153	230	229	270	17.90	303	254
Advertising	253	101	128	51	113	113	85	(24.78)	38	41
Minor Assets	196	561	207	121	355	363	125	(65.56)	134	152
Audit cost: External	2 477	3 302	3 344	2 530	3 030	3 030	3 513	15.94	3 331	3 385
Bursaries: Employees	75	114	44	127	110	110	134	21.82	142	145
Catering: Departmental activities	691	540	226	646	320	298	706	136.91	751	578
Communication (G&S)	369	308	341	322	336	403	365	(9.43)	353	356
Computer services	2 721	2 674	5 967	2 263	3 038	3 038	3 239	6.62	2 053	3 338
Consultants and professional services: Business and advisory services	2 322	1 220	1 714	1 061	1 466	2 232	1 631	(26.93)	1 546	1 250
Legal costs	520	498	224	460	291	291	502	72.51	329	529
Contractors	1 350	1 075	804	1 438	1 222	1 241	1 937	56.08	1 403	1 816
Agency and support/ outsourced services	463	175	307	135	247	247	223	(9.72)	239	160
Entertainment	14	13	10	20	10	24	19	(20.83)	19	19
Fleet services (including government motor transport)	443	466	359	595	616	553	625	13.02	662	693
Consumable supplies	18	81	123	24	60	73	28	(61.64)	34	35
Consumable: Stationery, printing and office supplies	1 449	1 231	898	787	756	808	848	4.95	928	979
Operating leases	200	119	180	489	572	513	489	(4.68)	489	489
Travel and subsistence	1 119	485	1 353	1 658	2 307	3 207	1 840	(42.63)	1 620	1 677
Training and development	616	1 146	557	560	509	389	667	71.47	680	724
Operating payments	236	254	264	251	344	286	441	54.20	468	493
Venues and facilities	40	10	30			1		(100.00)		
Transfers and subsidies to	82	44	186	74	76	76	80	5.26	85	88
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Departmental agencies (non-business entities)	21	21	22	28	28	28	30	7.14	32	35
Other	21	21	22	28	28	28	30	7.14	32	35
Households	61	23	164	46	48	48	50	4.17	53	53
Social benefits	35		(20)							
Other transfers to households	26	23	184	46	48	48	50	4.17	53	53
Payments for capital assets	2 006	4 927	3 119	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951
Machinery and equipment	2 006	3 574	3 047	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951
Transport equipment	879	875	815	887	988	985	930	(5.58)	986	1 006
Other machinery and equipment	1 127	2 699	2 232	2 505	3 753	3 753	2 594	(30.88)	808	945
Software and other intangible assets		1 353	72		492	492		(100.00)		
Payments for financial assets	24	13	98							
Total economic classification	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	19 162	16 747	18 533	19 908	20 859	20 608	22 127	7.37	23 866	24 653
Compensation of employees	12 184	13 235	14 528	15 431	15 786	15 996	17 686	10.57	18 839	19 911
Salaries and wages	11 148	12 139	13 378	14 194	14 428	14 549	15 772	8.41	16 811	17 766
Social contributions	1 036	1 096	1 150	1 237	1 358	1 447	1 914	32.27	2 028	2 145
Goods and services	6 978	3 512	4 005	4 477	5 073	4 612	4 441	(3.71)	5 027	4 742
<i>of which</i>										
Administrative fees		10	113		2	2		(100.00)		
Advertising	402	383	428	519	560	456	350	(23.25)	561	591
Catering: Departmental activities	505	295	506	350	513	541	280	(48.24)	320	337
Communication (G&S)	52	48	61	72	72	45	84	86.67	84	84
Consultants and professional services: Business and advisory services	3 433	1 093	898	1 057	1 100	1 000	1 110	11.00	1 217	1 155
Legal costs							63		67	70
Contractors	258	240	183	342	490	512	231	(54.88)	281	297
Agency and support/ outsourced services	4			226	92	75	641	754.67	256	270
Entertainment	4	2	4	4	4	2	7	250.00	7	7
Consumable supplies	73	59	20	60	118	90	65	(27.78)	70	75
Consumable: Stationery, printing and office supplies	12				(2)					
Travel and subsistence	1 900	1 112	1 425	1 392	1 684	1 592	1 282	(19.47)	1 810	1 481
Operating payments	326	264	367	447	437	296	316	6.76	335	353
Venues and facilities	9	6		8	3	1	12	1100.00	19	22
Transfers and subsidies to	15	12	13	21	21	21	23	9.52	23	23
Households	15	12	13	21	21	21	23	9.52	23	23
Social benefits	4									
Other transfers to households	11	12	13	21	21	21	23	9.52	23	23
Total economic classification	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676

Table A.2.3 Payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	7 835	8 098	8 945	10 708	10 334	9 761	13 192	35.15	13 502	13 306
Compensation of employees	5 986	6 581	7 067	7 793	7 381	7 053	9 703	37.57	10 317	10 921
Salaries and wages	4 789	5 573	5 854	6 543	6 554	5 642	8 768	55.41	9 325	9 872
Social contributions	1 197	1 008	1 213	1 250	827	1 411	935	(33.73)	992	1 049
Goods and services	1 849	1 517	1 878	2 915	2 953	2 708	3 489	28.84	3 185	2 385
<i>of which</i>										
Advertising	769	279	492	978	958	678	1 692	149.56	796	1 035
Catering: Departmental activities	435	407	525	600	611	739	670	(9.34)	870	380
Communication (G&S)	14	16	30	46	46	42	55	30.95	56	58
Consultants and professional services: Business and advisory services				400	400	400		(100.00)		
Contractors	158	114	236	253	375	388	300	(22.68)	274	238
Agency and support/ outsourced services	3				9	9		(100.00)		
Entertainment	3	1	3	4	4	3	4	33.33	4	4
Consumable: Stationery, printing and office supplies					6					
Travel and subsistence	163	336	377	440	214	222	544	145.05	774	452
Operating payments	296	140	190	192	323	217	222	2.30	209	213
Venues and facilities	8	224	23	2	7	10	2	(80.00)	202	5
Rental and hiring			2							
Transfers and subsidies to	9		7	14	12	12	14	16.67	14	14
Households	9		7	14	12	12	14	16.67	14	14
Social benefits	7									
Other transfers to households	2		7	14	12	12	14	16.67	14	14
Payments for capital assets			48							
Machinery and equipment			48							
Other machinery and equipment			48							
Payments for financial assets		3								
Total economic classification	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Annexure A to Vote 2

Table A.2.4 Payments and estimates by economic classification – Programme 4: Member Support

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	4 675	5 505	5 580	7 561	7 561	7 194	8 502	18.18	8 794	9 079
Compensation of employees	933	1 057	935	1 161	1 161	1 180	1 928	63.39	2 051	2 180
Salaries and wages	747	863	748	929	929	944	1 714	81.57	1 824	1 938
Social contributions	186	194	187	232	232	236	214	(9.32)	227	242
Goods and services	3 742	4 448	4 645	6 400	6 400	6 014	6 574	9.31	6 743	6 899
<i>of which</i>										
Catering: Departmental activities	697	858	753	861	861	861	973	13.01	917	921
Communication (G&S)	376	315	322	447	447	447	470	5.15	490	498
Contractors			9							
Travel and subsistence	2 567	3 275	3 510	4 896	4 896	4 510	4 777	5.92	5 227	5 365
Operating payments	102		51	196	196	196	354	80.61	109	115
Transfers and subsidies to	36 413	38 574	41 851	44 178	44 178	44 564	44 813	0.56	46 701	49 180
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Other transfers to households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Total economic classification	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Cape Town Metro	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034		
Total provincial expenditure by district and local	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034		

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Cape Town Metro	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779		
Total provincial expenditure by district and local	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779		

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Parliamentary Support Services

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Cape Town Metro	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676		
Total provincial expenditure by district and local	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676		

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320
Total provincial expenditure by district and local	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Members Support

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259
Total provincial expenditure by district and local municipality	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

Vote 3

Provincial Treasury

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R357 353 000	R375 348 000	R395 098 000
Responsible MEC	Provincial Minister of Finance		
Administering Department	Provincial Treasury		
Accounting Officer	Head of Department and Head Official: Provincial Treasury		

1. Overview

Vision

Good financial governance.

Mission

To improve governance through:

- Enhancing accountability and oversight;
- Creating public value;
- Enabling delivery of quality services through partnerships; and
- 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 ensure the efficient and effective management of provincial and municipal financial resources;
- To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and moveable asset management within the provincial and municipal spheres; and
- To promote accountability and financial governance within departments, entities and municipalities.

Main services

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

Internally:

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

Transversally or Externally:

- conduct research and advise on the management of the provincial and municipal fiscal resources;
- promote effective resource allocation within the provincial and municipal budgets through research, analysis and advice;
- 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 delivery and maintenance of immovable assets;
- render an effective data and information management service;
- maintain and implement the supply chain and asset management strategy for the Province by providing policy direction and support, assistance and guidance to departments;
- provide policy guidance and facilitating the management of supply chain and asset management practices in municipalities;
- provide for the implementation, management and oversight of provincially operated financial systems and the migration to the Integrated Financial Management System (IFMS);
- improve the understanding and application of accounting standards and financial reporting within municipalities;
- improve the application of accounting practices in line with the reporting frameworks, improved financial governance and tabling of provincial consolidated financial statements; and
- develop, monitor and advise on norms and standards of corporate governance within municipalities and financial legislation in departments.

Demands and changes in service

Additional funding amounting to R19.821 million in 2019/20, R19.945 million in 2020/21 and R20.167 million in 2021/22 was allocated to the Vote, of which, an amount of R5 million has been earmarked for Infrastructure development improvements in the 2019/20, 2020/21 and 2021/22 financial years. R4.821 million, R4.945 million and R5.167 million has been earmarked for municipal interventions to assist in strengthening support interventions in 2019/20, 2020/21 and 2021/22 respectively. Over the 2019 MTEF, R30 million (R10 million each financial year) have been allocated to develop and implement the financial good governance grant to reward/incentivise government institutions for increased governance performance.

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)
- Local Government Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Annual Division of Revenue Act
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Public Audit Act, 2004 (Act 25 of 2004) as amended
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001)
- Public Service Act, 1994 (Act 103 of 1994) as amended
- Annual Western Cape Appropriation Act
- Annual Western Cape Adjustments Act(s)
- Western Cape Direct Charges Act, 2000 (Act 6 of 2000) as amended
- Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996) as amended

Budget decisions

The budget for the Vote increased by R53.022 million from R304.331 million in 2018/19 (revised estimate) to R357.353 million in 2019/20. This equates to an increase of 17.4 per cent.

The current (2018/19) budget was used as a basis, after which the following was taken into account:

- Salary increases based on the 2018 Wage Agreement.

- Inflation on goods and services estimated as 5.4 per cent in 2019/20 financial year.

- Additional earmarked priority allocations for infrastructure development improvement and support to municipalities, the development and implementation of the good governance incentive grant, and further once-off support in 2019/20 to the Western Cape Gambling and Racing Board.

Provincial Treasury will continue to apply the budget policy principles of allocative efficiency, fiscal consolidation, fiscal discipline and fiscal sustainability. All efforts of the Provincial Treasury will be targeted at maximising citizen impact.

Aligning departmental budgets to achieve government's prescribed outcomes

The budget is aligned to contribute to Chapter 13 – Building a capable and developmental state of the National Development Plan. It also responds to National Outcome 9: A responsive, accountable, effective and efficient local government system; and National Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship of the Medium Term Strategic Framework 2014 - 2019.

The budget provides for the resources to execute the key projects and activities to achieve Provincial Strategic Goal 5 (PSG 5): Embed Good Governance and Integrated Service Delivery through Partnerships and Spatial alignment of the Provincial Strategic Plan (PSP).

2. Review of the current financial year (2018/19)

Provincial Treasury rendered the following services to give effect to the policy priorities:

Conducted research and analysis which informed the development of the provincial and local government's fiscal frameworks and budget policy that includes sustainability of provincial and municipal revenue budgets.

Provided support initiatives, advice and guidance to departments and municipalities on revenue related and cash management matters through analysis and reporting on the in-year cash flow, investments and external borrowings for local government as well as revenue performance and cash management for the provincial government.

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

Focused on research, analysis and assessments to support provincial departments on budget policy matters which informed the formulation of the provincial budget policy and allocations in line with government's strategic priorities outlined in the Strategic Plan and other applicable national policies.

Coordinated the PERO and the Western Cape Medium Term Budget Policy Statement, which provided the economic, fiscal and policy context within which the provincial budget is formulated.

Through the Overview of Provincial Revenue and Expenditure, communicated the budget policy framework and budget priorities that support the delivery of the WCG's policies, programmes and projects that drives service delivery within the Province.

Developed an Implementation Plan for the Integrated Workplan to streamline strategic and technical planning, budgeting and governance engagements between the Western Cape Government and Western Cape municipalities.

Provided research, advice and analysis on the regional and local economies to identify issues and trends which impact on local government planning, budget and fiscal policy matters.

Released the annual Municipal Economic Review and Outlook (MERO) and the Socio-economic Profiles for Local Government (SEP-LG).

Exercised oversight during the municipal budget process by providing recommendations to improve the responsiveness of the budgets to target socio-economic and policy objectives and coordinated key initiatives to improve participatory budgeting practices such as the Strategic and Technical Integrated Engagements and Taking the Budget to the People.

Assessed provincial budgets to improve the credibility and sustainability thereof and monitored the implementation of budgets to enhance accountability, efficiency and data integrity.

Facilitated and co-ordinated the implementation of the MFMA in Provincial Treasury and municipalities to ensure that the objectives of the Local Government reform agenda are achieved.

Spearheaded the implementation of the MFMA through Inter-Governmental Relations (IGR) coordination between municipalities, provincial national departments and other related stakeholders.

Analysed and reported on the in-year revenue and expenditure management in municipalities.

Focused on the further institutionalisation of the Standard of Infrastructure Procurement and Delivery Management (SIPDM) and Infrastructure Delivery Management System (IDMS) to enhance efficiency in the delivery of infrastructure and value realised through the provincial asset base.

Monitored the infrastructure spending of designated departments and supported the Western Cape Ministerial Infrastructure Coordinating Committee (WCMICoCo), to improve efficient and effective delivery.

Assessed User Asset Management Plans (U-AMPs), Custodian Asset Management Plans (C-AMPs), as well as Concept Reports and Project Proposals of Departments (in terms of the Guidelines for Performance Based Incentive Process).

Managed the centralised filing system conforming to the Western Cape Archives and Records Services prescripts.

Managed datasets in support of Provincial Treasury's strategic goals and embraced and promoted special integration of information between the spheres of government.

Mainstreamed Information and Communication Technology (ICT) within the Department through the implementation of the Department of Public Service and Administration (DPSA) Corporate Governance of Information Communication Technology Policy Framework (CGICTPF) and the monitoring of the Strategic ICT Plan initiatives.

Monitored and facilitated the coordination of departmental MTEC processes and the related document flow.

Managed and maintained the Provincial Treasury's database and the technical refinement of treasury publications and working papers.

Maintained the current focus on improving the integrity of data in the legacy systems and explored business intelligence tools to enable and improve performance reporting of financial information required from various financial management systems whilst awaiting the IFMS implementation by the National Treasury.

Provided training services in respect of transversal financial systems to all provincial departments and where required to other provincially located national departments and entities.

Focused on using technology as an enabler to improve Supply Chain Management (SCM) performance.

Continued providing support to supplier on-boarding on the central supplier database, improved efficiencies and governance on the e-procurement solution for quotations and the continuous building of the business intelligence competence in respect of procurement performance information across 13 departments to support procurement decision-making and better supply chain information management.

Procurement efficiencies and prudent procurement spending was supported by strategic sourcing methodologies deployed in the procurement planning process to leverage efficiency gains and economies of scale through bulk consolidated buying initiatives and provincial transversal contracts for both travel and security to be finalised at the end of March 2019.

The District SCM Fora were established which provided the opportunity for municipalities to take ownership of SCM related issues in their district in collaboration with the relevant district municipalities. Performance Indicators have been aligned to give effect to the District Approach.

Commenced with the process of developing an Asset Management Governance Framework for municipalities as a first phase, focusing on Asset Management Policies/ Strategies and Business Processes.

Provincial Treasury's SCM virtuous cycle assessments were enhanced with municipal self-assessments which were validated through district visits. The approach covered the holistic SCM strategy that focuses on governance, capacitation and training, technology and strategic procurement.

Added impetus was achieved in terms of support provided to departments, municipalities and the supplies doing business with, and wanting to do business with the Western Cape Government through training interventions, information sessions, lekgotlas, conferences, workshops, and the maintenance of a SCM helpdesk to support query and grievance handling. Added support was also provided through governance platforms like the SCM fora, focus groups and CFO fora.

Forged ahead with the conformance and performance agenda, repeatedly looking at the applicable financial laws, regulations and the municipal standard chart of accounts whilst also ensuring the completeness of record keeping of all transactions as required by Generally Recognised Accounting Practices (GRAP).

Assessed, reviewed (together with the trainings facilitated) and assisted in the prevention of irregularities and material financial misstatements in both the modified cash basis of accounting applied by departments and accrual basis of accounting applied by public entities, evidenced by both the PFMA and MFMA audit outcomes.

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

Coordinated the Municipal Governance Review and Outlook (MGRO) and progressively spearheaded the maturity criteria across various disciplines to achieve higher levels of governance. Monitored the action committed to by PT on a monthly basis to ensure that our actions are put into practice.

Developed, and spearheaded, norms and standards and compliance with legislation, and further entrenched capacity building. Specifically, in the municipal space, ensured the rolling out of the regulations around misconduct of municipal officials.

Successfully hosted a number of workshops including the Mayco Members of finance, running the public sector track of the annual internal audit conference, and the many forums hosted by the programme, including the municipal accountant's forum, the chief risk officer's forum and the chief audit executive forum.

Some inroads have been made on asset management where, together with our SCM unit, hosted for the first time the Municipal Asset Management forum, bringing together accountants and engineers.

3. Outlook for the coming financial year (2019/20)

Key areas of focus and delivery for the 2019/20 financial year mainly entail the continuing of key themes:

Programme 2 - Sustainable Resource Management

Fiscal Policy

Conduct research and analysis on provincial and local government fiscal policy matters that impact on the fiscal framework of the Province.

Conduct fiscal policy research to inform the development of a sustainable provincial and local government Fiscal Framework and the Provincial Fiscal Strategy focuses on the national transfer system (Equitable Share and Conditional Grants), the Local Government fiscal system and domestic resource mobilisation initiatives with regards to existing and new own revenue sources.

Manage the Provincial Revenue Fund and providing for the cash flow requirements of the Province.

Provide support initiatives, advice and guidance to departments and municipalities on revenue related and cash management matters, through the analysis and reporting on in-year cash flow and revenue performance.

Departmental oversight of the Western Cape Gambling and Racing Board (WCGRB) and manage the crafting of the legislative amendments affecting the gambling sector.

Provincial Government Budget Office

Engage on economic, policy and budget related research, which informs the formulation of the provincial budget policy to ultimately recommend budget allocations in line with the strategic priorities outlined in the 2014 – 2019 Provincial Strategic Plan and other applicable policies.

Provide evidence-based research for the Western Cape through the Provincial Economic Review and Outlook (PERO) that informs policymakers, departments and municipalities on key economic issues that will impact policy, planning and budgeting.

Formulate provincial budget policy priorities through the Western Cape Medium Term Budget Policy Statement (WC MTBPS) that give effect to the policy context based on the principles of the provincial fiscal strategy while managing key provincial risks.

Ensure that budget priorities are encapsulated in the Overview of Provincial Revenue and Expenditure, which supports the delivery of the WCG's policies, programmes and projects that drives service delivery within the Province.

Focus on programme and project effectiveness to assess allocative efficiency, responsiveness and the effectiveness of the budget in terms of the policy and delivery context.

Local Government Budget Office

Provide research, advice and analysis on the regional and local economy and the provision of economic intelligence for use in municipal planning and budgeting.

Publication of the Municipal Economic Review and Outlook (MERO) and release of Socio-Economic Profiles.

Assess the annual budgets of municipalities and provide recommendations to improve the responsiveness of the budgets to address socio-economic and policy objectives.

Support the municipal budget process by coordinating of the Local Government Medium Term Expenditure Committee engagements.

Monitor the implementation of municipal budgets through the Service Delivery and Budget Implementation Plans of municipalities.

Provincial Government Finance

Assess provincial budgets to improve the credibility and sustainability of the budget and for monitoring the implementation of budgets to enhance accountability, efficiency and data integrity.

Fiscal consolidation is part of the Fiscal Strategy and therefore the focus is on expenditure control within budget limits and stringent management of personnel budgets.

Local Government Finance (Groups 1 and 2)

Facilitate and co-ordinate the implementation of the MFMA in Provincial Treasury and municipalities. This is done to ensure that the objectives of the Local Government reform agenda with specific reference to implementation of the Technical Committee on Finance (TCF) Game Changers is achieved.

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

Monitor, support and intervene, including being responsive to support particularly vulnerable municipalities, in respect of MFMA implementation, budget implementation and revenue and expenditure management.

Analyse and report on the in-year revenue and expenditure management for municipalities.

Infrastructure

Institutionalisation of the Infrastructure Delivery Management System (IDMS). The One IDMS is a generic and structured infrastructure delivery management system, containing good practice guidelines, based on well-defined processes that are necessary to achieve effective infrastructure delivery in all spheres of government. The IDMS is informed by Policy, Standards and Best Practices and has a substantial area of impact within the hierarchy of policy, strategy and planning, aligned across the three spheres of Government.

Monitor and report on the implementation of infrastructure budgets in the Province.

Business Information and Data Management

Continue to manage the centralised repository, thus providing a means for Provincial Treasury employees to enable proper decision-making, safeguard information and facilitate the retention of information.

Enhancing spatial integration of data sets to promote the integration of information between spheres of government in line with PSG5, which in turn will require the facilitation and coordination of departmental and municipal MTEC processes and the related document flow as well as the technical refinement of treasury publications and working papers.

Programme 3 – Asset Management

Supporting and Interlinked Financial Systems (SIFS)

Maintenance of effective user account management to improve security of the systems.

Ensure further development of integrated training interventions to promote the correct and optimal use of financial systems in accordance with system user profiles.

Implement measures to improve the validity and veracity of system data.

Render credible and detailed system data and performing system data analysis for all Western Cape Government departments.

In preparation for the migration to the IFMS the focus will be on implementation readiness and system data cleanliness in the current provincially operated legacy financial systems.

Supply Chain Management: Provincial Government

Drive a centre-led approach for SCM and moveable asset management governance and performance requirements in the Province.

Continue in sustaining and enhancing its dynamic governance model and the SCM strategy for the Province through monitoring and evaluation functions already being performed, and through consistent impact assessments and the testing of gaps and key controls from a practical, efficiency gains and service delivery impact perspective that have sustained the governance for SCM in the Province thus far.

Mainstream its focus on utilisation of technology as an enabler to improve SCM performance. Continued support to maintain the central supplier database to address identified key gaps, and an evidenced-based approach through improved efficiencies, governance requirements that is supported through the Provincial e-procurement solution and the continuous building of the business intelligence competence.

Procurement efficiencies and prudent procurement spending will continue to be supported by strategic sourcing methodologies via procurement planning and transversal contracts where appropriate. The linking of the budget to procurement planning has been a key project for the unit and the model will be developed further to address gaps and improvements to existing model.

Capacity development focus for both SCM practitioners and suppliers will be a pivotal focus. The re-embedding governance control mechanisms and support in response to high cyclic turnovers and eroding of technical skills sets within the SCM cadre in the Province. SCM skills and knowledge development of practitioners in institutions will continue to be facilitated through bespoke training interventions, helpdesk support, assistance and guidance, road shows and the SCM Forum. Further mainstreaming of capacitation and development will be led through the four Focus Groups under the SCM Forum, i.e. SCM Policy and Governance; SCM Technology; SCM Capacitation and Development, and the Demand Management Focus Groups. Strengthening SCM internal control functions and re-embedding the governance control and assurance models within the Province. Various platforms will also be used to engage with suppliers and to ensure that they are capacitated and better equipped in understanding the provincial SCM environment and procurement requirements when doing business with the Western Cape Government.

Supply Chain Management: Local Government

Continue to provide assistance and guidance in respect of good governance and performance in both SCM and asset management to all 30 Western Cape municipalities. Strengthening SCM internal control functions and re-embedding the governance control and assurance models within municipalities.

Further focus on building data analytics and business intelligence competencies to support the municipalities, specific interventions will be undertaken to improve Data Governance and ultimately enhance procurement decision-making.

Training and Capacity Development Programme for both Supply Chain and Asset Management disciplines will continue in a structured format which includes, formal training interventions, informal bespoke interventions, SCM and AM forums and AM colloquiums.

Programme 4 – Financial Governance

Local Government Accounting

The directorate will continue to assist municipalities and related municipal entities in achieving accurate and complete recording of transactions as required by generally recognised accounting practices (GRAP), and conformance with applicable financial laws, regulations and the municipal standard chart of accounts (mSCOA). This would contribute to preventing material misstatements, irregularities and the deeper analysis of financial statements that could drive key policy decisions.

The directorate will further facilitate the implementation of mSCOA which is the biggest reform since the implementation of the MFMA, and more specifically, drive the standard operating procedures in municipalities to ensure the regulated business processes are institutionalised.

Additionally, the unit will work with other PT units, and municipalities at large, to drive integration, specifically on integrated reporting, and the accounting agenda in the district approach. Effort will be expended on data analytics to provide a more in-depth analysis on the annual financial statements to support governance sustainability in municipalities, and will work with the public finance unit.

In concert with SCM and our sister department, Department of Local Government, inroads will be sought to drive consistency in the asset management space.

Provincial Government Accounting and Compliance

The directorate will continue to facilitate workshops to ensure the complete and accurate recording and reporting of transactions as required in terms of the prescribed accounting frameworks, in both departments and public entities. This contributes toward preventing irregularities and material financial misstatements in both the modified cash basis of accounting applied by departments and accrual basis of accounting applied by entities.

Coordinating and incrementally driving financial norms and standards, the unit also monitors and reports quarterly on the departmental CGRO (E-Gap) governance action plans to enable the progressive improvement of financial management.

Furthermore, the directorate will drive structured training programme and the further enhancement of the e-GAP tool, to ensure that collectively, the skills in the accounting and governance units are sharpened.

Progressively, the directorate will be implementing data analysis and data analytics, which continuously seek to drive integration across the key programmes within Provincial Treasury and move closer to automation within the existing environment, until such a time that there is full migration to an integrated financial management system.

2019 will see the first through put of the CA Academy, where the trainees are either on the last leg of their qualification, or closing in on their professional qualification. 2019/20 will be the year where we consider taking this programme to municipalities, further adding to the talent pool of professionals in the public sector.

Corporate Governance

Coordinating the MGRO programme, as part of the Integration Municipal Framework and Workplan, which is an integral part of the annual Technical Integrated Municipal engagements, seeking to progressively drive the maturity criteria across various disciplines to achieve maturity in governance. A large part of the ensuing year will be to look at performance criteria, and assessing how, as PT, we can support municipalities who cannot attract the required talent, especially in the rural areas.

Being the central hub of information, continue to improve on all MFMA forums such as the Chief Risk Officer and Chief Audit Executive (CAE) fora which is used to drive norms and standards relating to risk management, internal audit practices and the effective functioning of audit committees. As for the accounting directorate, areas of continuous auditing, combined assurance and data analysis will dominate the 2019 - 2020 agenda. The directorate will also drive the agenda of an integrated workstyle, supporting the district approach to adequately servicing the needs of municipalities.

Reviewing, assessing and proposing relevant financial legislation affecting mainly the two spheres of government and consequently, ensuring that stakeholders are informed, and to some extent, trained.

4. Reprioritisation

Linked to the Vote's people management strategy, the Department's focus is around a people centred organisation. The main focus will be on culture and ethics, leadership development, succession and retention planning, and transformation. The Western Cape Gambling and Racing Board will be receiving further funding regarding litigations matters. Additionally, there will be further modules for the supplier database and new ICT plans.

5. Procurement

During the 2019/20 financial year, the Department will embark on a number of procurement processes to procure the goods and services required to fulfil its strategic objectives as per the Annual Performance Plan. The Department's annual procurement plan will include all procurement above R100 000. The procurement plan will be monitored on a monthly basis with quarterly reports submitted to the Provincial Treasury as a monitoring mechanism. This will foster a pro-active approach which ensures that procurement processes are initiated timeously to prevent delays and timely interventions can be made where necessary.

Planned improvements in the SCM function will include the finalisation of a benchmark review against the current DPSA structure, in order to align job descriptions to the framework for supply chain management. The Department will also review and update its Supply Chain Management Strategy and ensure that the Strategy complies with prescripts.

6. Receipts and financing

Summary of receipts

Table 6.1 below depicts the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21
Treasury funding											
Equitable share	(104 922)	(138 174)	(86 766)	45 442	26 885	24 383	62 077	154.59	65 942	68 674	
Financing	25 108	52 500	6 167								
Provincial Revenue Fund	25 108	52 500	6 167								
Total Treasury funding	(79 814)	(85 674)	(80 599)	45 442	26 885	24 383	62 077	154.59	65 942	68 674	
Departmental receipts											
Tax receipts	553 914	572 789	591 495	539 017	539 017	539 017	568 852	5.54	598 029	630 921	
Sales of goods and services other than capital assets	3 591	2 890	4 365	1 284	1 284	1 284	1 356	5.61	1 431	1 510	
Transfers received				1	1	1	1		1	1	
Fines, penalties and forfeits	295	38	287								
Interest, dividends and rent on land	3	25	4	1	1	1	1		1	1	
Sales of capital assets		7	28								
Financial transactions in assets and liabilities	8 023	4 055	8 693	50	50	50	53	6.00	56	58	
Total departmental receipts	565 826	579 804	604 872	540 353	540 353	540 353	570 263	5.54	599 518	632 491	
Total receipts (Treasury funding and departmental receipts)	486 012	494 130	524 273	585 795	567 238	564 736	632 340	11.97	665 460	701 165	
Own receipts - Provincial Treasury (allocated to other votes)	(245 625)	(246 129)	(246 129)	(260 405)	(260 405)	(260 405)	(274 987)	5.60	(290 112)	(306 067)	
Total receipts (allocated to Vote 3)	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098	

Summary of receipts:

Total receipts allocated to Vote 3 increased by R53.022 million or 17.4 per cent from R304.331 million (revised estimate) in 2018/19 to R357.353 million in 2019/20. This is mainly as a result of the provision for salary adjustments and improvement on conditions of service and the filling of vacant posts and earmarked priority allocations for the support to the Western Cape Gambling and Racing Board, infrastructure development improvement, municipal interventions, the Municipal Financial Good Governance Grant as well as the strengthening of good governance and performance in municipalities.

Treasury funding of which:

Equitable share allocations will amount to R62.077 million in 2019/20, R65.942 million in 2020/21 and R68.674 million in 2021/22.

Total departmental receipts for 2019/20 of R570.263 million will be allocated between the Department of the Premier (R274.987 million) and Provincial Treasury (R295.276 million) as part of the Governance and Administration Cluster.

Details of departmental receipts:

The departmental own receipts increase from R540.353 million in 2018/19 (revised estimate) to R570.263 million in 2019/20. The main source of this income is gambling tax receipts.

Tax receipts, of which casino and horse racing taxes are the main contributors, increase by R29.835 million or 5.54 per cent from a revised estimate of R539.017 million in 2018/19 to R568.852 million in 2019/20. The projected tax receipts show further increases of 5.1 per cent in 2020/21 and 5.5 per cent in 2021/22.

Sales of Goods and services (other than capital assets) comprises 0.2 per cent of the departmental own receipts over the 2019 MTEF period.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

Adjustments for salary increases are based on the 2018 Wage agreement. In 2019/20, 2020/21 and 2021/22, the salary adjustments are based on CPI plus 1 per cent for level 1 to 7, CPI plus 0.5 per cent for level 8 to 10 and CPI for level 11 to 12, inclusive of a 1.5 per cent pay progression provision in each financial year. Adjustments for the majority of the non-personnel expenditure items, classified as Goods and services are based on CPI headline estimates of 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22.

National and provincial priorities

Nationally, the two outcomes (NSOs) being responded to, are 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 7.1 indicates the budget or estimated expenditure per programme and Table 7.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are annexed hereto in Table A.2.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	47 749	49 537	57 492	61 161	58 424	57 851	58 863	1.75	64 759	68 044
2. Sustainable Resource Management	108 379	111 431	132 195	159 486	124 168	123 195	166 330	35.01	172 634	181 699
3. Asset Management	53 472	54 106	51 023	62 524	56 371	55 647	65 738	18.13	69 880	76 556
4. Financial Governance	30 787	32 927	37 434	42 219	67 870	67 638	66 422	(1.80)	68 075	68 799
Total payments and estimates	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	197 077	208 985	216 548	250 434	234 509	232 127	271 441	16.94	290 993	307 695
Compensation of employees	148 038	157 405	171 172	192 055	178 976	176 594	196 682	11.38	218 349	231 258
Goods and services	49 039	51 580	45 376	58 379	55 533	55 533	74 759	34.62	72 644	76 437
Transfers and subsidies to	38 595	35 814	56 375	71 124	68 853	68 733	82 628	20.22	80 777	83 636
Provinces and municipalities	29 147	21 554	33 130	38 311	38 311	38 191	42 280	10.71	47 510	48 550
Departmental agencies and accounts	5 247	9 912	19 711	29 346	26 870	26 870	37 098	38.06	30 217	31 878
Households	4 201	4 348	3 534	3 467	3 672	3 672	3 250	(11.49)	3 050	3 208
Payments for capital assets	4 610	3 077	5 137	3 832	3 421	3 421	3 284	(4.00)	3 578	3 767
Machinery and equipment	4 014	3 039	5 137	3 792	3 421	3 421	3 284	(4.00)	3 578	3 767
Software and other intangible assets	596	38		40						
Payments for financial assets	105	125	84		50	50		(100.00)		
Total economic classification	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098

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 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Western Cape Gambling and Racing Board	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872	
Total departmental transfers to public entities	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872	

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

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Departmental Agencies and Accounts other: South African Broadcasting Corporation (SABC)- Radio & TV license	3	4	4	4	6	6	6		6	6	
Total departmental transfers to other entities	3	4	4	4	6	6	6		6	6	

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Category A	300	120	470	590	590	590	610	3.39				
Category B	23 512	14 934	27 765	17 854	31 128	31 008	17 445	(43.74)				
Category C	5 335	6 500	4 895	3 400	6 593	6 593	3 298	(49.98)				
Unallocated				16 467			20 927			47 510	48 550	
Total departmental transfers to local government	29 147	21 554	33 130	38 311	38 311	38 191	42 280	10.71		47 510	48 550	

Earmarked allocation:

Support initiatives to municipalities to improve financial governance introduced during 2011/12 will continue over the MTEF, amounting to R17.929 million, R18.915 million and R19.955 million in 2019/20, 2020/21 and 2021/22 respectively to strengthen good governance and performance in municipalities. Some amounts are unallocated at this stage and will be published and allocated in the Provincial Gazette and Provincial Adjusted Estimates. The allocations will be based on the outcomes and recommendations of the Integrated Municipal Engagements (e.g. Municipal Governance Review and Outlook (MGRO), Integrated Development Plans (IDP) and Local Government Medium Term Expenditure Committee (LG MTEC)) processes. R4.821 million, R4.945 million and R5.167 million have been earmarked for municipal interventions to assist in strengthening support interventions in 2019/20, 2020/21 and 2021/22 respectively. Over the 2019 MTEF, R30 million (R10 million each financial year) has been allocated to reward/incentivise municipalities for meeting or exceeding good governance criteria that will be established over the MTEF period.

8. 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, geographic distribution of services, etc.

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
1. Office of the Minister	6 199	5 660	6 078	6 828	6 379	6 396	6 332	(1.00)	6 653	6 975	
2. Management Services	17 688	20 115	25 100	29 294	26 744	26 452	26 383	(0.26)	30 210	31 075	
3. Financial Management	23 862	23 762	26 314	25 039	25 301	25 003	26 148	4.58	27 896	29 994	
Total payments and estimates	47 749	49 537	57 492	61 161	58 424	57 851	58 863	1.75	64 759	68 044	

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Sub-programme 1.3: Corporate Services and Sub-programme 1.5: Internal Audit as per the National Treasury uniform budget and programme structure, is not utilised as it is centralised with the Department of the Premier (Corporate Services Centre/CSC).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	39 786	43 743	49 257	54 107	51 981	51 408	52 673	2.46	58 125	61 063
Compensation of employees	29 869	33 339	38 490	43 091	39 851	39 278	40 482	3.07	45 718	48 123
Goods and services	9 917	10 404	10 767	11 016	12 130	12 130	12 191	0.50	12 407	12 940
Transfers and subsidies to	3 844	2 676	3 014	3 222	2 972	2 972	2 906	(2.22)	3 056	3 214
Departmental agencies and accounts	3	4	4	4	6	6	6		6	6
Households	3 841	2 672	3 010	3 218	2 966	2 966	2 900	(2.23)	3 050	3 208
Payments for capital assets	4 014	2 993	5 137	3 832	3 421	3 421	3 284	(4.00)	3 578	3 767
Machinery and equipment	4 014	2 955	5 137	3 792	3 421	3 421	3 284	(4.00)	3 578	3 767
Software and other intangible assets		38		40						
Payments for financial assets	105	125	84		50	50		(100.00)		
Total economic classification	47 749	49 537	57 492	61 161	58 424	57 851	58 863	1.75	64 759	68 044

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	3 844	2 676	3 014	3 222	2 972	2 972	2 906	(2.22)	3 056	3 214
Departmental agencies and accounts	3	4	4	4	6	6	6		6	6
Departmental agencies (non-business entities)	3	4	4	4	6	6	6		6	6
Other	3	4	4	4	6	6	6		6	6
Households	3 841	2 672	3 010	3 218	2 966	2 966	2 900	(2.23)	3 050	3 208
Social benefits	18	18	391		185	185		(100.00)		
Other transfers to households	3 823	2 654	2 619	3 218	2 781	2 781	2 900	4.28	3 050	3 208

Expenditure trends analysis

The programme increased by R1.012 million from R57.851 million in 2018/19 (revised estimate) to R58.863 million in 2019/20, this equates to a nominal growth of 1.7 per cent. The growth from the 2018/19 (revised estimate) of R57.851 million to R68.044 million in 2021/22 reflects an annual average growth of 5.6 per cent over the three-year period. The growth relates mainly to the salary adjustments and improvement of conditions of service.

Programme 2: Sustainable Resource Management

Purpose: To ensure the efficient and effective 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 policy, strategy and management of provincial and municipal fiscal resources

Sub-programme 2.3: Budget Management

Provincial Government Budget Office

to promote effective financial resource allocation, by providing socio-economic and policy research, analysis and advice that informs the preparation of the provincial budget, as well as the monitoring of budget implementation and performance

Local Government Budget Office

to promote effective financial resource allocation and provide socio-economic policy 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 towards sustainable local government

Infrastructure

to promote the delivery of new and maintenance of existing 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 2019/20 are:

Continuation of the WCG Fiscal strategy i.e. to balance public finances and maintain fiscal stability within the new constrained fiscal environment with the emphasis on appropriate management of fiscal risks, such as the drought and where possible, strengthening fiscal consolidation and building up of reserves for contingencies.

Effective, efficient and well-institutionalised structures to give effect to the infrastructure led growth strategy of the WCG. A review on the implementation of the Western Cape Infrastructure Delivery Management System (WCIDMS) as well as the Standard for Infrastructure Procurement and Delivery Management (SIPDM).

Active participation and policy developments given proposed changes to the National Gambling Regulations as it relates to electronic monitoring and the LPM industry.

Within the PSG 5 context, support to initiative to address climate change challenges.

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

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 Programme 2 - Sustainable Resource Management.

Sub-programme 2.2: Fiscal Policy

To conduct research and advise on the management of the 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 delivery and maintenance of immovable assets.

Business Information and Data Management

To render an effective data and information management service.

Table 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support	5 858	6 152	6 343	8 049	6 819	6 505	7 082	8.87	7 570	7 993
Programme Support	5 858	6 152	6 343	8 049	6 819	6 505	7 082	8.87	7 570	7 993
2. Fiscal Policy	14 594	21 432	30 972	43 685	42 131	41 860	53 567	27.97	48 813	51 508
Fiscal Policy	9 350	11 524	11 265	14 343	15 267	14 996	16 475	9.86	18 602	19 636
Western Cape Gambling and Racing Board	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
3. Budget Management	17 479	17 038	17 338	19 867	20 980	21 038	21 833	3.78	23 777	25 437
Provincial Government Budget Office	8 236	8 010	8 037	9 733	9 055	9 125	10 329	13.19	11 489	12 342
Local Government Budget Office	9 243	9 028	9 301	10 134	11 925	11 913	11 504	(3.43)	12 288	13 095
4. Public Finance	70 448	66 809	77 542	87 885	54 238	53 792	83 848	55.87	92 474	96 761
Provincial Government Finance	8 410	9 182	10 035	10 904	10 905	10 914	11 375	4.22	12 091	12 829
Local Government Finance Group 1	9 025	9 388	9 463	10 472	13 280	13 045	9 861	(24.41)	11 130	11 893
Local Government Finance Group 2	35 126	27 510	40 297	46 376	11 775	11 513	35 752	210.54	39 271	40 469
Infrastructure	7 604	7 207	7 829	8 313	8 124	8 082	14 479	79.15	14 586	15 215
Business Information and Data Management	10 283	13 522	9 918	11 820	10 154	10 238	11 854	15.78	13 121	13 954
MFMA Coordination							527		2 275	2 401
Total payments and estimates	108 379	111 431	132 195	159 486	124 168	123 195	166 330	35.01	172 634	181 699

Note: Sub-programme 2.2: Economic Analysis as per the National Treasury uniform budget and programme structure, is subsumed as part of the Budget Office function.

The transfer payment to the Western Cape Gambling and Racing Board (WCGRB) makes provision for the once-off payment of R6.456 million which relates to the repayment of Limited Payout Machines Operator Fees by the WCGRB.

Earmarked allocation:

Included in Sub-programme 2.4.3: Local Government Finance (Group 2) is an earmarked allocation amounting to R6.535 million, R6.894 million and R7.285 million in 2019/20, 2020/21 and 2021/22 respectively to strengthen good governance and support in municipalities. Also, R4.821 million, R4.945 million and R5.167 million has been earmarked for municipal interventions to assist in strengthening support interventions in 2019/20, 2020/21 and 2021/22 respectively.

Included in sub-programme 2.4.4: Infrastructure is an earmarked allocation amounting to R5 million in each year in 2019/20, 2020/21 and 2021/22 for capacity Infrastructure support in delivering infrastructure.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	73 806	79 951	79 269	91 584	85 634	84 661	106 352	25.62	116 934	123 947
Compensation of employees	60 461	62 301	68 839	75 560	70 770	69 797	80 758	15.70	90 565	96 252
Goods and services	13 345	17 650	10 430	16 024	14 864	14 864	25 594	72.19	26 369	27 695
Transfers and subsidies to	34 573	31 480	52 926	67 902	38 534	38 534	59 978	55.65	55 700	57 752
Provinces and municipalities	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Departmental agencies and accounts	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Households	182	18	89	249	311	311		(100.00)		
Total economic classification	108 379	111 431	132 195	159 486	124 168	123 195	166 330	35.01	172 634	181 699

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	34 573	31 480	52 926	67 902	38 534	38 534	59 978	55.65	55 700	57 752
Provinces and municipalities	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Municipalities	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Municipal bank accounts	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Departmental agencies and accounts	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Departmental agencies (non-business entities)	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Western Cape Gambling and Racing Board	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Households	182	18	89	249	311	311		(100.00)		
Social benefits	182	18	89	249	311	311		(100.00)		

Expenditure trends analysis

The programme increased by R43.135 million from R123.195 million in 2018/19 (revised estimate) to R166.330 million in 2019/20, this equates to a growth of 35 per cent. The growth from 2018/19 (revised estimate) of R123.195 million to R181.699 million in 2021/22 reflects an annual average growth of 13.8 per cent over the three-year period. The increase relates mainly to the priority funding allocations for the municipal financial management support grant, municipal interventions, infrastructure development improvements and transfers to the Western Cape Gambling and Racing Board (WCGRB).

Programme 3: Asset Management

Purpose: To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and moveable 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 the IFMS

Policy developments

Policy developments that will receive further attention in 2019/20 are:

In line with National Treasury efforts, 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 the development and implementation of an economic procurement policy in conjunction with the Department of Economic Development and Tourism and the Department of the Premier for the Province that speaks to SMME development through the utilisation of procurement as a lever.

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, geographic distribution of services, etc.

Will be determined as per commodity specific strategies already in place that will be utilised in provincial procurement processes.

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 Programme 3 - Asset Management.

Sub-programme 3.2: Supply Chain Management

Supply Chain Management: Provincial Government

To maintain and implement the supply chain and asset management strategy for the Province by providing policy direction and support, assistance and guidance to 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 migration to the IFMS.

Table 8.3 Summary of payments and estimates – Programme 3: Asset Management

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
							2019/20	2018/19				
1. Programme Support	3 664	4 217	3 727	3 493	2 527	2 551	3 184	24.81	3 363	3 571		
2. Supply Chain Management	19 269	18 191	22 792	27 550	24 578	24 119	31 276	29.67	29 957	29 569		
Supply Chain Management: Provincial Government	12 514	11 681	16 251	18 958	18 033	17 907	23 824	33.04	21 285	20 209		
Supply Chain Management: Local Government	6 755	6 510	6 541	8 592	6 545	6 212	7 452	19.96	8 672	9 360		
3. Supporting and Interlinked Financial Systems	30 539	31 698	24 504	31 481	29 266	28 977	31 278	7.94	36 560	43 416		
Total payments and estimates	53 472	54 106	51 023	62 524	56 371	55 647	65 738	18.13	69 880	76 556		

Note: Sub-programme 3.2: Asset Management and Sub-programme 3.3: Liabilities Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Supply Chain Management.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Asset Management

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	53 310	52 448	50 599	62 524	55 997	55 273	65 738	18.93	69 880	76 556
Compensation of employees	32 454	34 153	35 058	38 803	35 546	34 822	39 762	14.19	44 445	47 497
Goods and services	20 856	18 295	15 541	23 721	20 451	20 451	25 976	27.02	25 435	29 059
Transfers and subsidies to Households	162	1 658	424		374	374		(100.00)		
	162	1 658	424		374	374		(100.00)		
Total economic classification	53 472	54 106	51 023	62 524	56 371	55 647	65 738	18.13	69 880	76 556

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	162	1 658	424		374	374		(100.00)		
Households	162	1 658	424		374	374		(100.00)		
Social benefits	162	1 658	424		374	374		(100.00)		

Expenditure trends analysis

The programme increased by R10.091 million from R55.647 million in 2018/19 (revised estimate) to R65.738 million in 2019/20 which equates to a growth of 18.1 per cent. The growth from 2018/19 (revised estimate) of R55.647 million to R76.556 million in 2021/22 reflects an annual average growth of 11.2 per cent over the three-year period. The growth relates mainly to salary adjustments and improvement of conditions of service, increase in Information and Communication Technology (ICT) projects and further maintenance of the central supplier database.

Programme 4: Financial Governance

Purpose: To promote accountability and financial governance in 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 2019/20 are:

Continued improvement will be maintained on the initiatives that have been introduced under the banners of the LG MTEC and PG MTEC processes, CGRO and MGRO. These initiatives, which are aimed at supporting the National Development Plan, National Outcomes 9 and 12 and PSG 5, will be further refined during the 2019 MTEF. The Back to Basics (B2B) approach, adopted by National Department of Cooperative Governance and Traditional Affairs, National Treasury Financial Management Capability Maturity Model principles and fundamentals are already embedded in the MGRO approach.

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

None.

Strategic goals as per Strategic Plan

Programme 4: Financial Governance

To embed good governance through financial management improvement and capacity building initiatives for departments, entities and municipalities.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.1: Programme Support

To provide leadership, management and administrative support to Programme 4 – Financial Governance.

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

Improved application of accounting practices in line with the reporting frameworks, provincial consolidated financial statements tabled and improved financial governance.

Sub-programme 4.3: Corporate Governance

To develop, monitor and advise on norms and standards of corporate governance within municipalities and financial legislation in departments.

Table 8.4 Summary of payments and estimates – Programme 4: Financial Governance

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19
1. Programme Support	1 506	4 493	5 741	9 039	10 034	9 958	9 640	(3.19)	9 462	9 347
Programme Support	1 506	1 616	1 604	3 308	4 728	4 724	4 874	3.18	5 184	5 502
CA Academy		2 877	4 137	5 731	5 306	5 234	4 766	(8.94)	4 278	3 845
2. Accounting Services	17 479	17 084	18 873	20 442	31 522	31 489	19 958	(36.62)	21 108	22 541
Provincial Government Accounting and Compliance	10 712	9 669	9 786	10 983	11 662	11 655	10 800	(7.34)	11 220	11 974
Local Government Accounting	6 767	7 415	9 087	9 459	19 860	19 834	9 158	(53.83)	9 888	10 567
3. Corporate Governance	11 802	11 350	12 820	12 738	26 314	26 191	36 824	40.60	37 505	36 911
Total payments and estimates	30 787	32 927	37 434	42 219	67 870	67 638	66 422	(1.80)	68 075	68 799

Note: Sub-programme 4.3: Norms and Standards and Sub-programme 4.4: Risk Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Corporate Governance.

Sub-programme 4.5: Provincial Internal Audit as per the National Treasury uniform budget and programme structure, was shifted to the Department of the Premier during the 2010/11 financial year.

Earmarked allocation:

Included in Sub-programme 4.3: Corporate Governance is an earmarked allocation amounting to R11.394 million, R12.021 million and R12.670 million in 2019/20, 2020/21 and 2021/22 respectively for the Financial Management Capacity Grant. Also, an earmarked amount of R10.000 million in each year for 2019/20, 2020/21 and 2021/22 to reward/incentivise municipalities for meeting or exceeding good governance performance criteria that will be established over the MTEF period.

Table 8.4.1 Summary of 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	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	30 175	32 843	37 423	42 219	40 897	40 785	46 678	14.45	46 054	46 129
Compensation of employees	25 254	27 612	28 785	34 601	32 809	32 697	35 680	9.12	37 621	39 386
Goods and services	4 921	5 231	8 638	7 618	8 088	8 088	10 998	35.98	8 433	6 743
Transfers and subsidies to	16		11		26 973	26 853	19 744	(26.47)	22 021	22 670
Provinces and municipalities					26 952	26 832	19 394	(27.72)	22 021	22 670
Households	16		11		21	21	350	1566.67		
Payments for capital assets	596	84								
Machinery and equipment		84								
Software and other intangible assets	596									
Total economic classification	30 787	32 927	37 434	42 219	67 870	67 638	66 422	(1.80)	68 075	68 799

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	16		11		26 973	26 853	19 744	(26.47)	22 021	22 670
Provinces and municipalities					26 952	26 832	19 394	(27.72)	22 021	22 670
Municipalities					26 952	26 832	19 394	(27.72)	22 021	22 670
Municipal bank accounts					26 952	26 832	19 394	(27.72)	22 021	22 670
Households	16		11		21	21	350	1566.67		
Social benefits	16		11		21	21	350	1566.67		

Expenditure trends analysis

The programme budget decreased by R1.216 million from R67.638 million in 2018/19 (revised estimate) to R66.422 million in 2019/20, this equates to a nominal reduction of 1.8 per cent. The growth from 2018/19 (revised estimate) of R67.638 million to R68.799 million in 2021/22 reflects an annual average growth of 0.6 per cent over the three-year period. The reduction relates to the priority funding allocations for the Municipal Financial Management Support Grant that was shifted during the 2018 Adjusted Estimates to this Programme, however remains unallocated at this stage under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	42	4 745	37	7 367	92	14 679	20	57	77	16 189	108	15 581	118	18 996	123	19 116	16.9%	5.7%	8.5%
7 – 10	201	74 907	185	78 636	171	80 494	163	6	169	82 998	190	96 091	188	106 198	188	112 695	3.6%	10.7%	48.4%
11 – 12	63	44 665	60	46 220	58	48 050	60	1	61	49 114	67	55 675	67	61 315	67	65 760	3.2%	10.2%	28.2%
13 – 16	20	21 650	23	24 786	22	27 228	20	1	21	26 831	22	28 713	22	31 189	22	32 995	1.6%	7.1%	14.5%
Other	1	2 071	7	396	10	721		25	25	1 462	12	622	12	651	12	692	(21.7%)	(22.1%)	0.4%
Total	327	148 038	312	157 405	353	171 172	263	90	353	176 594	399	196 682	407	218 349	412	231 258	5.3%	9.4%	100.0%
Programme																			
Administration	82	29 869	81	33 339	123	38 490	54	69	123	39 278	142	40 482	150	45 718	155	48 123	8.0%	7.0%	21.1%
Sustainable Resource Management	118	60 461	109	62 301	108	68 839	106		106	69 797	121	80 758	121	90 565	121	96 252	4.5%	11.3%	41.0%
Asset Management	72	32 454	68	34 153	64	35 058	58	4	62	34 822	72	39 762	72	44 445	72	47 497	5.1%	10.9%	20.2%
Financial Governance	55	25 254	54	27 612	58	28 785	45	17	62	32 697	64	35 680	64	37 621	64	39 386	1.1%	6.4%	17.7%
Total	327	148 038	312	157 405	353	171 172	263	90	353	176 594	399	196 682	407	218 349	412	231 258	5.3%	9.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	327	148 038	312	157 405	270	157 798	263	8	271	163 485	304	186 086	304	205 702	304	219 298	3.9%	10.3%	94.1%
Others such as interns, EPWP, learnerships, etc					83	13 374		82	82	13 109	95	10 596	103	12 647	108	11 960	9.6%	(3.0%)	5.9%
Total	327	148 038	312	157 405	353	171 172	263	90	353	176 594	399	196 682	407	218 349	412	231 258	5.3%	9.4%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	327	312	353	425	393	353	399	13.03	407	412
Number of personnel trained	287	297	254	330	330	330	330	(0.05)	348	368
<i>of which</i>										
Male	120	136	115	149	149	149	149	(0.12)	157	166
Female	167	161	139	181	181	181	181		191	202
Number of training opportunities	603	558	589	613	613	613	613		648	683
<i>of which</i>										
Tertiary	39	52		56	56	56	56		59	62
Workshops	250	287	200	315	315	315	315		333	351
Seminars	11	15	4	17	17	17	17		18	19
Other	303	204	385	225	225	225	225		238	251
Number of bursaries offered	27	28	38	35	35	35	35		35	37
Number of interns appointed	14	16	46	60	60	60	60		60	63
Number of days spent on training	867	740	1 473	825	825	825	825		871	919
Payments on training by programme										
1. Administration	589	584	638	1 231	802	802	931	16.08	1 006	1 081
2. Sustainable Resource Management	290	241	136	756	708	708	808	14.12	906	963
3. Asset Management	248	230	165	388	355	355	398	12.11	444	475
4. Financial Governance	148	395	491	515	501	501	547	9.18	584	620
Total payments on training	1 275	1 450	1 430	2 890	2 366	2 366	2 684	13.44	2 940	3 139

Reconciliation of structural changes

None.

Annexure A to Vote 3

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Tax receipts (Casino and LGM taxes)	553 914	572 789	591 495	539 017	539 017	539 017	568 852	5.54	598 029	630 921
Casino and LGM taxes	513 252	524 384	537 498	509 401	509 401	509 401	537 572	5.53	565 028	596 105
Horse racing taxes	40 662	48 405	53 997	29 616	29 616	29 616	31 280	5.62	33 001	34 816
Other taxes (Liquor licence fees)								5.62		
Sales of goods and services other than capital assets	3 591	2 890	4 365	1 284	1 284	1 284	1 356	5.61	1 431	1 510
Sales of goods and services produced by department (excluding capital assets)	3 589	2 888	4 363	1 283	1 283	1 283	1 355	5.61	1 430	1 509
Administrative fees	3 556	2 860	4 363	1 271	1 271	1 271	1 342	5.59	1 416	1 494
Other	3 556	2 860	4 363	1 271	1 271	1 271	1 342	5.59	1 416	1 494
Other sales	33	28		12	12	12	13	8.33	14	15
Commission on insurance	26	28								
Other	7			12	12	12	13	8.33	14	15
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	2	2	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	295	38	287							
Interest, dividends and rent on land	3	25	4	1	1	1	1		1	1
Interest	3	25	4	1	1	1	1		1	1
Sales of capital assets		7	28							
Other capital assets		7	28							
Financial transactions in assets and liabilities	8 023	4 055	8 693	50	50	50	53	6.00	56	58
Recovery of previous year's expenditure	1 238	1 737	2 364							
Unallocated credits	9	14	1							
Cash surpluses	6 701	2 171	6 235							
Other	75	133	93	50	50	50	53	6.00	56	58
Total departmental receipts	565 826	579 804	604 872	540 353	540 353	540 353	570 263	5.54	599 518	632 491

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	197 077	208 985	216 548	250 434	234 509	232 127	271 441	16.94	290 993	307 695
Compensation of employees	148 038	157 405	171 172	192 055	178 976	176 594	196 682	11.38	218 349	231 258
Salaries and wages	130 376	138 723	151 437	170 162	158 373	156 201	173 518	11.09	192 409	203 528
Social contributions	17 662	18 682	19 735	21 893	20 603	20 393	23 164	13.59	25 940	27 730
Goods and services	49 039	51 580	45 376	58 379	55 533	55 533	74 759	34.62	72 644	76 437
<i>of which</i>										
Administrative fees	206	530	36	100	10	10	5	(50.00)	5	5
Advertising	882	539	827	950	1 072	1 072	1 526	42.35	1 595	1 666
Minor Assets	315	293	442	270	247	247	139	(43.72)	139	139
Audit cost: External	5 488	4 736	4 855	5 050	5 284	5 284	5 552	5.07	6 076	6 639
Bursaries: Employees	510	531	591	800	500	500	600	20.00	650	700
Catering: Departmental activities	360	520	691	780	790	790	767	(2.91)	786	805
Communication (G&S)	529	568	651	843	651	651	809	24.27	883	882
Computer services	5 304	9 145	6 274	8 208	6 636	6 636	11 104	67.33	10 958	10 579
Consultants and professional services: Business and advisory services	23 780	22 498	18 303	25 757	24 898	24 898	38 734	55.57	35 260	37 778
Contractors	356	439	451	519	917	917	157	(82.88)	160	163
Agency and support/outsourced services	259	31			49	49		(100.00)		
Entertainment	105	113	92	200	196	196	196		198	198
Fleet services (including government motor transport)	1 075	901	990	983	883	1 031	920	(10.77)	972	1 023
Consumable supplies	144	185	195	236	295	295	245	(16.95)	257	263
Consumable: Stationery, printing and office supplies	2 317	1 534	1 842	2 183	1 908	1 908	1 903	(0.26)	2 003	2 104
Operating leases	407	393	537	398	398	398	379	(4.77)	400	422
Property payments			5		468	320		(100.00)		
Transport provided: Departmental activity	3		8	4	4	4	4		4	4
Travel and subsistence	4 913	5 173	5 165	6 019	5 376	5 376	5 617	4.48	5 890	6 217
Training and development	765	919	839	2 090	1 866	1 866	2 084	11.68	2 290	2 439
Operating payments	474	1 400	1 422	1 546	1 731	1 731	1 977	14.21	2 040	2 272
Venues and facilities	847	1 132	1 160	1 443	1 354	1 354	2 041	50.74	2 078	2 139
Transfers and subsidies to	38 595	35 814	56 375	71 124	68 853	68 733	82 628	20.22	80 777	83 636
Provinces and municipalities	29 147	21 554	33 130	38 311	38 311	38 191	42 280	10.71	47 510	48 550
Municipalities	29 147	21 554	33 130	38 311	38 311	38 191	42 280	10.71	47 510	48 550
Municipal bank accounts	29 147	21 554	33 130	38 311	38 311	38 191	42 280	10.71	47 510	48 550
Departmental agencies and accounts	5 247	9 912	19 711	29 346	26 870	26 870	37 098	38.06	30 217	31 878
Departmental agencies (non-business entities)	5 247	9 912	19 711	29 346	26 870	26 870	37 098	38.06	30 217	31 878
Western Cape Gambling and Racing Board	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Other	3	4	4	4	6	6	6		6	6
Households	4 201	4 348	3 534	3 467	3 672	3 672	3 250	(11.49)	3 050	3 208
Social benefits	378	1 694	915	249	891	891	350	(60.72)		
Other transfers to households	3 823	2 654	2 619	3 218	2 781	2 781	2 900	4.28	3 050	3 208
Payments for capital assets	4 610	3 077	5 137	3 832	3 421	3 421	3 284	(4.00)	3 578	3 767
Machinery and equipment	4 014	3 039	5 137	3 792	3 421	3 421	3 284	(4.00)	3 578	3 767
Transport equipment	1 663	1 387	1 177	1 330	1 180	1 180	1 190	0.85	1 256	1 323
Other machinery and equipment	2 351	1 652	3 960	2 462	2 241	2 241	2 094	(6.56)	2 322	2 444
Software and other intangible assets	596	38		40						
Payments for financial assets	105	125	84		50	50		(100.00)		
Total economic classification	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	39 786	43 743	49 257	54 107	51 981	51 408	52 673	2.46	58 125	61 063
Compensation of employees	29 869	33 339	38 490	43 091	39 851	39 278	40 482	3.07	45 718	48 123
Salaries and wages	26 512	29 864	34 804	39 063	35 978	35 456	36 240	2.21	41 125	43 169
Social contributions	3 357	3 475	3 686	4 028	3 873	3 822	4 242	10.99	4 593	4 954
Goods and services	9 917	10 404	10 767	11 016	12 130	12 130	12 191	0.50	12 407	12 940
<i>of which</i>										
Administrative fees	204	526	36	100	10	10	5	(50.00)	5	5
Advertising	432	340	455	672	794	794	1 246	56.93	1 315	1 386
Minor Assets	315	293	442	270	247	247	139	(43.72)	139	139
Audit cost: External	3 620	3 236	3 158	3 323	3 557	3 557	3 728	4.81	4 101	4 511
Bursaries: Employees	510	531	591	800	500	500	600	20.00	650	700
Catering: Departmental activities	74	113	297	200	200	200	170	(15.00)	170	170
Communication (G&S)	121	143	151	194	158	158	351	122.15	360	360
Computer services	920	1 852	1 304	1 196	1 306	1 306	1 315	0.69	1 387	1 460
Consultants and professional services: Business and advisory services	396	99	523	174	672	672	825	22.77	359	130
Contractors	203	230	339	263	633	633	157	(75.20)	160	163
Agency and support/outsourced services		1								
Entertainment	25	34	18	44	44	44	34	(22.73)	36	36
Fleet services (including government motor transport)	1 075	901	990	983	883	1 031	920	(10.77)	972	1 023
Consumable supplies	81	89	105	135	194	194	121	(37.63)	126	130
Consumable: Stationery, printing and office supplies	509	534	515	596	378	378	345	(8.73)	358	370
Operating leases	407	393	537	398	398	398	379	(4.77)	400	422
Property payments			5		468	320		(100.00)		
Transport provided: Departmental activity	3		8	4	4	4	4		4	4
Travel and subsistence	709	795	986	998	1 056	1 056	1 075	1.80	1 105	1 140
Training and development	79	53	47	431	302	302	331	9.60	356	381
Operating payments	71	222	217	205	306	306	300	(1.96)	247	253
Venues and facilities	163	19	43	30	20	20	146	630.00	157	157
Transfers and subsidies to	3 844	2 676	3 014	3 222	2 972	2 972	2 906	(2.22)	3 056	3 214
Departmental agencies and accounts	3	4	4	4	6	6	6		6	6
Departmental agencies (non-business entities)	3	4	4	4	6	6	6		6	6
Other	3	4	4	4	6	6	6		6	6
Households	3 841	2 672	3 010	3 218	2 966	2 966	2 900	(2.23)	3 050	3 208
Social benefits	18	18	391		185	185		(100.00)		
Other transfers to households	3 823	2 654	2 619	3 218	2 781	2 781	2 900	4.28	3 050	3 208
Payments for capital assets	4 014	2 993	5 137	3 832	3 421	3 421	3 284	(4.00)	3 578	3 767
Machinery and equipment	4 014	2 955	5 137	3 792	3 421	3 421	3 284	(4.00)	3 578	3 767
Transport equipment	1 663	1 387	1 177	1 330	1 180	1 180	1 190	0.85	1 256	1 323
Other machinery and equipment	2 351	1 568	3 960	2 462	2 241	2 241	2 094	(6.56)	2 322	2 444
Software and other intangible assets		38		40						
Payments for financial assets	105	125	84		50	50		(100.00)		
Total economic classification	47 749	49 537	57 492	61 161	58 424	57 851	58 863	1.75	64 759	68 044

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	73 806	79 951	79 269	91 584	85 634	84 661	106 352	25.62	116 934	123 947
Compensation of employees	60 461	62 301	68 839	75 560	70 770	69 797	80 758	15.70	90 565	96 252
Salaries and wages	53 416	54 833	60 570	66 417	62 227	61 372	71 166	15.96	79 782	84 753
Social contributions	7 045	7 468	8 269	9 143	8 543	8 425	9 592	13.85	10 783	11 499
Goods and services	13 345	17 650	10 430	16 024	14 864	14 864	25 594	72.19	26 369	27 695
<i>of which</i>										
Administrative fees	1	4					280	0.72	280	280
Advertising	423	199	364	278	278	278	924	5.36	975	1 028
Audit cost: External	866	783	876	877	877	877	220	10.00	220	220
Catering: Departmental activities	122	202	160	200	200	200	259	11.16	304	304
Communication (G&S)	181	196	287	308	233	233	150		161	173
Computer services	327	92	9	103			17 236	135.66	17 461	18 312
Consultants and professional services: Business and advisory services	6 847	11 666	3 888	8 001	7 314	7 314				
Contractors	66	93	33	120	128	128		(100.00)		
Agency and support/outsourced services	238	30			30	30		(100.00)		
Entertainment	56	55	39	100	100	100	106	6.00	106	106
Consumable supplies	32	47	48	53	54	54	70	29.63	74	75
Consumable: Stationery, printing and office supplies	1 436	661	954	1 091	1 060	1 060	1 056	(0.38)	1 116	1 173
Travel and subsistence	2 038	2 047	2 298	2 711	2 308	2 308	2 443	5.85	2 580	2 742
Training and development	290	241	136	756	708	708	808	14.12	906	963
Operating payments	349	1 029	1 054	1 098	1 261	1 261	1 502	19.11	1 606	1 720
Venues and facilities	73	305	284	328	313	313	540	72.52	580	599
Transfers and subsidies to	34 573	31 480	52 926	67 902	38 534	38 534	59 978	55.65	55 700	57 752
Provinces and municipalities	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Municipalities	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Municipal bank accounts	29 147	21 554	33 130	38 311	11 359	11 359	22 886	101.48	25 489	25 880
Departmental agencies and accounts	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Departmental agencies (non-business entities)	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Western Cape Gambling and Racing Board	5 244	9 908	19 707	29 342	26 864	26 864	37 092	38.07	30 211	31 872
Households	182	18	89	249	311	311		(100.00)		
Social benefits	182	18	89	249	311	311		(100.00)		
Total economic classification	108 379	111 431	132 195	159 486	124 168	123 195	166 330	35.01	172 634	181 699

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	53 310	52 448	50 599	62 524	55 997	55 273	65 738	18.93	69 880	76 556
Compensation of employees	32 454	34 153	35 058	38 803	35 546	34 822	39 762	14.19	44 445	47 497
Salaries and wages	28 301	29 690	30 529	33 827	30 938	30 250	34 556	14.23	38 379	41 019
Social contributions	4 153	4 463	4 529	4 976	4 608	4 572	5 206	13.87	6 066	6 478
Goods and services	20 856	18 295	15 541	23 721	20 451	20 451	25 976	27.02	25 435	29 059
<i>of which</i>										
Administrative fees	1									
Advertising	27									
Catering: Departmental activities	61	61	150	190	100	100	70	(30.00)	70	70
Communication (G&S)	162	159	149	231	164	164	108	(34.15)	128	127
Computer services	4 057	7 193	4 941	6 893	5 314	5 314	9 622	81.07	9 392	8 927
Consultants and professional services: Business and advisory services	14 103	8 362	8 246	13 838	12 567	12 567	13 608	8.28	13 215	17 079
Contractors	44	64	67	73	79	79		(100.00)		
Agency and support/outsourced services	7									
Entertainment	11	10	14	26	24	24	26	8.33	26	26
Consumable supplies	22	37	29	30	30	30	34	13.33	35	36
Consumable: Stationery, printing and office supplies	247	285	272	326	344	344	364	5.81	385	408
Travel and subsistence	1 286	1 333	984	1 208	1 036	1 036	1 096	5.79	1 149	1 220
Training and development	248	230	165	388	355	355	398	12.11	444	475
Operating payments	6	12	6	84	4	4		(100.00)		100
Venues and facilities	574	549	518	434	434	434	650	49.77	591	591
Transfers and subsidies to	162	1 658	424		374	374		(100.00)		
Households	162	1 658	424		374	374		(100.00)		
Social benefits	162	1 658	424		374	374		(100.00)		
Total economic classification	53 472	54 106	51 023	62 524	56 371	55 647	65 738	18.13	69 880	76 556

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	30 175	32 843	37 423	42 219	40 897	40 785	46 678	14.45	46 054	46 129
Compensation of employees	25 254	27 612	28 785	34 601	32 809	32 697	35 680	9.12	37 621	39 386
Salaries and wages	22 147	24 336	25 534	30 855	29 230	29 123	31 556	8.35	33 123	34 587
Social contributions	3 107	3 276	3 251	3 746	3 579	3 574	4 124	15.39	4 498	4 799
Goods and services	4 921	5 231	8 638	7 618	8 088	8 088	10 998	35.98	8 433	6 743
<i>of which</i>										
Advertising			8							
Audit cost: External	1 002	717	821	850	850	850	900	5.88	1 000	1 100
Catering: Departmental activities	103	144	84	190	290	290	307	5.86	326	345
Communication (G&S)	65	70	64	110	96	96	91	(5.21)	91	91
Computer services		8	20	16	16	16	17	6.25	18	19
Consultants and professional services: Business and advisory services	2 434	2 371	5 646	3 744	4 345	4 345	7 065	62.60	4 225	2 257
Contractors	43	52	12	63	77	77		(100.00)		
Agency and support/outsourced services	14				19	19		(100.00)		
Entertainment	13	14	21	30	28	28	30	7.14	30	30
Consumable supplies	9	12	13	18	17	17	20	17.65	22	22
Consumable: Stationery, printing and office supplies	125	54	101	170	126	126	138	9.52	144	153
Travel and subsistence	880	998	897	1 102	976	976	1 003	2.77	1 056	1 115
Training and development	148	395	491	515	501	501	547	9.18	584	620
Operating payments	48	137	145	159	160	160	175	9.38	187	199
Venues and facilities	37	259	315	651	587	587	705	20.10	750	792
Transfers and subsidies to	16		11		26 973	26 853	19 744	(26.47)	22 021	22 670
Provinces and municipalities					26 952	26 832	19 394	(27.72)	22 021	22 670
Municipalities					26 952	26 832	19 394	(27.72)	22 021	22 670
Municipal bank accounts					26 952	26 832	19 394	(27.72)	22 021	22 670
Households	16		11		21	21	350	1566.67		
Social benefits	16		11		21	21	350	1566.67		
Payments for capital assets	596	84								
Machinery and equipment		84								
Other machinery and equipment		84								
Software and other intangible assets	596									
Total economic classification	30 787	32 927	37 434	42 219	67 870	67 638	66 422	(1.80)	68 075	68 799

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	50 545	50 989	55 729	64 937	62 459	62 459	77 158	70 524	74 344
Sale of goods and services other than capital assets	34 704	40 027	35 014	34 545	34 545	34 545	37 216	39 263	41 422
Entity revenue other than sales	1 229	1 054	1 008	1 050	1 050	1 050	1 050	1 050	1 050
Transfers received	14 612	9 908	19 707	29 342	26 864	26 864	38 892	30 211	31 872
of which:									
Departmental transfers	5 244	9 908	19 707	29 342	26 864	26 864	37 092	30 211	31 872
Other transfers	9 368	-	-	-	-	-	1 800	-	-
Total revenue before deposits into the PRF	50 545	50 989	55 729	64 937	62 459	62 459	77 158	70 524	74 344
Total revenue	50 545	50 989	55 729	64 937	62 459	62 459	77 158	70 524	74 344
Expenses									
Current expense	43 130	45 014	54 073	60 140	57 487	57 487	70 017	66 552	71 145
Compensation of employees	35 049	37 480	44 875	44 186	44 186	44 186	47 518	51 324	55 430
Goods and services	8 081	7 534	9 198	15 954	13 301	13 301	22 499	15 228	15 715
Payments for capital assets	2 354	390	1 041	4 797	4 972	4 972	7 141	3 972	3 200
Total expenses	45 484	45 404	55 114	64 937	62 459	62 459	77 158	70 524	74 345
Surplus / (Deficit)	5 061	5 585	615	-	-	-	-	0	(0)
Adjustments for Surplus/(Deficit)									
Approval to retain Accumulated Surplus in transfers received	(9 368)	-	-	-	-	-	-	-	-
Net of Gain on asset disposal & loss on actuarial valuations	(43)	(153)	(74)	-	-	-	-	-	-
Capital assets	2 354	389	1 042	-	-	-	-	-	-
Depreciation & Amortisation	194	(1 492)	(1 535)	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 802)	4 329	48	-	-	-	-	0	(0)
Cash flow from investing activities	(2 336)	(261)	(956)	(4 777)	(4 777)	(4 777)	(6 851)	(3 952)	(3 180)
Acquisition of Assets	(2 355)	(390)	(1 042)	(4 797)	(4 797)	(4 797)	(6 871)	(3 972)	(3 200)
Computer equipment	-	-	-	(985)	(985)	(985)	(500)	(900)	(900)
Furniture and Office equipment	(2 355)	(355)	(1 037)	(168)	(168)	(168)	(268)	(300)	(300)
Transport Assets	-	-	-	(444)	(444)	(444)	(500)	(500)	(500)
Computer Software	-	(35)	(5)	(3 200)	(3 200)	(3 200)	(5 603)	(2 272)	(1 500)
Other flows from Investing Activities	19	129	86	20	20	20	20	20	20
Proceeds from sale of PPE	19	129	86	20	20	20	20	20	20
Cash flow from financing activities	(5 112)	(1 608)	(3 816)	(1 000)	(1 000)	(1 000)	(1 000)	(1 000)	(1 000)
Other	(5 112)	(1 608)	(3 816)	(1 000)	(1 000)	(1 000)	(1 000)	(1 000)	(1 000)
Net increase / (decrease) in cash and cash equivalents	(7 448)	(1 869)	(4 772)	(5 777)	(5 777)	(5 777)	(7 851)	(4 952)	(4 180)
Balance Sheet Data									
Carrying Value of Assets	3 074	3 314	2 781	5 940	5 940	5 940	7 090	6 290	5 490
Computer equipment	2 047	1 765	1 203	1 800	1 800	1 800	1 600	1 600	1 600
Furniture and Office equipment	669	956	684	450	450	450	450	450	450
Other Machinery and equipment	207	258	254	150	150	150	200	200	200
Transport Assets	27	42	460	300	300	300	800	1 000	1 200
Computer Software	79	222	115	3 200	3 200	3 200	4 000	3 000	2 000
Service and Operating Rights	5	4	3	-	-	-	-	-	-
Other Intangibles	40	67	62	40	40	40	40	40	40
Cash and Cash Equivalents	24 601	27 587	29 584	26 004	26 004	26 004	28 004	29 004	30 004
Bank	6 404	8 789	8 296	6 000	6 000	6 000	6 000	6 000	6 000
Cash on Hand	4	4	4	4	4	4	4	4	4
Other	18 193	18 794	21 284	20 000	20 000	20 000	22 000	23 000	24 000
Receivables and Prepayments	3 082	2 467	1 230	1 300	1 300	1 300	1 500	1 500	1 500
Trade Receivables	2 891	1 885	603	800	800	800	1 000	1 000	1 000
Prepaid Expenses	191	582	627	500	500	500	500	500	500
Inventory	30	45	82	100	100	100	100	100	100
Other	30	45	82	100	100	100	100	100	100
Total Assets	30 787	33 413	33 677	33 344	33 344	33 344	36 694	36 894	37 094
Capital and Reserves	9 061	9 073	615	1 744	1 744	1 744	1 304	1 014	624
Accumulated Reserves	4 000	3 488	-	1 744	1 744	1 744	1 304	1 014	624
Surplus / (Deficit)	5 061	5 585	615	-	-	-	-	0	(0)
Post Retirement Benefits	2 035	2 539	6 134	6 100	6 100	6 100	6 200	6 300	6 400
Present value of Funded obligations	2 035	2 539	6 134	6 100	6 100	6 100	6 200	6 300	6 400
Trade and Other Payables	5 465	8 664	6 401	5 500	5 500	5 500	6 000	6 000	6 000
Trade Payables	5 465	8 664	6 401	5 500	5 500	5 500	6 000	6 000	6 000
Provisions	1 130	-	-	-	-	-	-	-	-
Other	1 130	-	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	18 158	18 722	21 142	20 000	20 000	20 000	22 000	23 000	24 000
Other	18 158	18 722	21 142	20 000	20 000	20 000	22 000	23 000	24 000

Note: For 2016/17 Transfer received includes an amount of R4 million retention of surplus fund from 2015/16.
For 2019/20 Transfer received includes an amount of R1.8 million retention of surplus funds from 2018/19.

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18							
Total departmental transfers/grants										
Category A	300	120	470	590	590	590	610	3.39		
City of Cape Town	300	120	470	590	590	590	610	3.39		
Category B	23 512	14 934	27 765	17 854	31 128	31 008	17 445	(43.74)		
Matzikama	1 455	340	770	690	690	690	710	2.90		
Cederberg	1 313	340	1 220	840	1 340	1 340	860	(35.82)		
Bergrivier	1 062	120	570	690	690	690	710	2.90		
Saldanha Bay	530	340	870	1 140	1 140	1 140	660	(42.11)		
Swartland	50	340	1 000	790	790	790	709	(10.25)		
Witzenberg	1 050	2 340	570	690	690	690	710	2.90		
Drakenstein	300	120	495	615	615	615	635	3.25		
Stellenbosch	250	340	495	615	615	615	635	3.25		
Breedee Valley	1 130	554	650	640	1 640	1 640	660	(59.76)		
Langeberg	50	340	570	690	690	690	709	2.75		
Theewaterskloof	1 245	340	920	690	1 690	1 690	710	(57.99)		
Overstrand	1 300		240	640	640	640	660	3.13		
Cape Agulhas	857	340	570	690	864	864	710	(17.82)		
Swellendam	1 050	220	450	690	690	570	709	24.39		
Kannaland	1 050	1 340	3 170	690	2 090	2 090	710	(66.03)		
Hessequa	353	120	570	690	990	990	710	(28.28)		
Mossel Bay		340	520	640	1 640	1 640	660	(59.76)		
George	50	340	495	615	1 115	1 115	635	(43.05)		
Oudtshoorn	3 211	3 240	3 320	1 140	1 840	1 840	1 160	(36.96)		
Bitou	50	340	1 570	690	690	690	710	2.90		
Knysna	300	120	2 520	1 209	2 059	2 059	943	(54.20)		
Laingsburg	2 271	340	1 770	690	2 860	2 860	710	(75.17)		
Prince Albert	3 535	2 340	1 670	690	2 200	2 200	710	(67.73)		
Beaufort West	1 050	340	2 770	690	2 860	2 860	710	(75.17)		
Category C	5 335	6 500	4 895	3 400	6 593	6 593	3 298	(49.98)		
West Coast District Municipality	1 000	1 240	520	640	640	640	660	3.13		
Cape Winelands District Municipality	1 385	1 040	720	840	840	840	660	(21.43)		
Overberg District Municipality	1 750	1 940	1 020	640	1 040	1 040	660	(36.54)		
Garden Route District Municipality	650	340	620	640	2 090	2 090	659	(68.47)		
Central Karoo District Municipality	550	1 940	2 015	640	1 983	1 983	659	(66.77)		
Unallocated				16 467			20 927		47 510 48 550	
Total transfers to local government	29 147	21 554	33 130	38 311	38 311	38 191	42 280	10.71	47 510 48 550	

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, specially support to the most vulnerable municipalities. Over the MTEF, R42.280 million in 2019/20 (of which R25.929 million is earmarked), R47.510 million in 2020/21 (of which R28.915 million is earmarked) and R48.550 million in 2021/22 (of which R29.955 million is earmarked) have been reserved for diverse financial support to municipalities. Some amounts are unallocated at this stage for the Financial Management Support Grant, Financial Management Capacity Grant and Financial Good Governance Grant and will be allocated in the respective Adjusted Estimates that will be based on the outcomes and recommendations of Integrated Municipal Engagement (e.g. Municipal Governance Review and Outlook (MGRO), Integrated Development Plans (IDP) and Local Government Medium Term Expenditure Committee (LG MTEC)) 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			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Financial Management Support Grant	29 147	18 194	26 050	27 511	27 511	27 511	22 886	(16.81)	25 489	25 880
Category A	300		230	230	230	230	230			
City of Cape Town	300		230	230	230	230	230			
Category B	23 512	12 294	22 125	9 214	22 488	22 488	8 329	(62.96)		
Matzikama	1 455	220	530	330	330	330	330			
Cederberg	1 313	220	980	480	980	980	480	(51.02)		
Bergrivier	1 062		330	330	330	330	330			
Saldanha Bay	530	220	630	780	780	780	280	(64.10)		
Swartland	50	220	760	430	430	430	330	(23.26)		
Witzenberg	1 050	2 220	330	330	330	330	330			
Drakenstein	300		255	255	255	255	255			
Stellenbosch	250	220	255	255	255	255	255			
Breede Valley	1 130	434	410	280	1 280	1 280	280	(78.13)		
Langeberg	50	220	330	330	330	330	330			
Theewaterskloof	1 245	220	680	330	1 330	1 330	330	(75.19)		
Overstrand	1 300			280	280	280	280			
Cape Agulhas	857	220	330	330	504	504	330	(34.52)		
Swellendam	1 050	220	330	330	330	330	330			
Kannaland	1 050	1 220	2 930	330	1 730	1 730	330	(80.92)		
Hessequa	353		330	330	630	630	330	(47.62)		
Mossel Bay		220	280	280	1 280	1 280	280	(78.13)		
George	50	220	255	255	755	755	255	(66.23)		
Oudtshoorn	3 211	3 120	3 080	780	1 480	1 480	780	(47.30)		
Bitou	50	220	1 330	330	330	330	330			
Knysna	300		2 280	849	1 699	1 699	564	(66.80)		
Laingsburg	2 271	220	1 530	330	2 500	2 500	330	(86.80)		
Prince Albert	3 535	2 220	1 430	330	1 840	1 840	330	(82.07)		
Beaufort West	1 050	220	2 530	330	2 500	2 500	330	(86.80)		
Category C	5 335	5 900	3 695	1 600	4 793	4 793	1 400	(70.79)		
West Coast District Municipality	1 000	1 120	280	280	280	280	280			
Cape Winelands District Municipality	1 385	920	480	480	480	480	280	(41.67)		
Overberg District Municipality	1 750	1 820	780	280	680	680	280	(58.82)		
Garden Route District Municipality	650	220	380	280	1 730	1 730	280	(83.82)		
Central Karoo District Municipality	550	1 820	1 775	280	1 623	1 623	280	(82.75)		
Unallocated				16 467			12 927		25 489	25 880

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, specially support to the most vulnerable municipalities. Over the MTEF, R22.886 million in 2018/19 (of which R6.535 million is earmarked), R25.489 million in 2020/21 (of which R6.894 million is earmarked) and R25.880 million in 2021/22 (of which R7.285 million is earmarked) have been reserved for diverse financial support to municipalities. Some amounts are unallocated at this stage and will be allocated in the respective Adjusted Estimates that will be based on the outcomes and recommendations of Integrated Municipal Engagements (e.g. Municipal Governance Review and Outlook (MGRO), Integrated Development Plans (IDP) and Local Government Medium Term Expenditure Committee (LG MTEC)) processes.

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

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Financial Management Capacity Building Grant		3 360	7 080	10 800	10 800	10 680	11 394	6.69	12 021	12 670		
Category A		120	240	360	360	360	380	5.56				
City of Cape Town		120	240	360	360	360	380	5.56				
Category B		2 640	5 640	8 640	8 640	8 520	9 116	7.00				
Matzikama		120	240	360	360	360	380	5.56				
Cederberg		120	240	360	360	360	380	5.56				
Bergrivier		120	240	360	360	360	380	5.56				
Saldanha Bay		120	240	360	360	360	380	5.56				
Swartland		120	240	360	360	360	379	5.28				
Witzenberg		120	240	360	360	360	380	5.56				
Drakenstein		120	240	360	360	360	380	5.56				
Stellenbosch		120	240	360	360	360	380	5.56				
Breede Valley		120	240	360	360	360	380	5.56				
Langeberg		120	240	360	360	360	379	5.28				
Theewaterskloof		120	240	360	360	360	380	5.56				
Overstrand			240	360	360	360	380	5.56				
Cape Agulhas		120	240	360	360	360	380	5.56				
Swellendam			120	360	360	240	379	57.92				
Kannaland		120	240	360	360	360	380	5.56				
Hessequa		120	240	360	360	360	380	5.56				
Mossel Bay		120	240	360	360	360	380	5.56				
George		120	240	360	360	360	380	5.56				
Oudtshoorn		120	240	360	360	360	380	5.56				
Bitou		120	240	360	360	360	380	5.56				
Knysna		120	240	360	360	360	379	5.28				
Laingsburg		120	240	360	360	360	380	5.56				
Prince Albert		120	240	360	360	360	380	5.56				
Beaufort West		120	240	360	360	360	380	5.56				
Category C		600	1 200	1 800	1 800	1 800	1 898	5.44				
West Coast District Municipality		120	240	360	360	360	380	5.56				
Cape Winelands District Municipality		120	240	360	360	360	380	5.56				
Overberg District Municipality		120	240	360	360	360	380	5.56				
Garden Route District Municipality		120	240	360	360	360	379	5.28				
Central Karoo District Municipality		120	240	360	360	360	379	5.28				
Unallocated									12 021	12 670		

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, specially support to the most vulnerable municipalities. Over the MTEF, R11.394 million in 2019/20, R12.021 million in 2020/21 and R12.670 million in 2021/22 have been reserved for diverse financial support to municipalities. The amounts in 2020/21 and 2021/22 for the Financial Management Capacity Building Grant are unallocated at this stage and will be allocated in the respective Adjusted Estimates.

Annexure A to Vote 3

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Financial Good Governance Grant Unallocated							8 000		10 000	10 000
							8 000		10 000	10 000

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, specially support to the most vulnerable municipalities. Over the MTEF, R8 million in 2019/20, R10 million in 2020/21 and R10 million in 2021/22 have been reserved for diverse financial support to municipalities. The amounts in 2019/20, 2020/21 and 2021/22 for the Financial Good Governance Grant are unallocated at this stage and will be allocated in the respective Adjusted Estimates.

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098
Total provincial expenditure by district and local municipality	240 387	248 001	278 144	325 390	306 833	304 331	357 353	17.42	375 348	395 098

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	47 749	49 537	57 492	61 161	58 424	57 851	58 863	1.75	64 759	68 044
Total provincial expenditure by district and local municipality	47 749	49 537	57 492	61 161	58 424	57 851	58 863	1.75	64 759	68 044

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	108 379	111 431	132 195	159 486	124 168	123 195	166 330	35.01	172 634	181 699
Total provincial expenditure by district and local municipality	108 379	111 431	132 195	159 486	124 168	123 195	166 330	35.01	172 634	181 699

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	53 472	54 106	51 023	62 524	56 371	55 647	65 738	18.13	69 880	76 556
Total provincial expenditure by district and local municipality	53 472	54 106	51 023	62 524	56 371	55 647	65 738	18.13	69 880	76 556

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	30 787	32 927	37 434	42 219	67 870	67 638	66 422	(1.80)	68 075	68 799
Total provincial expenditure by district and local municipality	30 787	32 927	37 434	42 219	67 870	67 638	66 422	(1.80)	68 075	68 799

Vote 4

Department of Community Safety

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R359 301 000	R392 914 000	R414 750 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

An open opportunity society for all... towards safer resilient communities.

Mission

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.

Core functions and main services

To ensure process excellence to support the Department and related entities in effective delivery of its mandate.

To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies.

To focus on building community resilience through being actively involved in communities, in organising, sharing information and resources in an effort to increase safety.

To develop a common vision and understanding regarding the best manner in which to manage towards greater safety and security by optimising security related resources services and/or related spend within the Western Cape Government (WCG).

Demands for and expected changes in services

The Department is aligned to Chapter 12 of the National Development Plan (NDP), as well as the Provincial Strategic Goal (PSG) 3. The Department is also the lead in the Alcohol Harms Reduction (AHR) Game Changer and its oversight of the Western Cape Liquor Authority (WCLA).

The Provincial Framework for enabling safety has now been institutionalised through the Western Cape Community Safety Act, 3 of 2013 (WCCSA). The implementation of the programmes and projects are carried out through the Department's service delivery model known as the Community Safety Improvement Partnership (CSIP), which focusses on promoting professional policing through effective oversight, establishing viable safety partnerships, promoting safety at public spaces and buildings and reducing the harms of alcohol through the AHR Game Changer and the oversight of the WCLA.

The above methodology for implementation of the programmes and projects is applied in a manner that complies with the Whole-of-Society Approach (WoSA). The WoSA is implemented throughout the PSG 3 and includes the integration of services by all departments in partnership with communities.

Since the enactment of the WCCSA, all the sections were promulgated and all the regulations were approved for implementation. The WCCSA will be reviewed during the 2019/20 financial year.

Acts, rules and regulations

Legislative mandates

The Department is the custodian of the WCCSA, 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, 1997	(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)
Western Cape Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

Budget decisions

The Department's budget allocation increased with 4.99 per cent to a total of R359.301 million for the 2019/20 financial year in comparison with the revised estimates of R342.237 million for the 2018/19 financial year.

The policy priorities and core spending activities has been taken up in the budget allocations for the 2019 Medium Term Expenditure Framework (MTEF) as outlined in the outlook.

Adjustments for salary increases are in line with the 2018 wage agreement which is inclusive of the 1.5 per cent for pay progression.

Adjustments for non personnel expenditure items such as goods & services is based on the consumer price index inflation, as published in the 2018 National Medium Term Budget Policy Statement (MTBPS), as follows: 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22.

The Department received additional funding over the 2019 MTEF, of which the following projects will be implemented concurrently with the existing projects in support of creating safer communities:

- Establishment of the K9 dog unit and highway patrol safety initiatives;
- Implementing safety initiatives in aid of community and social unrest;
- Provisioning of WiFi - creating WiFi zones at outreach activities and making data available to Neighbourhood Watch (NHW) structures and Community Police Forums (CPFs);
- Improvement of safety and security technology;
- Professionalisation of NHW structures;
- Safety Strategy Communication and the Western Cape Government (WCG) staff initiative; and
- The operationalisation of Safety Plans for District Municipalities

Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP) (2030) Chapter 12 "building safer communities" relates to the Government's vision for 2030, where South Africans should feel safe and have no fear of crime. The NDP has 5 priorities, of which the Department has aligned itself to the following three:

Make the police service professional;

Build safety using an integrated approach; and

Build community participation in community safety.

The WCG developed the Provincial Strategic Plan 2014 - 2019, of which, the Department is aligned to PSG 3 "*Increase Wellness and Tackle Social Ills*". The Department's service delivery model to implement PSG 3 is embodied in the CSIP. The WCCSA was developed to align the Department to the NDP outcome 3 "*Make the police service professional*", as it continues to strengthen the WCG priority of oversight over policing in its aim to increase safety; as set out in Chapter 11 of the Constitution of the Republic of South Africa 1996.

In order to achieve PSG 3 and the National Government Outcome, each Programme is underpinned by a policy thrust which is linked to the strategic goals, strategic objectives, and plans to achieve these, as articulated in the Annual Performance Plan (APP).

2. Review of the current financial year (2018/19)

During the year under review the Department led the Alcohol Harms Reduction (AHR) Game Changer. The AHR unit in partnership with the WCLA made significant progress in the collection of revenue from increased licence fees, as well as fines issued for non-compliance with the liquor regulations. The Department together with the WCLA, AHR and SAPS also visited shebeens and taverns to ensure that they operated legally and adhered to the regulations. During the year under review, the Department continued to lead the implementation of the National Anti-Gangsterism Strategy (NAGS) in the Province. The Department established and chairs the ProvJoints Committee on gangs, consisting of the major governmental role-players with the objective of coordinating the implementation of the strategy in the Province. For the year under review two stakeholder workshops were held in order to address safety at high risk schools, assess the efficiency of CPFs in gang-affected areas and identify initiatives aimed at preventing youth at risk from joining gangs. The results of these workshops have been reported at the Anti-Gangsterism ProvJoints Committee. The Department will continue to facilitate the development and implementation of a Provincial response to the NAGS.

The Department conducted the Policing Needs and Priorities (PNPs) as per the requirements of section 206 of the Constitution. This process affords communities and stakeholders the opportunity to express their particular safety and policing needs to influence the allocation of policing and safety resources within the Province. The PNP methodology is to conduct stakeholder engagements to determine the local level policing needs and priorities and safety plans. During the 2018/19 financial year the Department focused its consultative efforts on the priority areas namely Paarl East, Saldanha Bay, Khayelitsha and Gunya as part of the provincial 'Whole-of-Society Approach' (WoSA). Factors such as the crime statistics, employment, poverty and education levels were taken into consideration before the PNP was facilitated. A report was compiled after the conclusion of the workshop which included the state of policing in the Province and was submitted to the relevant oversight bodies.

The Department conducted oversight inspections at police stations during the year under review. The inspections were implemented at various police stations through the implementation of the National Monitoring Tool (NMT) and the Domestic Violence Act Tool (DVA) methodologies as part of a National Census Programme. Additional first level inspections were conducted by CPF's participating in the Department's Expanded Partnership Programme (EPP).

In working towards the implementation of sections 25 and 26 of the WCCSA, the Department established the Provincial Safety Advisory Committee (PSAC). The Committee is mandated to make recommendations to the Minister on the strategies, policies, budgets and performance plans of the Department, as well as the regulations to the WCCSA.

During the period under review the Department submitted the quarterly MINMEC reports, consisting of the Departments achievements as well as the key safety challenges facing the Province.

To improve the quality of investigations and prosecutions the Department continued to participate in the Criminal Proceedings Coordinating Committee of the National Prosecution Authority (NPA), which meets on a monthly basis. The focus of the meeting is to improve the efficiency of the criminal justice processes relating to prosecutions. Monthly meetings are also held between SAPS, City of Cape Town and the Department to discuss Domestic Violence-related issues as well as other compliance matters.

The Department further strengthened its oversight mandate by the implementation of the Court Watching Brief programme at courts in the Western Cape. Progress was monitored on the recommendations made by the Court Watching Brief (CWB) Unit.

In line with the obligations set out in section 6 of the WCCSA, the Neighbourhood Watch (NHW) project is responsible for the formal accreditation, training, resourcing, funding and support of NHW structures. During the year under review the Department supported the successful establishment of the NHW Accreditation Panel and the development of its Terms of Reference. There was a significant increase in the number of applications received for accreditation, resulting in an over-achievement of the target set by the Department to accredit 100 NHW structures. The Department also offered basic NHW training and 1st Aid Level 1 training to accredited NHW structures. The Department initiated a partnership with the Department of Health via its Directorate: Disaster Management and Emergency Management Services to provide First Responder training to the Neighbourhood Watches in the Metro. These NHW structures assist in the contribution of increasing safety within communities by selflessly offering their time.

Late last year, the Department hosted a successful two-day Safer Western Cape Conference, which saw the active participation of role-players from across the sector, designed at driving joint and evidence-based solutions to crime. The conference emphasised the complexity of the challenges we are faced, with our quest to become the safest province in South Africa.

The conference made it evident that if the Western Cape is to see a decline in crime levels, SAPS officials need to be supported. It is for this reason that we are pursuing a whole-of-society approach, marked by critical and strategic partnerships with relevant stakeholders, including public, private and civil society.

A great deal of attention has also been placed on youth development and engagement. This was done through formal partnerships with the Chrysalis Academy. The modular programmes offered are aimed at recruiting youth from rural areas and is supportive of the National Outcome 7: Comprehensive Rural Development and Land Reform, in South Africa. The impact of both the three month residential and the modular training programmes have been amplified by linking all youth who successfully complete these programmes to a 12-month work placement programme, viz. the Youth Work Programme (YWP). This programme is fully administered by the Department and youth are paid an Expanded Public Works Programme (EPWP) stipend during their work placement. The YWP offered peace officer training in partnership with the law enforcement departments of Municipalities in the Western Cape. The peace officer training targeted youth in the Western Cape with a view to unlock opportunities for young people in the field of safety and law enforcement. Furthermore, the provision of accredited peace officer training enabled the Municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape.

The Department continued building on existing partnerships with the religious sector through the Youth Safety and Religion Partnership (YSRP) programme aimed at the co-production of community safety activities to keep youth positively engaged during the school holidays. The Department will continue to implement the YSRP during the June and December/January school holidays.

The Department successfully hosted safety awareness programmes which contributed towards preventative measures in many vulnerable communities. Successful events included the launch of Youth Month, Womens Month and the 16 Days of Activism campaign.

CPFs are legally mandated to work towards the improvement of relations between the police services and communities. The Department continues to provide support to CPFs through the Expanded Partnership Programme (EPP), with the aim to strengthen all 150 CPFs and assist them to become functional. The EPP, a payment for performance model, introduced by the Department and aimed at improving CPF functionality, has received full endorsement by the Provincial CPF Board and will be institutionalised by National Policy as the funding model for CPFs. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Memorandum of Understandings (MOUs) based on the safety plans with municipalities. CPFs will also be supported through training, support interventions, and matching grants.

In strengthening viable safety partnerships, the Department continued to support CPFs. During the year under review, there was an unprecedented uptake of the Department's EPP. This indicates buy-in by CPFs to the EPP, showing that the majority of CPFs consider the EPP to be beneficial.

CPF's have shown much enthusiasm for the Matching Grant Project which allows them the opportunity to receive funding for special safety projects.

During the year under review several engagements has been conducted with various Security Managers and internal management to assist in determining the development requirements of the organisation. An analysis was conducted and the skills gap identified. Various internal and transversal training interventions have been proposed to address these findings.

To further assist departments in determining the current levels of risk and/or opportunities, preparedness to respond and the implementation of remedies to mitigate risks and/or sharing of best practices, a tool called the Safety and Security Resilience Scorecard (Scorecard) was developed. The Scorecard allows for a better understanding of risks and potential opportunities. It will also facilitate the ability of the WCG to be more agile and innovative by learning from trends. The Strategic Sourcing Project saw a total of 181 facilities evaluated through the Risk Self-Assessment Tool (RSAT). The project was presented at the Bid Evaluation Committee (BEC) in April and finally in June. Thereafter the Bid Adjudication Committee (BAC) met whereby certain aspects were reverted to the BEC.

During the reporting period the Security Support Teams were deployed at Dr Abdurahman Community Health Care Centre (CHC) in Athlone. To minimise security risks and threats at the institution they performed access and egress control, perimeter patrols as well as implementing searching protocols.

During their deployment they encountered various challenges and identified shortcomings which were highlighted and brought to the attention of the facility manager and the security manager of the Department of Health (DoH).

The Western Cape Provincial Parliament (WCPP) hosted fourteen (14) public hearings within the Western Cape during the reporting period. Site visits were conducted at all these venues and safety and security plans were developed to identify and mitigate possible risks. The security support teams were deployed as indicated on the safety and security plans to perform access and egress control as well as searching at the events. No major incidents' occurred during the events.

The Security Support Teams also assisted with access and egress control at MEC events such as community outreach programmes, safety campaigns, and walking buses' within the Western Cape to enhance safety and to promote and build more resilient communities. Security support team members ensured that all visitors, VIP members and Law Enforcement Agencies adhered to the safety protocols.

The Department is in the process of reviewing the Western Cape Community Safety Act in line with the development of the 5 year Strategic Plan.

3. Outlook for the coming financial year (2019/20)

For the 2019/20 financial year, the Department's key focus areas will include, but is not limited to, the following priorities.

Western Cape Community Safety Act (WCCSA), 2013

Since the enactment of the WCCSA, all the sections were promulgated and all the regulations were approved for implementation. The Department continues working towards an accelerated implementation of the Act and has prioritised the following sections:

Section 4: Monitoring, oversight and assessment of policing

The institutionalisation of the Court Watching Brief (CWB) programme has been strengthened to ensure that serious cases are placed back on the court roll. This initiative has allowed effective oversight over the police's role in assuring court-ready case dockets, but more importantly resulted in the identification of systemic problems to be addressed by the Provincial SAPS management. The programme has been expanded to the 42 district courts in the Province. The Department is to continue with the monitoring tool in the Provincial Strategic Goal 3 (PSG 3) areas namely Drakenstein, Manenberg, Gugulethu, Saldanha Bay and Khayelitsha. This will also include the continued implementation on the Domestic Violence Act (DVA) tool. The Department has also launched a Government Employee (staff) Volunteer Project, whereby staff is invited to volunteer as Commissioners of Oath at selected SAPS stations in the Province. The goal of this project is to provide support and assistance to SAPS, in order for more police officers to be out in communities fighting crime. During the 2019/20 financial year, the project will be implemented in its pilot phase.

Section 5: Directives for establishment of Community Police Forums (CPFs) and Boards

CPFs are legally mandated to work towards the improvement of relations between the police services and communities. The Department continues to provide support to CPFs through the Expanded Partnership Programme (EPP), with the aim to strengthen all 151 CPFs and assist them to become functional. The EPP, a payment for performance model, introduced by the Department and aimed at improving CPF functionality, has received full endorsement of the Provincial CPF Board and will be institutionalised by National Policy as the funding model for CPFs. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Memorandum of Understandings (MOUs) based on the safety plans with municipalities. CPFs will also be supported through training, support interventions and matching grants.

Section 6: Accreditation of and support to Neighbourhood Watches (NHWs)

The accreditation of NHW structures promotes legitimacy, paving the way for the WCG to co-produce with these NHW structures. Since the accreditation of NHWs coming into full operation, the Department has seen the success of the project by the significant increase in applications received for accreditation. The Department continues to support accredited NHWs by capacitating these safety partners with relevant training and equipment. To further ensure legitimacy, the Department established an accreditation panel and developed a terms of reference and a code of conduct. A monitoring tool has also been developed to monitor compliance of accredited NHWs, according to the standards as required by section 6(10)(a) to (d) of the WCCSA. To date a total number of 291 NHW structures have been accredited with a vetted membership of more than 13 978 members. The project has gained full support of the South African Police Service (SAPS) at both national and provincial level. The introduction of a payment for performance model is envisaged for the NHW structures. As part of the initiative to grow and professionalise our Neighbourhood Watches (NHW), we have set aside funds for each accredited NHW, so that they are able to acquire further equipment or items to aid their crime-fighting efforts. We have also made additional funding available to explore further training, and greater technological capacity, for these bodies. Our goal is to ensure that all NHWs are eventually resourced equally.

Section 7: Database and partnerships with community organisations

Section 7 of the WCCSA encourages the Department to establish partnerships in the community aimed at promoting good relationships between the community and the police; and requires it to compile a database of community organisations involved in policing and related fields.

Since 2013, organisations were invited to register themselves voluntarily on the database. However, since the promulgation of the WCCSA in October 2016, the listing process changed substantially, in that

organisations were no longer registering themselves voluntarily but now have to apply to be listed on the database. Criteria for listing is being finalised and the type of support that listed organisations can expect is currently being defined. Coupled to this the Department is currently developing a software application (phase 1) in order to automate the listing of community organisations. Phase 2 (types of support) will be prioritised in the 2019/20 financial year. The Department will strive to professionalise accredited NHWs by developing a strategy which includes communication, resources, information and training. The NHW structures will be provided with data, enabling them to better report on safety matters and improve connectivity amongst structures.

Section 10: Establishment of the Office of Western Cape Police Ombudsman (WCPO)

The WCPO continues to build the vision of a society where there is mutual trust and respect between citizens and the police, and the mission of enhancing the effectiveness and efficiency of the police. The Complaints Management System will further enhance service delivery.

Section 23: Policing Needs and Priorities (PNPs)

The Department will continue to build on the efforts and achievements of determining the policing needs and priorities of communities through the facilitation of the PNPs. A hybrid approach and methodology was adopted in determining the PNPs. This encompassed compiling the PNP Report based on a desktop analysis performed on key safety and policing issues in communities and facilitating plans within the clusters. The process culminates in the development of a local safety plan which is institutionalised and monitored through a partnership with respective municipalities. This financial year the Department seeks to entrench the plans via municipal forums.

Section 25: Provincial Safety Advisory Committee

The Provincial Safety Advisory Committee (PSAC) was established by the Department in February 2018. This Committee will continue to advise and make recommendations to the Provincial Minister regarding functions, strategies, policies and budgets in relation to Chapter 11 of the Constitution of Republic of South Africa (RSA) and Chapter 8 of the Constitution of the Western Cape, 1997.

The Department has been appointed as lead of the WoSA approach in Khayelitsha. In discussion with the Province and the SAPS, it was decided that the project be coordinated through the Khayelitsha Priorities Committee. The Department has initiated this process and continues to work closely with the WoSA Design Team, located in the Department of Health, lead on the PSG 3 Outcome 1: Inclusive, safe and healthy communities. The 2017/18 crime statistics has also shown a reduction in the number of murders in Khayelitsha.

The Department continues to chair the National Anti-Gangsterism Strategy (NAGS) with the aim of combating gangs, guns and drugs. Focus will be placed on the finalisation of the provincial response to the implementation and thereafter the roll-out and implementation of the strategy. A framework will be developed for the establishment of a Violence Prevention Innovation Hub in support of the NAGS.

The additional budget allocated to the Department for 2019/20, one of the new projects launched by the Department is the K9 Unit. These units will see trained dogs and dog handlers being deployed to assist and support with increasing safety in communities.

4. Reprioritisation

In prioritising funds the Department has to consider National legislation which includes the Civilian Secretariat for Police Service Act, 2 of 2011 and Provincial legislation in particular the WCCSA (2013).

Funding for the Youth Safety and Religion Partnership and Chrysalis programmes shows an increase in their respective budgets for the 2019/20 financial year.

Additional funding for community safety initiatives as well as for information technology purposes is received to improve the usage of automated systems within projects / programmes of the Department. This will allow for more optimal allocation of resources as per the Community Safety Improvement Partnership (CSIP) delivery model.

5. Procurement

The Strategic Security Sourcing process has been actioned and the Department is finalising the Central Business District (CBD) security contract which will bring about economy of scales in the procurement process. The need to initiate a more general clothing contract in relation to Neighbourhood Watches and the youth work programme has become apparent within the Department.

High staff turnover in the Supply Chain Management (SCM) function is still a challenge as mobility of these staff members have increased between Departments as well as to Municipalities. This affects continuity and governance within the SCM function.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21
Treasury funding											
Equitable share	229 051	230 999	241 833	269 112	263 397	262 114	321 484	22.65	357 153	377 022	
Conditional grants	1 000	3 144	3 328	7 957	7 957	7 957	3 920	(50.74)			
Social Sector EPWP Incentive Grant for Provinces	1 000	3 144	3 328	7 957	7 957	7 957	3 920	(50.74)			
Financing	1 347	10 006	13 608	7 449	39 971	39 971		(100.00)			
Provincial Revenue Fund	1 347	10 006	13 608	7 449	39 971	39 971		(100.00)			
Total Treasury funding	231 398	244 149	258 769	284 518	311 325	310 042	325 404	4.95	357 153	377 022	
Departmental receipts											
Tax receipts	26 178	27 589	36 222	31 681	31 681	31 681	33 453	5.59	35 292	37 233	
Sales of goods and services other than capital assets	157	154	145	140	140	140	150	7.14	159	168	
Transfers received	11 400	13 700									
Interest, dividends and rent on land	5	1		11	11	11	12	9.09	13	14	
Financial transactions in assets and liabilities	95	326	245	267	267	363	282	(22.31)	297	313	
Total departmental receipts	37 835	41 770	36 612	32 099	32 099	32 195	33 897	5.29	35 761	37 728	
Total receipts	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750	

Summary of receipts:

Total receipts increased by R17.064 million or 4.99 per cent from R342.237 million in 2018/19 (revised estimate) to R359.301 million in 2019/20.

Treasury Funding:

Equitable share funding increased by R59.370 million or 22.65 per cent from R262.114 million in 2018/19 (revised estimate) to R321.484 million in 2019/20. The increase relates to the allocations made in support of creating safer communities.

Details of Departmental receipts:

Total departmental own receipts increased by R1.702 million or 5.29 per cent from R32.195 million in 2018/19 (revised estimate) to R33.897 million in 2019/20. The increase mainly relates to revenue to be collected from the Western Cape Liquor Authority for liquor licences.

The main sources of own revenue income are the tax receipts for Liquor Licences, sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

7. 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 services, 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 NDP 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 (PSGs) as it appears in the Provincial Strategic Plan (PSP) 2014/19, i.e. PSG 3 "*increase wellness, safety and tackling 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 Western Cape Government (WCG).

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification in summary.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586
2. Civilian Oversight	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203
3. Provincial Policing Functions	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983
4. Security Risk Management	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978
Total payments and estimates	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 920 000 (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	191 436	217 606	217 910	241 979	247 217	245 609	259 981	5.85	280 469	297 616
Compensation of employees	118 742	129 430	134 674	150 990	147 389	146 183	157 907	8.02	169 367	181 270
Goods and services	72 694	88 171	83 236	90 989	99 828	99 426	102 074	2.66	111 102	116 346
Interest and rent on land		5								
Transfers and subsidies to	65 714	60 407	69 811	67 699	83 521	83 540	85 712	2.60	93 304	98 104
Provinces and municipalities	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275
Departmental agencies and accounts	38 895	36 488	38 699	40 284	40 234	40 234	42 382	5.34	44 713	47 172
Non-profit institutions	10 517	7 313	6 360	6 312	8 316	8 316	9 070	9.07	8 949	9 288
Households	16 289	13 326	17 907	16 820	13 409	13 428	18 101	34.80	18 824	19 369
Payments for capital assets	11 518	7 695	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Machinery and equipment	11 518	7 377	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Software and other intangible assets		318								
Payments for financial assets	565	211	384		80	84		(100.00)		
Total economic classification	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Western Cape Liquor Authority	38 733	36 016	38 370	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Total departmental transfers to public entities	38 733	36 016	38 370	39 882	39 882	39 882	42 108	5.58	44 424	46 868

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited	6			2	6	6		(100.00)		
Total departmental transfers to other entities	6			2	6	6		(100.00)		

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category A	13	3 280	6 845	4 283	7 290	7 290	6 459	(11.40)	6 918	7 412
Category B					9 272	9 272	4 000	(56.86)	4 400	4 840
Category C					5 000	5 000	5 700	14.00	9 500	10 023
Total departmental transfers to local government	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275

8. Programme description

Programme 1: Administration

Purpose: To provide support to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

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

Sub-programme 1.4: Corporate Services

to ensure departmental effectiveness through facilitating strategic planning, management of programme performance information, communications and administrative support

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, geographic distribution of services, etc.

This Programme comprises of four Sub-programmes namely the Office of the MEC, Office of the Head of Department, Financial Management and Corporate Services. The overall purpose of this Programme is to provide good governance and efficient support to the Department and related entity, namely the Western Cape Liquor Authority.

Expenditure trends analysis

The Programme shows an increase of 6.85 per cent between the revised budget of R91.515 million and 2019/20 budget of R97.788 million. The main cost driver in this programme is Compensation of Employees, which increases with 5.91 per cent for the 2019/20 financial year.

Strategic goal

To ensure process excellence.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department.

To ensure effective financial management.

To ensure effective performance management over the department and related entities.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	5 954	5 476	6 085	6 245	5 722	5 721	5 709	(0.21)	6 151	6 681
2. Office of the HOD	3 687	3 661	3 886	4 104	4 216	4 216	4 754	12.76	5 095	5 439
3. Financial Management	18 150	19 198	22 315	23 662	22 282	22 090	24 589	11.31	26 709	28 395
4. Corporate Services	52 774	50 011	53 778	58 955	59 545	59 488	62 736	5.46	67 214	71 071
Total payments and estimates	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2018.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the Western Cape Liquor Authority (WCLA).

Earmarked allocation:

Included in Sub-programme 1.4: Corporate Services is an earmarked allocation amounting to R1.500 million (2019/20); R2.500 million (2020/21) and R2.638 million (2021/22) for Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	39 553	41 457	46 170	51 724	50 257	49 979	54 450	8.95	59 476	63 407
Compensation of employees	32 334	34 974	38 393	43 841	41 490	41 214	43 648	5.91	48 293	51 829
Goods and services	7 219	6 478	7 777	7 883	8 767	8 765	10 802	23.24	11 183	11 578
Interest and rent on land		5								
Transfers and subsidies to	39 146	35 523	37 786	39 882	39 901	39 926	42 108	5.47	44 424	46 868
Provinces and municipalities	13	2			7	7		(100.00)		
Departmental agencies and accounts	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Households	398	4	123		10	35		(100.00)		
Payments for capital assets	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Machinery and equipment	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Payments for financial assets	293	135	188		44	47		(100.00)		
Total economic classification	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	39 146	35 523	37 786	39 882	39 901	39 926	42 108	5.47	44 424	46 868
Provinces and municipalities	13	2			7	7		(100.00)		
Provinces					7	7		(100.00)		
Provincial agencies and funds					7	7		(100.00)		
Departmental agencies and accounts	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Departmental agencies (non-business entities)	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Western Cape Liquor Board	38 733	35 517	37 663	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Other	2				2	2		(100.00)		
Households	398	4	123		10	35		(100.00)		
Social benefits	398	4	118		10	35		(100.00)		
Other transfers to households			5							

Programme 2: Civilian Oversight

Purpose: To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

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 conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective compliance monitoring and evaluation 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 (WCCSA), No. 3 of 2013 published in April 2013 as per Government Gazette No. 7116.

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

The Programme comprises of five Sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This Programme's main aim is to increase safety in communities and is aligned to PSG 3 "to Increase Wellness, Safety and Tackle Social Ills".

Expenditure trends analysis

The Programme shows a decrease of 10.80 per cent from the 2018/19 revised estimate of R85.835 million to R76.562 million in 2019/20. The reason for this decrease is due to less funds received for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces. In addition to this during the 2018/19 financial year funds were allocated for the crime strategy and reservist project which came to an end in 2018/19.

Strategic goal

To promote professional policing through effective oversight.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership in support of effective provincial policing oversight.

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

To contribute towards promoting professional policing through effective oversight of policing in the Province.

To promote safety programmes aimed at women, youth and children.

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

Table 8.2 Summary of payments and estimates – Programme 2: Civilian Oversight

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Support	1 331	10 761	10 840	6 004	7 339	7 154	2 736	(61.76)	2 925	3 115
2. Policy and Research	8 195	7 512	6 365	11 550	14 121	14 320	12 860	(10.20)	14 988	15 591
3. Monitoring and Evaluation	9 438	10 590	11 982	13 092	18 651	18 807	14 974	(20.38)	15 762	16 571
4. Safety Promotion	28 008	29 283	24 392	29 582	27 696	27 230	23 260	(14.58)	19 795	21 217
5. Community Police Relations	10 863	11 140	10 599	13 864	18 613	18 324	22 732	24.06	27 307	28 709
Total payments and estimates	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

Note: Programme 2 has been aligned to the new structure as proposed by the National Police Secretariat.

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

Sub-programme 2.4: 2019/20: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 920 000.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research is an earmarked allocation amounting to R2.400 million (2019/20); R4.000 million (2020/21) and R4.219 million (2021/22) to create safer communities: WiFi linking safety kiosks and police stations.

Included in Sub-programme 2.5: Community Police Relations is an earmarked allocation amounting to R5.700 million (2019/20); R9.500 million (2020/21) and R10.023 million (2021/22) to create safer communities: Safety Initiative Implementation-Whole of Society Approach (WoSA).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
Current payments	52 175	61 087	57 172	67 356	75 421	74 696	63 723	(14.69)	63 599	67 236		
Compensation of employees	35 349	40 976	40 381	44 804	45 124	44 436	46 411	4.44	48 356	51 398		
Goods and services	16 826	20 111	16 791	22 552	30 297	30 260	17 312	(42.79)	15 243	15 838		
Transfers and subsidies to	1 956	5 533	4 580	4 398	8 311	8 305	10 196	22.77	14 243	15 004		
Provinces and municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023		
Departmental agencies and accounts	157	971	1 036	400	347	347	274	(21.04)	289	304		
Non-profit institutions		1 865	629	160								
Households	1 799	2 419	2 570	3 493	2 619	2 613	4 222	61.58	4 454	4 677		
Payments for capital assets	3 487	2 603	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963		
Machinery and equipment	3 487	2 285	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963		
Software and other intangible assets		318										
Payments for financial assets	217	63	157		31	32		(100.00)				
Total economic classification	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	1 956	5 533	4 580	4 398	8 311	8 305	10 196	22.77	14 243	15 004
Provinces and municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipal agencies and funds		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Departmental agencies and accounts	157	971	1 036	400	347	347	274	(21.04)	289	304
Social security funds	156	472	329	400	346	346	274	(20.81)	289	304
Departmental agencies (non-business entities)	1	499	707		1	1		(100.00)		
Western Cape Liquor Board		499	707							
Other	1				1	1		(100.00)		
Non-profit institutions		1 865	629	160						
Households	1 799	2 419	2 570	3 493	2 619	2 613	4 222	61.58	4 454	4 677
Social benefits	25	162	284		41	138		(100.00)		
Other transfers to households	1 774	2 257	2 286	3 493	2 578	2 475	4 222	70.59	4 454	4 677

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 Partnership**

to increase safety by means of sustainable partnerships with community based organisations working for safety

Sub-programme 3.2: Western Cape Police Ombudsman

to independently investigate and seek to resolve complaints by community members against poor service delivery by SAPS in an 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, geographic distribution of services, etc.

None.

Expenditure trends analysis

The Programme shows an increase of 43.37 per cent for the 2019/20 financial year on the 2018/19 revised estimate. The increase is due to the additional funds of R10 million made available in support of the Expanded Public Works Programme (EPWP). Funding for the Youth Religious Safety programme shows an increase of 10.48 per cent up from R6.716 million in 2018/19 to R7.420 million in the 2019/20 financial year.

Strategic goal

To build communities, resilient to safety concerns and criminal activities.

Strategic objectives as per Annual Performance Plan

To increase safety by means of sustainable partnerships with community based organisations working for safety.

To investigate inefficiencies within the Police Service and/or a breakdown in relations between the police and any community through service delivery complaints received on policing in the Western Cape.

Table 8.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Safety Partnership	45 260	40 389	38 788	34 440	30 773	29 155	45 436	55.84	45 732	47 852		
2. Western Cape Police Ombudsman	6 755	8 364	9 013	10 870	9 564	10 296	11 123	8.03	12 458	13 131		
Total payments and estimates	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983		

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 amounting to R4.159 million (2019/20); R4.388 million (2020/21) and R4.629 million (2021/22) for the Community Stabilisation unit.

Sub Programme 3.1: Safety Partnership is an earmarked allocation amounting to R10.000 million (2019/20); R10.000 million (2020/21) and R10.000 million (2021/22) for the Expanded Public Works Programme (EPWP).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	26 024	28 533	20 945	21 375	18 447	17 561	30 649	74.53	31 755	33 770
Compensation of employees	5 116	7 014	7 335	7 225	6 569	6 516	7 741	18.80	8 942	9 473
Goods and services	20 908	21 519	13 610	14 150	11 878	11 045	22 908	107.41	22 813	24 297
Transfers and subsidies to	24 504	18 623	26 229	23 417	21 404	21 404	25 458	18.94	25 965	26 724
Provinces and municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Non-profit institutions	10 474	4 770	4 831	6 152	6 716	6 716	7 420	10.48	7 207	7 403
Households	14 030	10 853	14 898	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Payments for capital assets	1 486	1 597	619	518	486	486	452	(7.00)	470	489
Machinery and equipment	1 486	1 597	619	518	486	486	452	(7.00)	470	489
Payments for financial assets	1		8							
Total economic classification	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	24 504	18 623	26 229	23 417	21 404	21 404	25 458	18.94	25 965	26 724
Provinces and municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipal agencies and funds		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Non-profit institutions	10 474	4 770	4 831	6 152	6 716	6 716	7 420	10.48	7 207	7 403
Households	14 030	10 853	14 898	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Social benefits		19	25							
Other transfers to households	14 030	10 834	14 873	13 327	10 750	10 750	13 879	29.11	14 370	14 692

Programme 4: Security Risk Management

Purpose: To institute a 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.

Analysis per Sub-programme

Sub-programme 4.1: Programme Support

to facilitate the security risk management strategy by providing strategic leadership

to provide for the accreditation process of Neighbourhood Watch formations in the Western Cape Province

Sub-programme 4.2: Provincial Security Operations

to manage security provisioning through effective deployment and the optimal use of electronic infrastructure

Sub-programme 4.3: Security Advisory Services

to influence the state of security risk management within Western Cape Government departments

Policy developments

To build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS). To continue with the accreditation and resourcing of NHW formations and the facilitation of partnerships between the NHW formations and relevant stakeholders. This responsibility of the NHWs will be expanded in order to co-produce on ensuring safety at schools and various community projects in the Province. Embedding good governance linked to PSG 5 to develop a Provincial Business Continuity Plan.

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

The Programme comprises of three Sub-programmes namely Programme Support, Provincial Security Operations and Security Advisory 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 2.36 per cent for the 2019/20 financial year when compared to the 2018/19 revised estimate of R125.436 million. The percentage increase is mainly forthcoming from Sub-Programmes 4.1 - Programme Support and 4.3 - Security Advisory Services and this relates to the compensation of employees line item.

Strategic goal

To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or uses WCG facilities.

Strategic objectives as per Annual Performance Plan

To facilitate the Security Risk Management Strategy by providing strategic leadership.

To provide for the accreditation process of Neighbourhood Watch formations as outlined in Section 6 of the WCCSA.

To manage security provisioning through effective deployment and the optimal use of electronic infrastructure.

To influence the state of security of WCG departments.

Table 8.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
1. Programme Support	8 469	7 973	13 933	15 506	32 513	31 593	35 518	12.42	48 745	47 245	
2. Provincial Security Operations	59 419	71 349	73 316	77 560	77 458	78 710	75 721	(3.80)	81 785	90 401	
3. Security Advisory Services	10 930	10 212	10 089	11 183	14 931	15 133	17 153	13.35	18 248	19 332	
Total payments and estimates	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978	

Earmarked allocations:

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R17.100 million (2019/20); R26.000 million (2020/21) and R27.567 million (2021/22) for Creating Safer Communities: Resource funding for the establishment and support of a K9 unit.

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R2.400 million (2019/20); R6.500 million (2020/21) and R6.720 million (2021/22) for Creating Safer Communities: Professionalise neighbourhood watches.

Included in Sub-programme 4.2: Provincial Security Operations is an earmarked allocation amounting to R0.900 million (2019/20); R1.500 million (2020/21) and R1.583 million (2021/22) for Creating Safer Communities: Safety and security technology.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	73 684	86 529	93 623	101 524	103 092	103 373	111 159	7.53	125 639	133 203
Compensation of employees	45 943	46 466	48 565	55 120	54 206	54 017	60 107	11.27	63 776	68 570
Goods and services	27 741	40 063	45 058	46 404	48 886	49 356	51 052	3.44	61 863	64 633
Transfers and subsidies to	108	728	1 216	2	13 905	13 905	7 950	(42.83)	8 672	9 508
Provinces and municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Departmental agencies and accounts	3			2	3	3		(100.00)		
Non-profit institutions	43	678	900		1 600	1 600	1 650	3.13	1 742	1 885
Households	62	50	316		30	30		(100.00)		
Payments for capital assets	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Machinery and equipment	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Payments for financial assets	54	13	31		5	5		(100.00)		
Total economic classification	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	108	728	1 216	2	13 905	13 905	7 950	(42.83)	8 672	9 508
Provinces and municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipal agencies and funds					12 272	12 272	6 300	(48.66)	6 930	7 623
Departmental agencies and accounts	3			2	3	3		(100.00)		
Departmental agencies (non-business entities)	3			2	3	3		(100.00)		
Other	3			2	3	3		(100.00)		
Non-profit institutions	43	678	900		1 600	1 600	1 650	3.13	1 742	1 885
Households	62	50	316		30	30		(100.00)		
Social benefits	62	50	316		30	30		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	141	30 513	124	32 265	120	32 665	121	121	33 334	137	36 625	137	39 141	137	41 993	4.2%	8.0%	23.1%	
7 – 10	136	46 170	131	50 403	123	51 092	126	126	55 242	149	59 786	149	64 104	149	68 558	5.7%	7.5%	37.8%	
11 – 12	39	23 686	40	26 509	43	31 918	39	39	32 253	42	35 373	42	38 159	42	40 744	2.5%	8.1%	22.4%	
13 – 16	16	16 471	16	18 485	12	15 277	14	14	18 400	14	19 095	14	20 343	14	21 795		5.8%	12.2%	
Other	59	1 902	73	1 768	39	3 722	40	40	6 954	35	7 028	35	7 620	35	8 180	(4.4%)	5.6%	4.5%	
Total	391	118 742	384	129 430	337	134 674	340	340	146 183	377	157 907	377	169 367	377	181 270	3.5%	7.4%	100.0%	
Programme																			
Administration	98	32 334	102	34 974	85	38 393	88	88	41 214	99	45 775	99	50 527	99	54 174	4.0%	9.5%	29.3%	
Civilian Oversight	131	35 349	126	40 976	102	40 381	110	110	44 436	114	44 284	114	46 122	114	49 053	1.2%	3.3%	28.1%	
Provincial Policing Functions	13	5 116	20	7 014	18	7 335	14	14	6 516	16	7 741	16	8 942	16	9 473	4.6%	13.3%	5.0%	
Security Risk Management	149	45 943	136	46 466	132	48 565	128	128	54 017	148	60 107	148	63 776	148	68 570	5.0%	8.3%	37.6%	
Total	391	118 742	384	129 430	337	134 674	340	340	146 183	377	157 907	377	169 367	377	181 270	3.5%	7.4%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	332	116 840	320	127 662	274	132 473	300	300	144 157	342	155 900	342	166 861	342	178 598	4.5%	7.4%	98.6%	
Others such as interns, EPWP, learnerships, etc	59	1 902	64	1 768	63	2 201	40	40	2 026	35	2 007	35	2 506	35	2 672	(4.4%)	9.7%	1.4%	
Total	391	118 742	384	129 430	337	134 674	340	340	146 183	377	157 907	377	169 367	377	181 270	3.5%	7.4%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2018/19	2018/19	2018/19	2019/20
Number of staff	391	384	337	368	368	340	377	10.88	377	377
Number of personnel trained	174	226	322	140	140	140	160	14.29	160	160
<i>of which</i>										
Male	92	120	156	75	75	75	75		75	75
Female	82	106	166	65	65	65	85	30.77	85	85
Number of training opportunities	67	926	887	200	200	200	230	15.00	231	240
<i>of which</i>										
Tertiary	22	22		27	27	27	57	111.11	57	57
Workshops	24		259	150	150	150	150		150	158
Seminars	4		4	4	4	4	4		4	4
Other	17	904	624	19	19	19	19		20	21
Number of bursaries offered	13	11	27	27	27	27	14	(48.15)	15	17
Number of interns appointed	59	73	60	42	42	42	35	(16.67)	35	35
Payments on training by programme										
1. Administration	194	439	215	346	346	346	399	15.32	413	428
2. Civilian Oversight	191	108	721	353	353	353	412	16.71	429	445
3. Provincial Policing Functions	64	1 405	47	121	121	121	74	(38.84)	77	81
4. Security Risk Management	368	911	2 257	2 242	2 242	2 242	2 120	(5.44)	2 195	3 041
Total payments on training	817	2 863	3 240	3 062	3 062	3 062	3 005	(1.86)	3 114	3 995

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Tax receipts (Casino and LGM taxes)	26 178	27 589	36 222	31 681	31 681	31 681	33 453	5.59	35 292	37 233
Other taxes (Liquor licence fees)	26 178	27 589	36 222	31 681	31 681	31 681	33 453		35 292	37 233
Sales of goods and services other than capital assets	157	154	145	140	140	140	150	7.14	159	168
Sales of goods and services produced by department (excluding capital assets)	157	154	141	140	140	140	150	7.14	159	168
Other sales	157	154	141	140	140	140	150	7.14	159	168
Commission on insurance	51	55	57	55	55	55	61	10.91	67	71
Sales of goods	42	32	18	37	37	37	38	2.70	39	41
Other	64	67	66	48	48	48	51	6.25	53	56
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			4							
Transfers received from	11 400	13 700								
Other governmental units	11 400	13 700								
Interest, dividends and rent on land	5	1		11	11	11	12	9.09	13	14
Interest	5	1		11	11	11	12	9.09	13	14
Financial transactions in assets and liabilities	95	326	245	267	267	363	282	(22.31)	297	313
Recovery of previous year's expenditure	51	149	128	165	165	261	174	(33.33)	184	194
Staff debt	44	177	117	92	92	92	97		101	106
Other				10	10	10	11	10.00	12	13
Total departmental receipts	37 835	41 770	36 612	32 099	32 099	32 195	33 897	5.29	35 761	37 728

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	191 436	217 606	217 910	241 979	247 217	245 609	259 981	5.85	280 469	297 616
Compensation of employees	118 742	129 430	134 674	150 990	147 389	146 183	157 907	8.02	169 367	181 270
Salaries and wages	103 961	113 471	117 604	131 539	128 853	127 642	138 956	8.86	149 134	159 665
Social contributions	14 781	15 959	17 070	19 451	18 536	18 541	18 951	2.21	20 233	21 605
Goods and services	72 694	88 171	83 236	90 989	99 828	99 426	102 074	2.66	111 102	116 346
<i>of which</i>										
Administrative fees	186	143	126	198	206	206	178	(13.59)	184	190
Advertising	5 230	5 368	5 479	4 858	7 166	7 900	6 823	(13.63)	7 082	7 353
Minor Assets	775	901	596	224	439	482	126	(73.86)	130	136
Audit cost: External	2 806	2 662	3 570	3 272	2 966	2 966	3 545	19.52	3 687	3 808
Bursaries: Employees	356	348	423	482	353	360	504	40.00	522	542
Catering: Departmental activities	3 365	4 866	2 912	2 989	3 231	3 254	2 756	(15.30)	2 861	3 003
Communication (G&S)	1 575	1 665	1 980	2 117	2 307	2 087	1 928	(7.62)	1 999	2 377
Computer services	1 897	868	790	863	3 174	5 058	7 846	55.12	9 009	9 435
Consultants and professional services: Business and advisory services	973	836	807	1 731	2 338	2 038	1 004	(50.74)	1 045	1 087
Legal costs	33	188	383	80	53	53		(100.00)		
Contractors	3 743	4 982	4 100	4 597	4 204	4 843	1 882	(61.14)	8 897	8 343
Agency and support/outsourced services	61	10	1 076							
Entertainment	27	19	27	45	41	42	60	42.86	63	65
Fleet services (including government motor transport)	3 325	3 161	3 682	3 540	3 683	3 651	4 620	26.54	4 767	5 021
Inventory: Clothing material and accessories		1 174	1 503	1 217	1 091	1 202	2 519	109.57	5 020	3 989
Inventory: Other supplies	924	670	1 471	1 118	2 307	1 075	1 850	72.09	1 985	2 071
Consumable supplies	1 685	2 041	934	1 002	1 204	1 245	506	(59.36)	513	546
Consumable: Stationery, printing and office supplies	1 032	1 111	1 084	1 049	830	812	983	21.06	1 033	1 076
Operating leases	920	911	1 029	889	883	883	929	5.21	964	1 003
Property payments	21 936	31 304	33 028	34 121	34 340	34 284	30 056	(12.33)	30 982	34 065
Transport provided: Departmental activity	107	8								
Travel and subsistence	2 453	2 394	3 006	3 080	3 061	3 029	3 282	8.35	3 409	3 540
Training and development	461	2 490	1 854	2 580	2 158	2 190	3 001	37.03	3 242	3 453
Operating payments	17 706	19 159	12 854	20 148	22 326	20 310	27 280	34.32	23 299	24 821
Venues and facilities	742	443	510	689	1 363	1 352	371	(72.56)	383	396
Rental and hiring	376	449	12	100	104	104	25	(75.96)	26	26
Interest and rent on land		5								
Interest (Incl. interest on finance leases)		5								
Transfers and subsidies to	65 714	60 407	69 811	67 699	83 521	83 540	85 712	2.60	93 304	98 104
Provinces and municipalities	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275
Provinces					7	7		(100.00)		
Provincial agencies and funds					7	7		(100.00)		
Municipalities	13	3 280	6 845	4 283	21 555	21 555	16 159	(25.03)	20 818	22 275
Municipal agencies and funds	13	3 280	6 845	4 283	21 555	21 555	16 159	(25.03)	20 818	22 275
Departmental agencies and accounts	38 895	36 488	38 699	40 284	40 234	40 234	42 382	5.34	44 713	47 172
Social security funds	156	472	329	400	346	346	274	(20.81)	289	304
Departmental agencies (non-business entities)	38 739	36 016	38 370	39 884	39 888	39 888	42 108	5.57	44 424	46 868
Western Cape Liquor Board	38 733	36 016	38 370	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Other	6			2	6	6		(100.00)		
Non-profit institutions	10 517	7 313	6 360	6 312	8 316	8 316	9 070	9.07	8 949	9 288
Households	16 289	13 326	17 907	16 820	13 409	13 428	18 101	34.80	18 824	19 369
Social benefits	485	235	743		81	203		(100.00)		
Other transfers to households	15 804	13 091	17 164	16 820	13 328	13 225	18 101	36.87	18 824	19 369
Payments for capital assets	11 518	7 695	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Machinery and equipment	11 518	7 377	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Transport equipment	6 804	4 960	5 187	5 082	8 318	8 315	7 880	(5.23)	10 507	8 441
Other machinery and equipment	4 714	2 417	2 089	1 857	4 288	4 689	5 728	22.16	8 634	10 589
Software and other intangible assets		318								
Payments for financial assets	565	211	384		80	84		(100.00)		
Total economic classification	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	39 553	41 457	46 170	51 724	50 257	49 979	54 450	8.95	59 476	63 407
Compensation of employees	32 334	34 974	38 393	43 841	41 490	41 214	43 648	5.91	48 293	51 829
Salaries and wages	28 858	30 899	33 740	38 347	36 548	36 288	38 590	6.34	42 687	45 777
Social contributions	3 476	4 075	4 653	5 494	4 942	4 926	5 058	2.68	5 606	6 052
Goods and services	7 219	6 478	7 777	7 883	8 767	8 765	10 802	23.24	11 183	11 578
<i>of which</i>										
Administrative fees	61	46	28	61	28	28	35	25.00	36	38
Advertising	299	196	276	427	1 921	1 921	2 058	7.13	2 130	2 205
Minor Assets	155	125	98	118	159	159	54	(66.04)	56	57
Audit cost: External	2 806	2 662	3 570	3 272	2 966	2 966	3 545	19.52	3 687	3 808
Bursaries: Employees	103	194	103	207	180	180	250	38.89	259	268
Catering: Departmental activities	124	75	69	80	88	86	66	(23.26)	67	71
Communication (G&S)	324	303	334	398	349	348	457	31.32	473	489
Computer services	568	519	647	800	584	583	1 773	204.12	1 823	1 890
Consultants and professional services: Business and advisory services	26	6	24	26	5	5	5		6	7
Legal costs	18	31	309							
Contractors	307	37	82	97	96	96	38	(60.42)	39	41
Agency and support/outsourced services	15									
Entertainment	14	4	9	13	16	16	29	81.25	29	30
Fleet services (including government motor transport)	374	360	384	350	475	473	475	0.42	486	500
Consumable supplies	322	132	138	120	110	112	135	20.54	127	132
Consumable: Stationery, printing and office supplies	280	308	290	277	182	173	209	20.81	229	238
Operating leases	343	345	406	378	387	396	410	3.54	426	444
Travel and subsistence	374	365	453	465	506	488	553	13.32	576	600
Training and development	91	245	24	139	124	124	149	20.16	154	160
Operating payments	511	492	470	496	528	508	549	8.07	568	588
Venues and facilities	104	32	63	159	63	103	12	(88.35)	12	12
Rental and hiring		1								
Interest and rent on land		5								
Interest (Incl. interest on finance leases)		5								
Transfers and subsidies to	39 146	35 523	37 786	39 882	39 901	39 926	42 108	5.47	44 424	46 868
Provinces and municipalities	13	2			7	7		(100.00)		
Provinces					7	7		(100.00)		
Provincial agencies and funds					7	7		(100.00)		
Departmental agencies and accounts	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Departmental agencies (non-business entities)	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Western Cape Liquor Board	38 733	35 517	37 663	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Other	2				2	2		(100.00)		
Households	398	4	123		10	35		(100.00)		
Social benefits	398	4	118		10	35		(100.00)		
Other transfers to households			5							
Payments for capital assets	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Machinery and equipment	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Transport equipment	844	868	1 407	1 023	965	965	903	(6.42)	930	959
Other machinery and equipment	729	363	513	337	598	598	327	(45.32)	339	352
Payments for financial assets	293	135	188		44	47		(100.00)		
Total economic classification	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

Table A.2.2 Payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	52 175	61 087	57 172	67 356	75 421	74 696	63 723	(14.69)	63 599	67 236
Compensation of employees	35 349	40 976	40 381	44 804	45 124	44 436	46 411	4.44	48 356	51 398
Salaries and wages	31 026	36 190	35 637	39 251	39 905	39 206	41 304	5.35	43 286	45 978
Social contributions	4 323	4 786	4 744	5 553	5 219	5 230	5 107	(2.35)	5 070	5 420
Goods and services	16 826	20 111	16 791	22 552	30 297	30 260	17 312	(42.79)	15 243	15 838
<i>of which</i>										
Administrative fees	57	70	55	92	121	121	85	(29.75)	89	92
Advertising	1 720	2 754	3 183	2 507	2 885	2 863	2 288	(20.08)	2 379	2 474
Minor Assets	100	199	413	87	125	157	62	(60.51)	64	68
Bursaries: Employees	131	67	217	99	31	31	122	293.55	126	132
Catering: Departmental activities	1 231	2 522	1 837	2 454	2 647	2 647	2 057	(22.29)	2 139	2 226
Communication (G&S)	371	412	423	435	453	453	480	5.96	500	519
Computer services	238	70	104	61	1 838	2 101	2 181	3.81	3 583	3 723
Consultants and professional services: Business and advisory services	945	499	300	1 685	1 926	1 926	984	(48.91)	1 023	1 064
Contractors	809	443	637	1 334	702	702	432	(38.46)	450	467
Agency and support/outsourced services	46		1 076							
Entertainment	5	4	10	18	19	20	23	15.00	23	24
Fleet services (including government motor transport)	1 554	1 208	1 203	1 458	1 389	1 223	1 365	11.61	1 419	1 477
Inventory: Other supplies			409							
Consumable supplies	170	288	176	114	137	145	107	(26.21)	113	115
Consumable: Stationery, printing and office supplies	515	501	549	574	471	471	587	24.63	610	635
Operating leases	383	299	308	263	326	326	287	(11.96)	298	310
Property payments			126	336	651	595		(100.00)		
Transport provided: Departmental activity	107	8								
Travel and subsistence	1 318	1 485	1 166	1 819	1 647	1 638	1 406	(14.16)	1 462	1 520
Training and development	60	41	51	254	172	158	290	83.54	303	313
Operating payments	6 880	8 979	4 351	8 512	13 605	13 531	4 404	(67.45)	503	516
Venues and facilities	120	231	185	350	1 048	1 048	127	(87.88)	133	137
Rental and hiring	66	31	12	100	104	104	25	(75.96)	26	26
Transfers and subsidies to	1 956	5 533	4 580	4 398	8 311	8 305	10 196	22.77	14 243	15 004
Provinces and municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipal agencies and funds		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Departmental agencies and accounts	157	971	1 036	400	347	347	274	(21.04)	289	304
Social security funds	156	472	329	400	346	346	274	(20.81)	289	304
Departmental agencies (non-business entities)	1	499	707		1	1		(100.00)		
Western Cape Liquor Board		499	707							
Other	1				1	1		(100.00)		
Non-profit institutions		1 865	629	160						
Households	1 799	2 419	2 570	3 493	2 619	2 613	4 222	61.58	4 454	4 677
Social benefits	25	162	284		41	138		(100.00)		
Other transfers to households	1 774	2 257	2 286	3 493	2 578	2 475	4 222	70.59	4 454	4 677
Payments for capital assets	3 487	2 603	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963
Machinery and equipment	3 487	2 285	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963
Transport equipment	2 435	1 845	1 779	1 990	1 463	1 460	1 943	33.08	2 020	2 101
Other machinery and equipment	1 052	440	490	348	1 194	1 342	700	(47.84)	915	862
Software and other intangible assets		318								
Payments for financial assets	217	63	157		31	32		(100.00)		
Total economic classification	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	26 024	28 533	20 945	21 375	18 447	17 561	30 649	74.53	31 755	33 770
Compensation of employees	5 116	7 014	7 335	7 225	6 569	6 516	7 741	18.80	8 942	9 473
Salaries and wages	4 674	6 504	6 697	6 502	5 883	5 835	7 138	22.33	8 044	8 521
Social contributions	442	510	638	723	686	681	603	(11.45)	898	952
Goods and services	20 908	21 519	13 610	14 150	11 878	11 045	22 908	107.41	22 813	24 297
<i>of which</i>										
Administrative fees	54	8	9	30	4	4	5	25.00	5	5
Advertising	3 202	2 090	1 699	1 800	1 689	2 445	1 957	(19.96)	2 035	2 117
Minor Assets	399	567	30	19	32	32	10	(68.75)	10	11
Bursaries: Employees	27		5	41	41	41	30	(26.83)	31	33
Catering: Departmental activities	1 954	1 966	435	55	47	47	57	21.28	59	62
Communication (G&S)	50	63	57	114	60	62	92	48.39	95	100
Computer services	241	253	8	2	2	2				
Consultants and professional services: Business and advisory services	2	4	483	20	97	97	15	(84.54)	16	16
Legal costs				80						
Contractors	1 140	812	81	5	24	324	12	(96.30)	13	13
Entertainment	1		1	3	1	1	2	100.00	2	2
Fleet services (including government motor transport)	284	210	169	130	92	128	130	1.56	135	141
Inventory: Clothing material and accessories		1 122	682	300	680	680	350	(48.53)	364	379
Inventory: Other supplies	924	532	297							
Consumable supplies	486	567	27	32	29	29	28	(3.45)	29	29
Consumable: Stationery, printing and office supplies	159	73	172	146	30	22	47	113.64	49	51
Operating leases	59	130	131	50	39	39	52	33.33	54	56
Property payments	596	1 722	1 150		580	580		(100.00)		
Travel and subsistence	435	138	147	419	142	132	262	98.48	273	283
Training and development	37	1 405	34	80	315	315	44	(86.03)	46	48
Operating payments	10 155	9 440	7 964	10 824	7 961	6 054	19 805	227.14	19 587	20 940
Venues and facilities	393		29		13	13	10	(23.08)	10	11
Rental and hiring	310	417								
Transfers and subsidies to	24 504	18 623	26 229	23 417	21 404	21 404	25 458	18.94	25 965	26 724
Provinces and municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipal agencies and funds		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Non-profit institutions	10 474	4 770	4 831	6 152	6 716	6 716	7 420	10.48	7 207	7 403
Households	14 030	10 853	14 898	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Social benefits		19	25							
Other transfers to households	14 030	10 834	14 873	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Payments for capital assets	1 486	1 597	619	518	486	486	452	(7.00)	470	489
Machinery and equipment	1 486	1 597	619	518	486	486	452	(7.00)	470	489
Transport equipment	617	1 117	591	470	393	393	409	4.07	425	442
Other machinery and equipment	869	480	28	48	93	93	43	(53.76)	45	47
Payments for financial assets	1		8							
Total economic classification	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983

Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	73 684	86 529	93 623	101 524	103 092	103 373	111 159	7.53	125 639	133 203
Compensation of employees	45 943	46 466	48 565	55 120	54 206	54 017	60 107	11.27	63 776	68 570
Salaries and wages	39 403	39 878	41 530	47 439	46 517	46 313	51 924	12.12	55 117	59 389
Social contributions	6 540	6 588	7 035	7 681	7 689	7 704	8 183	6.22	8 659	9 181
Goods and services	27 741	40 063	45 058	46 404	48 886	49 356	51 052	3.44	61 863	64 633
<i>of which</i>										
Administrative fees	14	19	34	15	53	53	53		54	55
Advertising	9	328	321	124	671	671	520	(22.50)	538	557
Minor Assets	121	10	55		123	134		(100.00)		
Bursaries: Employees	95	87	98	135	101	108	102	(5.56)	106	109
Catering: Departmental activities	56	303	571	400	449	474	576	21.52	596	644
Communication (G&S)	830	887	1 166	1 170	1 445	1 224	899	(26.55)	931	1 269
Computer services	850	26	31		750	2 374	3 892	63.94	3 603	3 822
Consultants and professional services: Business and advisory services		327			310	10		(100.00)		
Legal costs	15	157	74		53	53		(100.00)		
Contractors	1 487	3 690	3 300	3 161	3 382	3 721	1 400	(62.38)	8 395	7 822
Agency and support/outsourced services		10								
Entertainment	7	11	7	11	5	5	6	20.00	9	9
Fleet services (including government motor transport)	1 113	1 383	1 926	1 602	1 727	1 827	2 650	45.05	2 727	2 903
Inventory: Clothing material and accessories		52	821	917	411	522	2 169	315.52	4 656	3 610
Inventory: Other supplies		138	765	1 118	2 307	1 075	1 850	72.09	1 985	2 071
Consumable supplies	707	1 054	593	736	928	959	236	(75.39)	244	270
Consumable: Stationery, printing and office supplies	78	229	73	52	147	146	140	(4.11)	145	152
Operating leases	135	137	184	198	131	122	180	47.54	186	193
Property payments	21 340	29 582	31 752	33 785	33 109	33 109	30 056	(9.22)	30 982	34 065
Travel and subsistence	326	406	1 240	377	766	771	1 061	37.61	1 098	1 137
Training and development	273	799	1 745	2 107	1 547	1 593	2 518	58.07	2 739	2 932
Operating payments	160	248	69	316	232	217	2 522	1062.21	2 641	2 777
Venues and facilities	125	180	233	180	239	188	222	18.09	228	236
Transfers and subsidies to	108	728	1 216	2	13 905	13 905	7 950	(42.83)	8 672	9 508
Provinces and municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipal agencies and funds					12 272	12 272	6 300	(48.66)	6 930	7 623
Departmental agencies and accounts	3			2	3	3		(100.00)		
Departmental agencies (non-business entities)	3			2	3	3		(100.00)		
Other	3			2	3	3		(100.00)		
Non-profit institutions	43	678	900		1 600	1 600	1 650	3.13	1 742	1 885
Households	62	50	316		30	30		(100.00)		
Social benefits	62	50	316		30	30		(100.00)		
Payments for capital assets	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Machinery and equipment	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Transport equipment	2 908	1 130	1 410	1 599	5 497	5 497	4 625	(15.86)	7 132	4 939
Other machinery and equipment	2 064	1 134	1 058	1 124	2 403	2 656	4 658	75.38	7 335	9 328
Payments for financial assets	54	13	31		5	5		(100.00)		
Total economic classification	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	42 837	39 229	51 186	46 144	48 057	48 057	50 996	54 090	57 381
Sale of goods and services other than capital assets	1 224	1 352	3 047	3 008	3 943	3 943	4 298	4 684	5 107
Entity revenue other than sales	1 700	1 820	4 872	3 254	4 232	4 232	4 590	4 982	5 406
Transfers received	38 733	36 016	43 266	39 882	39 882	39 882	42 108	44 424	46 868
of which:									
Departmental transfers	38 733	36 016	42 539	39 882	39 882	39 882	42 108	44 424	46 868
Other transfers			727						
Other non-tax revenue	1 180	41	1						
Total revenue before deposits into the PRF	42 837	39 229	51 186	46 144	48 057	48 057	50 996	54 090	57 381
Total revenue	42 837	39 229	51 186	46 144	48 057	48 057	50 996	54 090	57 381
Expenses									
Current expense	33 596	37 426	42 697	44 603	49 261	49 261	49 288	52 255	55 521
Compensation of employees	17 513	21 236	25 312	27 160	27 407	26 882	31 715	33 993	36 502
Goods and services	16 083	16 190	17 385	17 443	21 854	22 379	17 573	18 262	19 019
Payments for capital assets		2 741	5 314	1 541	4 388	4 388	1 708	1 835	1 860
Total expenses	33 596	40 167	48 011	46 144	53 649	53 649	50 996	54 090	57 381
Surplus / (Deficit)	9 241	(938)	3 175		(5 592)	(5 592)			
Adjustments for Surplus/(Deficit)									
Non Cash Items	(5 125)	1 968							
Surplus/(deficit) after adjustments	4 116	1 030	3 175		(5 592)	(5 592)			
Cash flow from investing activities	6 146	1 476	1 746	1 541	1 541	1 541	1 325	1 380	1 438
Acquisition of Assets	6 146	1 476	1 746	1 541	1 541	1 541	1 325	1 380	1 438
Computer equipment	987	570	122	16	16	16			
Furniture and Office equipment	4 075	65							
Other Machinery and equipment	931	104	324	324	324	324	320	320	320
Transport Assets		1	900	951	951	951	1 005	1 060	1 118
Other Intangibles	153	736	400	250	250	250			
Net increase / (decrease) in cash and cash equivalents	6 146	1 476	1 746	1 541	1 541	1 541	1 325	1 380	1 438
Balance Sheet Data									
Carrying Value of Assets	17 119	16 614	15 401	15 187	15 187	15 187	15 123	15 550	16 000
Other Structures (Infrastructure Assets)	5 526	5 140	4 775	4 389	4 389	4 389	4 003	4 223	4 455
Computer equipment	2 893	2 774	3 264	3 436	3 436	3 436	3 758	3 965	4 183
Furniture and Office equipment	4 646	4 308							
Other Machinery and equipment	867	872	2 040	2 040	2 040	2 040	2 040	2 040	2 040
Transport Assets	1 700	1 522	1 700	1 700	1 700	1 700	1 700	1 700	1 700
Patents, Licences, Copyrights, Brand names and Trademarks	1 487	1 998	3 622	3 622	3 622	3 622	3 622	3 622	3 622
Cash and Cash Equivalents	6 520	4 542							
Bank	6 520	4 542							
Receivables and Prepayments	378	268	200	215	215	215			
Other Receivables	13	32							
Prepaid Expenses	232	196	200	215	215	215			
Accrued Income	133	40							
Total Assets	24 017	21 424	15 601	15 402	15 402	15 402	15 123	15 550	16 000
Capital and Reserves	10 916	11 372	5 145	1 970	(3 622)	(3 622)	1 970	1 970	1 970
Accumulated Reserves	1 675	12 251	1 970	1 970	1 970	1 970	1 970	1 970	1 970
Surplus / (Deficit)	9 241	(938)	3 175		(5 592)	(5 592)			
Other		59							
Trade and Other Payables	1 970	1 971							
Trade Payables	561	1 971							
Accrued Interest	28								
Other	1 381								
Funds Managed (e.g. Poverty Alleviation Fund)	12	12							
Other	12	12							

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	13	3 280	6 845	4 283	7 290	7 290	6 459	(11.40)	6 918	7 412
City of Cape Town	13	3 280	6 845	4 283	7 290	7 290	6 459	(11.40)	6 918	7 412
Category B					9 272	9 272	4 000	(56.86)	4 400	4 840
Saldanha Bay					1 272	1 272		(100.00)		
Swartland					4 000	4 000	2 000	(50.00)	2 200	2 420
Overstrand					4 000	4 000	2 000	(50.00)	2 200	2 420
Category C					5 000	5 000	5 700	14.00	9 500	10 023
West Coast District Municipality					800	800	1 100	37.50	1 400	1 400
Cape Winelands District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Overberg District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route District Municipality					1 200	1 200	1 300	8.33	2 100	2 323
Central Karoo District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Total transfers to local government	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Provide resources for Officers to serve in the City of Cape Town Law Enforcement Service (LES)		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Category A		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
City of Cape Town		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Safety initiative implementation- whole of society (WOSA) - To enable a resilient, sustainable, quality living environment through the operationalisation of a Safety Plan		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Category A		278	345	345	345	345		(100.00)		
City of Cape Town		278	345	345	345	345		(100.00)		
Category C					5 000	5 000	5 700	14.00	9 500	10 023
West Coast District Municipality					800	800	1 100	37.50	1 400	1 400
Cape Winelands District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Overberg District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route District Municipality					1 200	1 200	1 300	8.33	2 100	2 323
Central Karoo District Municipality					1 000	1 000	1 100	10.00	2 000	2 100

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	254 592	267 142	284 249	306 399	318 934	317 747	339 333	6.79	368 161	388 243
West Coast Municipalities	771	906	1 726	1 289	7 361	7 361	4 496	(38.92)	5 128	5 627
Matzikama	122	296	189	180	180	180	190	5.56	201	212
Cederberg	86	117	147	137	137	137	145	5.84	153	161
Bergrivier	101	258	409	401	401	401	421	4.99	442	467
Saldanha Bay	204	139	528	455	455	455	478	5.05	502	530
Swartland	121	39	83	79	4 079	4 079	2 123	(47.95)	2 388	2 812
Across wards and municipal projects	137	57	370	37	2 109	2 109	1 139	(45.99)	1 442	1 445
Cape Winelands Municipalities	9 619	11 614	4 790	4 387	5 387	5 387	5 193	(3.60)	6 302	6 638
Witzenberg	6 440	8 379	2 780	2 380	2 380	2 380	2 500	5.04	2 626	2 770
Drakenstein	223	1 808	952	955	955	955	503	(47.33)	530	559
Stellenbosch	71	306	231	222	222	222	234	5.41	245	259
Breede Valley	684	558	349	342	342	342	358	4.68	376	396
Langeberg	184	272	154	145	145	145	153	5.52	161	170
Across wards and municipal projects	2 017	291	324	343	1 343	1 343	1 445	7.59	2 364	2 484
Overberg Municipalities	1 241	2 110	2 177	2 053	7 053	7 053	5 257	(25.46)	6 467	6 912
Theewaterskloof	528	583	1 471	1 370	1 370	1 370	1 439	5.04	1 513	1 596
Overstrand	441	868	472	487	4 487	4 487	2 512	(44.02)	2 738	2 988
Cape Agulhas	240	392	165	144	144	144	151	4.86	158	167
Swellendam	32	267	69	52	52	52	55	5.77	58	61
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route Municipalities	2 580	2 865	2 009	2 030	3 230	3 230	3 432	6.25	4 338	4 685
Kannaland	24	166	166	160	160	160	168	5.00	177	187
Hessequa	268	240	179	172	172	172	181	5.23	190	201
Mossel Bay	212	299	257	201	201	201	211	4.98	221	233
George	730	926	637	612	612	612	643	5.07	674	711
Oudtshoorn	573	364	244	209	209	209	219	4.78	231	243
Bitou	157	654	362	567	567	567	595	4.94	624	659
Knysna	238	162	103	95	95	95	100	5.26	105	111
Across wards and municipal projects	378	54	61	14	1 214	1 214	1 315	8.32	2 116	2 340
Central Karoo Municipalities	430	1 282	430	459	1 459	1 459	1 590	8.98	2 518	2 645
Laingsburg	87	315	41	38	38	38	43	13.16	47	48
Prince Albert	37	156	64	106	106	106	114	7.55	121	128
Beaufort West	306	811	325	315	315	315	333	5.71	350	369
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Total provincial expenditure by district and local municipality	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	80 502	78 285	85 683	92 753	91 552	91 302	97 560	6.85	104 923	111 330
West Coast Municipalities	11	3	246	75	75	75	78	4.00	82	86
Matzikama	5	1								
Cederberg	1	1	23	24	24	24	25	4.17	26	27
Saldanha Bay	2									
Swartland			22	23	23	23	24	4.35	25	26
Across wards and municipal projects	3	1	201	28	28	28	29	3.57	31	33
Cape Winelands Municipalities	4	26	24	27	27	27	30	11.11	35	36
Witzenberg	1	8	5	7	7	7	8	14.29	9	9
Drakenstein		18	1	2	2	2	3	50.00	4	4
Breede Valley			3							
Across wards and municipal projects	3		15	18	18	18	19	5.56	22	23
Overberg Municipalities	8	4	66	68	68	68	72	5.88	76	80
Theewaterskloof	1		42	44	44	44	46	4.55	49	52
Overstrand	1	1								
Cape Agulhas	6	2	24	24	24	24	26	8.33	27	28
Swellendam		1								
Garden Route Municipalities	27	16	23	19	19	19	21	10.53	23	23
Kannaland	2	2	3	2	2	2	2		2	2
Mossel Bay	10	5	3	3	3	3	3		3	3
George	10	4	6	2	2	2	2		2	2
Oudtshoorn	1	4	7	6	6	6	7	16.67	8	8
Knysna		1	4	6	6	6	7	16.67	8	8
Across wards and municipal projects	4									
Central Karoo Municipalities	13	12	22	24	24	24	27	12.50	30	31
Laingsburg	2		4	5	5	5	6	20.00	7	7
Beaufort West	11	12	18	19	19	19	21	10.53	23	24
Total provincial expenditure by district and local municipality	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	55 220	65 138	60 848	71 067	78 395	77 810	67 700	(12.99)	67 956	71 673
West Coast Municipalities	487	632	895	771	1 571	1 571	1 909	21.51	2 249	2 297
Matzikama	95	257	185	175	175	175	184	5.14	193	204
Cederberg	39	101	95	91	91	91	96	5.49	101	107
Bergrivier	59	161	202	209	209	209	219	4.78	230	243
Saldanha Bay	136	82	236	242	242	242	254	4.96	266	281
Swartland	37	31	57	54	54	54	56	3.70	59	62
Across wards and municipal projects	121		120		800	800	1 100	37.50	1 400	1 400
Cape Winelands Municipalities	852	1 453	1 054	990	1 990	1 990	2 123	6.68	3 075	3 235
Witzenberg	99	176	178	165	165	165	173	4.85	182	192
Drakenstein	68	654	453	424	424	424	445	4.95	468	494
Stellenbosch	50	95	118	109	109	109	115	5.50	120	127
Breede Valley	255	218	187	179	179	179	187	4.47	197	208
Langeberg	115	147	104	98	98	98	103	5.10	108	114
Across wards and municipal projects	265	163	14	15	1 015	1 015	1 100	8.37	2 000	2 100
Overberg Municipalities	358	581	366	335	1 335	1 335	1 452	8.76	2 370	2 491
Theewaterskloof	150	82	134	145	145	145	152	4.83	160	169
Overstrand	128	345	121	113	113	113	119	5.31	125	132
Cape Agulhas	62	132	60	45	45	45	47	4.44	49	52
Swellendam	18	22	51	32	32	32	34	6.25	36	38
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route Municipalities	775	1 142	842	758	1 958	1 958	2 095	7.00	2 934	3 204
Kannaland	14	121	99	93	93	93	97	4.30	102	108
Hessequa	59	64	104	97	97	97	102	5.15	107	113
Mossel Bay	103	167	157	113	113	113	119	5.31	125	132
George	211	355	190	179	179	179	188	5.03	197	208
Oudtshoorn	139	179	95	88	88	88	92	4.55	97	102
Bitou	24	181	134	141	141	141	148	4.96	155	164
Knysna	37	75	52	47	47	47	49	4.26	51	54
Across wards and municipal projects	188		11		1 200	1 200	1 300	8.33	2 100	2 323
Central Karoo Municipalities	143	340	173	171	1 171	1 171	1 283	9.56	2 193	2 303
Laingsburg	8	53	8	6	6	6	8	33.33	9	9
Prince Albert	11	39	4	5	5	5	7	40.00	8	8
Beaufort West	124	248	161	160	160	160	168	5.00	176	186
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Total provincial expenditure by district and local municipality	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

Annexure A to Vote 4

Table A.5.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	40 138	34 391	41 357	38 730	33 757	32 871	50 147	52.56	51 456	53 875
West Coast Municipalities	259	231	526	433	433	433	457	5.54	482	509
Matzikama	15	12	2	3	3	3	4	33.33	5	5
Cederberg	42	7	18	19	19	19	20	5.26	21	22
Bergrivier	42	97	204	192	192	192	202	5.21	212	224
Saldanha Bay	63	51	288	208	208	208	218	4.81	229	242
Swartland	84	8	4	2	2	2	3	50.00	4	4
Across wards and municipal projects	13	56	10	9	9	9	10	11.11	11	12
Cape Winelands Municipalities	8 763	10 122	3 225	3 354	3 354	3 354	3 022	(9.90)	3 173	3 348
Witzenberg	6 340	8 190	2 117	2 203	2 203	2 203	2 313	4.99	2 429	2 563
Drakenstein	155	1 136	494	529	529	529	55	(89.60)	58	61
Stellenbosch	21	211	113	113	113	113	119	5.31	125	132
Breede Valley	429	332	157	154	154	154	162	5.19	170	179
Langeberg	69	125	49	45	45	45	47	4.44	49	52
Across wards and municipal projects	1 749	128	295	310	310	310	326	5.16	342	361
Overberg Municipalities	869	1 511	1 691	1 595	1 595	1 595	1 675	5.02	1 759	1 856
Theewaterskloof	377	495	1 295	1 177	1 177	1 177	1 236	5.01	1 298	1 369
Overstrand	306	515	336	357	357	357	375	5.04	394	416
Cape Agulhas	172	258	42	42	42	42	44	4.76	46	49
Swellendam	14	243	18	19	19	19	20	5.26	21	22
Garden Route Municipalities	1 726	1 598	830	987	987	987	1 036	4.96	1 087	1 149
Kannaland	8	42	64	64	64	64	67	4.69	70	74
Hessequa	209	176	73	75	75	75	79	5.33	83	88
Mossel Bay	91	88	67	60	60	60	63	5.00	66	70
George	483	505	206	197	197	197	207	5.08	217	229
Oudtshoorn	417	175	106	109	109	109	114	4.59	120	127
Bitou	133	472	221	426	426	426	447	4.93	469	495
Knysna	199	86	43	42	42	42	44	4.76	46	49
Across wards and municipal projects	186	54	50	14	14	14	15	7.14	16	17
Central Karoo Municipalities	260	900	172	211	211	211	222	5.21	233	246
Laingsburg	77	262	22	23	23	23	24	4.35	25	26
Prince Albert	26	113	48	90	90	90	95	5.56	100	106
Beaufort West	157	525	102	98	98	98	103	5.10	108	114
Total provincial expenditure by district and local municipality	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	78 732	89 328	96 361	103 849	115 230	115 764	123 926	7.05	143 826	151 365
West Coast Municipalities	14	40	59	10	5 282	5 282	2 052	(61.15)	2 315	2 735
Matzikama	7	26	2	2	2	2	2		3	3
Cederberg	4	8	11	3	3	3	4	33.33	5	5
Bergrivier			3							
Saldanha Bay	3	6	4	5	5	5	6	20.00	7	7
Swartland					4 000	4 000	2 040	(49.00)	2 300	2 720
Across wards and municipal projects			39		1 272	1 272		(100.00)		
Cape Winelands Municipalities		13	487	16	16	16	18	12.50	19	19
Witzenberg		5	480	5	5	5	6	20.00	6	6
Drakenstein			4							
Breede Valley		8	2	9	9	9	9		9	9
Langeberg			1	2	2	2	3	50.00	4	4
Overberg Municipalities	6	14	54	55	4 055	4 055	2 058	(49.25)	2 262	2 485
Theewaterskloof		6		4	4	4	5	25.00	6	6
Overstrand	6	7	15	17	4 017	4 017	2 018	(49.76)	2 219	2 440
Cape Agulhas			39	33	33	33	34	3.03	36	38
Swellendam		1		1	1	1	1		1	1
Garden Route Municipalities	52	109	314	266	266	266	280	5.26	294	309
Kannaland		1		1	1	1	2	100.00	3	3
Hessequa			2							
Mossel Bay	8	39	30	25	25	25	26	4.00	27	28
George	26	62	235	234	234	234	246	5.13	258	272
Oudtshoorn	16	6	36	6	6	6	6		6	6
Bitou		1	7							
Knysna	2		4							
Central Karoo Municipalities	14	30	63	53	53	53	58	9.43	62	65
Laingsburg			7	4	4	4	5	25.00	6	6
Prince Albert		4	12	11	11	11	12	9.09	13	14
Beaufort West	14	26	44	38	38	38	41	7.89	43	45
Total provincial expenditure by district and local municipality	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978

Vote 5

Department of Education

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R23 669 089 000	R25 027 730 000	R26 554 097 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Quality education for every learner in every classroom in every school in the Province.

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 improve education outcomes through supporting 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;
- Development opportunities for teachers and officials;
- A targeted feeding 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.

Demands and changes in services

Learner numbers enrolled at public schools continued to increase with in-migration into the province, an improved learner retention rate and the throughput of a learner bulge in primary schools entering the high school phase. This has put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support. Since 2013 to 2018, an average of 25 616 learners migrated to the province annually, both from other provinces and other countries.

Sector	2014	2015	2016	2017	2018	Difference 2014-2018
Grade R in PO Schools	63 492	64 648	65 231	66 601	67 492	4 000
Grade 1 - 7 in PO schools	617 424	639 197	660 442	680 044	695 071	77 647
Grade 8 - 12 in PO Schools	346 017	344 906	388 483	340 598	349 058	3 508
Special Needs Schools	18 702	18 777	18 854	18 750	19 315	613

Along with the in-migration, a net increase in learner enrolment and the improved learner retention places further pressure on the system with an expected 136 936 additional learners entering high school over the next five years. The Department will have to provide additional high schools with the associated education provisioning which includes suitably qualified teachers.

The introduction of eLearning requires a change in the design and provisioning of schools and classrooms. It is also important that all teachers be empowered to facilitate learning effectively in the e-learning paradigm.

Although the drought crisis seems to have been averted, climate change remains a Western Cape priority and the Department will continue to find innovative ways to reduce the dependence on municipal services which may prove to be cost-saving over the long term.

The weak economic and fiscal outlook continues to place pressure on the Department. The WCED remains vigilant and continues to place emphasis on fiscal consolidation, cost-cutting measures as well as streamlining and rationalising projects, whilst committed to its vision of quality education for every learner in every classroom in every school in the province.

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 Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018)
 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
 The Protection of Personal Information Act, 2013 (Act 4 of 2013)

Provincial Regulations

The Regulations on the Issuing of Performance Indicators Binding on Public Schools, 2015, Provincial Gazette Extraordinary No. 7399, dated 2 June 2015.

The Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at public schools, Provincial Gazette Extraordinary No. 7317, dated 13 October 2014.

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.

Budget decisions

The expenditure on education in the Province has grown on average by 7.10 per cent per annum in nominal terms since 2014/15. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for increased demand and learner growth as well as National Education Sector priorities.

Non-conditional, non-capital and non-personnel expenditure represents 16.73 per cent of total expenditure for the 2019/20 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. The Department's expenses for Information Communication Technology (ICT) equipment and infrastructure are, to a significant extent, subject to changes in the exchange rate.

Capital expenditure has decreased from 6.36 per cent in 2015/16 to 4.48 per cent of the estimated expenditure for 2019/20. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the decrease is due to the reduction in the funding provided for the accelerated capital infrastructure delivery programme in the Education Infrastructure Grant.

Infrastructure spend contributes towards Educational outcomes in all areas of education. In 2019, the focus for this programme will be twofold, namely:

Accommodation for growth; and

Maintenance.

The focus on the provision of accommodation is not only to assist with the continued growth in new enrolment, but also to assist with the eradication of backlogs through the construction of new schools, the expansion of classrooms and the provision of mobile classrooms. This needs to be balanced with the need for replacement schools and maintenance objectives, all within a limited budget which does not increase with the ever increasing demand.

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to 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 Provincial Strategic Plan (PSP) 2014 - 2019 and the WCED's Strategic Plan 2015 - 2019 give expression to the objectives of the NDP and the MTSF. The PSP has identified a Provincial Strategic Goal 2 (PSG 2) that aims to improve quality outcomes and opportunities for youth development. The WCED is the lead department for the Provincial Strategic Goal Number 2 "Improve education outcomes and opportunities for youth development" which is supported by the Departments of Social Development and Cultural Affairs and Sport and, most recently, the Department of Community Safety.

The primary focus of the WCED is on improved education outcomes and providing learning opportunities to develop the child holistically. The budget has been prioritised to ensure that there are ongoing improvements in this regard aligned to the 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 including equipment; water and sanitation; maintenance; furniture and desks

Districts support of schools

Teacher placements, deployment and development

Information and Communication Technology (ICT) leading children into the 21st Century

Rural focus on multi-grade, small and micro schools as well as learner transport

Curriculum support

Partners and social mobilisation for learner well being and safety

Refer to the 2015-2019 Strategic and 2019/20 Annual Performance Plans for more detailed information.

2. Review of the current financial year (2018/19)

Highlights include –

WCED continues with its objective to provide full on-line services to schools, teachers and learners. The e-Portal developed currently provides access to digital resources to teachers, learners and other users and has recorded over one million page views. The digital resources include lessons, videos, eBooks and documents covering most topics in the curriculum for every grade. A learner dashboard and a curriculum delivery

interface has been developed within the FET phase that intends providing resources directly to learners according to the learner profile. An eContent Manager has been appointed to ensure that the necessary focus is placed within the invaluable area of digital content provision.

The eLearning programme played an integral part in support of the teacher development programme. A self-diagnostic tool implemented by WCED gauges the digital literacy and integration proficiency levels of teachers. This ensured that over 70 per cent of WCED teachers were offered relevant courses.

Progress with regard to academic performance is not a short-term process but one which requires systematic 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 ongoing process of upskilling teachers and providing the necessary reading and study materials to all schools. In 2018, all schools wrote the Systemic Tests making the results reflective of the status of the entire system.

The WCED Language and Mathematics Strategy was used as a basis for support and development of subject advisors, educators and learners. Professional development of both teachers and school managers were extensively provided for. The improvement of reading in the province will be a main focus in the next five years. The WCED has developed a Reading Strategy for this purpose in 2018/19, to be launched in July 2019 and will target all prime stakeholders in education.

The number of full-time candidates that wrote the 2018 NSC examinations increased from 48 867 in 2017 to 50 754 in 2018. In 2018, the WCED achieved a pass rate of 81.50 per cent compared to the pass rate of 82.8 per cent of 2017. Although the pass rate decreased by 1.3 per cent from 2017 to 2018, the number of candidates passing the NSC increased from 40 440 in 2017 to 41 350 in 2018. Furthermore, the number of candidates achieving access to Bachelor's degree studies increased from 19 101 (39.1 per cent) in 2017 to 21 492 (42.3 per cent) in 2018.

The number of candidates passing Mathematics and Physical Science also improved in 2018. In Mathematics, 385 more learners passed Mathematics thus moving the pass rate in the subject from 73.1 per cent in 2017 to 76 per cent in 2018. In Physical Sciences, a similar trend can be observed with 218 more learners passing the subject in 2018. The pass rate thus improved from 73 per cent in 2017 to 79.5 per cent in 2018.

2018 saw the start of the new term of office for School Governing Bodies. This was accompanied by training and development to ensure the ability to fully support schools. School management teams were also a priority to ensure they have the necessary skills to manage and promote change to enable the successful transition into the adoption of the application of digital teaching and learning. School Improvement Plans assisted school management teams to plan effectively using information surfacing from the School Self Evaluation process, Integrated Quality Management System (IQMS) summaries, input from the Circuit Managers and assessment analysis to identify and focus their efforts on key improvement areas.

It was with this in view that a shift in culture within the Department was seen over the last two years with the annual focus on key areas. "2017: The Year of the Teacher" sought to raise the status of teachers and regain the respect due to them by parents and communities for their dedicated effort in extremely challenging times. "2018: The Year of Values-Driven Learning" was adopted as a key theme for 2018. This theme helped to strengthen the province's culture of excellence in teaching and learning in a values-driven organisation.

The Department is grateful for receiving four clean audits in a row and is determined to maintain this high standard of effective and efficient financial and performance management for the current financial year under review.

This level of sound governance structures has ensured that the Department was able to provide all resources as planned for including staff, books, equipment, facilities and access to Information Communication Technology (ICT).

Challenges remain in catering for the growth in learner numbers across the spectrum of services required due to both massive in-migration and the improved learner retention exacerbated by budget constraints.

All financial and social support allocations to schools are weighted towards schools in poorer communities. WCED expanded the 'no fee' school programme in 2014 to include quintile 4 and 5 schools with 224 schools allocated no-fee status in 2018. These schools receive the same benefits and support that apply to Quintile 1 - 3 'no fee' schools. All vulnerable learners in fee-charging schools were further supported by providing compensation for fee-exemption.

The Department provided school nutrition to 1006 schools, for 480 445 learners, which includes 78 140 in Quintile 4 and 5 no-fee schools. The WCED also successfully sustained 407 school gardens through partnerships with Department of Agriculture, Forestry and Fisheries (DAFF) and Expanded Public Works Programme (EPWP). The National School Nutrition Programme (NSNP) programme also enjoyed national recognition over the past years and most recently Elizabeth Fontein Primary school winning the 2nd Prize for the Best Batho Pele Team in the Service Excellence Awards (Premier's Award).

All Independent schools that enrolled learners from poor communities were supported through subsidies, teacher training programmes and school visits.

The Department prides itself on its Inclusive and Specialised Education Support programmes, which are in great demand. The special schools provide for learners with high support needs and the development of outreach teams based at certain of the special schools is enabling the inclusion of many learners in mainstream schools. The expansion of outreach teams and learner transport for these learners remain priorities to further advance inclusive education.

2018 also marked the first implementation of the South African Sign Language as Home Language at Grade 12 level. A total of four candidates registered and wrote the subject with all four candidates passing the subject.

3. Outlook for the coming financial year (2019/20)

The Department's key objectives, in this final academic year of the current 5-year strategic plan, remains to improve the performance of all learners in language and mathematics; improve results in the National Senior Certificate examinations; and to improve access to quality education in poor communities despite the binding constraints of socio-economic factors, gangsterism, drug abuse and, in-migration of, on average, 20 000 to 25 000 learners per annum.

The activities we will engage in to achieve the outcomes necessary to ensure the success of the education system as a whole are described in this 2019/20 Annual Performance Plan. The indicators that will measure the successful achievement of the outcomes include proper management of financial and other resources and the implementation of key enabling strategies during a time of increasing austerity and growing numbers of learners.

Although Education cannot fully adjust its approach to one that prepares the learners for the 4th Industrial Revolution, where creative solutions thinking, collaboration, communication and cognitive agility are highly prized, the Department continues to re-focus on the developing of arts and expansion of agricultural subjects as well as continuing with its' coding pilot. Improving the quality of teaching through the e-Learning, collaboration schools and School Evaluation Authority are ongoing strategies.

Values in education and throughout the organisation will continue to receive attention in 2019 as part of the "Transform to Perform" strategy. Learners are our point of departure. Thus all our effort is focussed on preparing them for successful lives and to ensure that they can become valuable contributors to society. For this reason, the Department has declared 2019: "The Year of the Learner".

4. Reprioritisation

In line with the National Treasury MTEF Guidelines, WCED has provided for the prescribed cost of living adjustments within the current baseline allocation when preparing the 2019 MTEF budget. The personnel expenditure ceiling for 2019/20 is projected to be sufficient to fund the current approved establishment. The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

Given the current fiscal environment, the WCED further continues to focus on efficiency, effectiveness and economy to ensure a responsive, credible and sustainable budget over the 2019 MTEF. Despite additional funding received over the 2019 Medium Term Expenditure Framework (MTEF), the growth in learner numbers, growing class sizes and increasing teacher to learner ratios remains a challenge. The Department continues its commitment to providing an affordable post allocation to schools by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

5. Procurement

In line with the procurement plans, the WCED has made provision for the following major projects to take place during 2019/20, mainly:

The Annual Corporate Refresh is to bring all end user corporate machines to WCG standards, that includes the Annual School's e-Admin Refresh Telecommunication - ensuring ICT equipment at schools are up to standard with regards to providing WCED with data for Central Education Management Information System (CEMIS) and People Management Practice System (PMPS), New Microsoft School's Agreement, eLearning Game Changer which includes the provision for local area network (LAN), Curriculum delivery of Computer Applications Technologies (CAT)/Information Technology (IT)/Engineering, Graphics and Design (EGD) refresh which would consist of a third of total schools, Classroom technology: learner devices and Slim labs. Also included are the hiring of marking centers for the National Senior Certificate (NSC), Adult Education and Training (AET) Level 4 and Senior Certificate, hiring of printing machines for Reprographic Services, Non-section 21 schools stationery and cleaning, Non-section 21 schools LTSM top-ups, Curriculum Assessment Policy Statements (CAPS) textbook refresh, Learner Transport Schemes, National School Nutrition Programme and the hiring of a management contractor to oversee new and replacement schools, upgrades and maintenance to existing building infrastructure, as well as oversight with SGB projects.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Treasury funding											
Equitable share	16 121 649	17 240 592	18 758 736	20 460 151	20 323 181	20 323 181	21 883 864	7.68	23 302 321	24 888 959	
Conditional grants	1 463 974	1 463 927	1 556 193	1 489 816	1 517 457	1 517 457	1 596 533	5.21	1 526 807	1 633 826	
Education Infrastructure Grant	1 094 992	1 079 173	1 149 111	1 021 076	1 046 905	1 046 905	1 109 331	5.96	1 031 186	1 110 902	
Maths, Science and Technology Grant	26 535	27 841	30 217	32 583	32 583	32 583	34 416	5.63	36 856	38 927	
HIV and AIDS (Life Skills Education) Grant	19 631	18 717	17 710	20 704	22 043	22 043	21 800	(1.10)	22 878	24 136	
Learners with Profound Intellectual Disabilities Grant			11 401	25 733	26 206	26 206	26 198	(0.03)	29 499	31 122	
National School Nutrition Programme Grant	299 400	316 999	337 363	357 097	357 097	357 097	385 202	7.87	406 388	428 739	
Social Sector EPWP Incentive Grant for Provinces	4 746	18 677	8 242	30 402	30 402	30 402	17 101	(43.75)			
Expanded Public Works Programme Integrated Grant for Provinces	2 818	2 520	2 149	2 221	2 221	2 221	2 485	11.89			
Occupational Specific Dispensation for Education Sector Therapists Grant	15 852										
Financing	28 886	557 962	221 193	209 299	282 096	282 096	160 291	(43.18)	168 780		
Asset Finance Reserve							70 000		73 500		
Provincial Revenue Fund	28 886	557 962	221 193	209 299	282 096	282 096	90 291	(67.99)	95 280		
Total Treasury funding	17 614 509	19 262 481	20 536 122	22 159 266	22 122 734	22 122 734	23 640 688	6.86	24 997 908	26 522 785	
Departmental receipts											
Sales of goods and services other than capital assets	12 100	11 915	12 192	12 806	12 614	12 614	13 246	5.01	13 909	14 604	
Fines, penalties and forfeits	1 175	1 228	938	1 000	1 000	1 360	1 050	(22.79)	1 103	1 158	
Interest, dividends and rent on land	1 017	1 674	1 527	2 322	1 393	1 393	1 463	5.03	1 536	1 613	
Financial transactions in assets and liabilities	8 541	23 879	16 057	17 918	12 039	11 679	12 642	8.25	13 274	13 937	
Total departmental receipts	22 833	38 696	30 714	34 046	27 046	27 046	28 401	5.01	29 822	31 312	
Total receipts	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097	

Summary of receipts:

Total receipts are expected to increase by R1.519 billion or 6.86 per cent on 2018/19 revised estimate to R23.669 billion in 2019/20 and is expected to continue increasing over the 2019 MTEF to R26.554 billion in 2021/22.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R20.323 billion in 2018/19 (revised estimate) to R21.884 billion in 2019/20 and is expected to continue increasing over the 2019 MTEF to R24.889 billion in 2021/22.

Conditional grants are expected to increase by R79.076 million or 5.21 per cent from R1.517 billion in 2018/19 revised estimate to R1.597 billion in 2019/20 in line with the grant increases as communicated by National Treasury. Conditional grants are expected to increase over the 2019 MTEF to R1.634 billion in 2021/22 in line with inflation.

Departmental receipts are expected to increase by 5.01 per cent from the 2018/19 revised estimate of R27.046 million to R28.401 million in 2019/20. The main source of departmental receipts over the 2019 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.

7. Payment summary**Key assumptions**

Provision has been made for salary increases in line with the current 2018 wage agreement inclusive of the 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22 where considered appropriate.

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21	2021/22
							2018/19	2018/19			
1. Administration	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059	
2. Public Ordinary School Education	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612	
3. Independent School Subsidies	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018	
4. Public Special School Education	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312	
5. Early Childhood Development	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180	
6. Infrastructure Development	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899	
7. Examination and Education Related Services	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017	
Total payments and estimates	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R385 202 000 (2019/20), R406 388 000 (2020/21), R428 739 000 (2021/22)

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 568 000 (2019/20).

National conditional grant: Maths, Science and Technology Grant: R34 416 000 (2019/20), R36 856 000 (2020/21), R38 927 000 (2021/22).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R26 198 000 (2019/20), R29 499 000 (2020/21), R31 122 000 (2021/22).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 533 000 (2019/20).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 109 331 000 (2019/20), R1 031 186 000 (2020/21), R1 110 902 000 (2021/22).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 485 000 (2019/20).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R21 800 000 (2019/20), R22 878 000 (2020/21), R24 136 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	14 887 208	16 268 696	17 523 898	18 796 048	18 780 294	18 765 509	20 215 743	7.73	21 321 448	22 700 312
Compensation of employees	13 117 244	14 133 743	15 178 886	16 477 816	16 349 134	16 346 047	17 729 599	8.46	18 911 880	20 077 057
Goods and services	1 769 964	2 134 953	2 345 012	2 318 232	2 431 160	2 419 462	2 486 144	2.76	2 409 568	2 623 255
Transfers and subsidies to	1 623 608	2 012 107	2 074 117	2 288 873	2 206 616	2 212 154	2 387 791	7.94	2 482 863	2 632 858
Departmental agencies and accounts	6 461	6 857	7 278	9 408	9 431	9 431	9 959	5.60	10 516	11 083
Non-profit institutions	1 525 938	1 912 945	1 980 378	2 174 168	2 098 188	2 099 453	2 273 490	8.29	2 362 163	2 505 641
Households	91 209	92 305	86 461	105 297	98 997	103 270	104 342	1.04	110 184	116 134
Payments for capital assets	1 121 089	1 011 685	958 096	1 102 656	1 157 135	1 166 382	1 059 510	(9.16)	1 217 035	1 214 198
Buildings and other fixed structures	1 072 694	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Machinery and equipment	46 519	65 873	74 408	39 942	42 595	43 623	45 230	3.68	47 763	50 343
Software and other intangible assets	1 876	64	63	16	1 121	1 146	1 182	3.14	1 248	1 315
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	566 268	791 333	857 031	1 030 732	1 142 932	1 126 212	1 049 713	(6.79)	784 275	813 804
Maintenance and repairs	407 856	563 103	604 044	469 631	560 860	560 520	636 215	13.50	466 008	573 628
Upgrades and additions	158 412	228 230	252 987	561 101	562 619	546 239	403 498	(26.13)	318 267	240 176
Refurbishment and rehabilitation					19 453	19 453	10 000	(48.59)		
New infrastructure assets	903 726	717 518	630 638	501 597	531 347	555 921	599 600	7.86	849 757	922 364
Infrastructure transfers	69 465	33 654	163 209	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Current	4 627	489	38 007	2 000	2 000	2 000	2 000		2 000	2 000
Capital	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000
Non Infrastructure	10 500	30 523	24 099	34 230	41 230	33 376	41 861	25.42	38 362	41 731
Total provincial infrastructure payments and estimates	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899
<i>Capital infrastructure</i>	1 126 976	978 913	1 008 827	1 124 698	1 164 419	1 172 613	1 078 098	(8.06)	1 208 024	1 217 540
<i>Current infrastructure</i>	422 983	594 115	666 150	505 861	604 090	595 896	680 076	14.13	506 370	617 359
<i>The above total includes:</i>										
Professional fees	256 900	261 866	257 042	271 763	271 763	271 763	286 982	5.60	302 766	319 418

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
South African Broadcasting Commission (SABC)	11	7	11	8	31	31	32	3.23	33	34
SETA	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Total departmental transfers to other entities	6 461	6 857	7 279	9 408	9 431	9 431	9 959	5.60	10 516	11 083

Transfers to local government

None.

8. 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

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, geographic distribution of services, etc.

None.

Expenditure trends analysis**Sub-programme 1.3: Education Management**

The decrease in aggregate expenditure in 2019/20 is mainly due to the reduced funding for Information Communication Technology (ICT).

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 917	6 922	7 396	10 304	7 705	7 705	8 160	5.91	8 765	9 406
2. Corporate Services	263 987	269 148	289 665	345 948	332 504	332 504	343 273	3.24	368 915	395 771
3. Education Management	928 826	1 047 295	1 194 280	1 167 541	1 227 975	1 227 975	1 178 358	(4.04)	1 261 013	1 346 685
4. Human Resource Development	1 552	1 506	1 399	8 394	4 934	4 934	6 316	28.01	6 668	7 025
5. Educ Manag Information System (EMIS)	29 406	20 060	17 632	24 019	22 659	22 659	25 313	11.71	26 729	28 172
Total payments and estimates	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 is included in Programme 7, Sub-programme 7.4 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 allocation:

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R4 000 000 (2019/20), R4 000 000 (2020/21) and R4 000 000 (2021/22) for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R89 380 000 (2019/20), R94 296 000 (2020/21) and R99 482 000 (2021/22) for the purpose of eLearning implementation.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	1 115 507	1 268 427	1 414 741	1 481 632	1 495 546	1 493 887	1 472 218	(1.45)	1 577 892	1 687 773
Compensation of employees	797 635	777 703	830 985	950 607	892 854	892 161	962 792	7.92	1 040 272	1 121 920
Goods and services	317 872	490 724	583 756	531 025	602 692	601 726	509 426	(15.34)	537 620	565 853
Transfers and subsidies to	70 876	40 557	51 631	34 390	58 630	60 264	45 016	(25.30)	47 535	50 101
Departmental agencies and accounts	9	5	8	5	28	28	29	3.57	30	31
Non-profit institutions	40 953	29 835	41 323	26 955	36 172	37 113	36 142	(2.62)	38 166	40 227
Households	29 914	10 717	10 300	7 430	22 430	23 123	8 845	(61.75)	9 339	9 843
Payments for capital assets	38 868	27 258	33 275	34 449	35 866	35 891	38 141	6.27	40 279	42 456
Machinery and equipment	36 992	27 194	33 227	34 449	34 761	34 761	36 976	6.37	39 049	41 160
Software and other intangible assets	1 876	64	48		1 105	1 130	1 165	3.10	1 230	1 296
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	70 876	40 557	51 612	34 390	58 630	60 264	45 016	(25.30)	47 535	50 101
Departmental agencies and accounts	9	5	8	5	28	28	29	3.57	30	31
Departmental agencies (non-business entities)	9	5	8	5	28	28	29	3.57	30	31
Other	9	5	8	5	28	28	29	3.57	30	31
Non-profit institutions	40 953	29 835	41 304	26 955	36 172	37 113	36 142	(2.62)	38 166	40 227
Households	29 914	10 717	10 300	7 430	22 430	23 123	8 845	(61.75)	9 339	9 843
Social benefits	28 551	9 077	8 266	7 430	7 430	8 123	7 830	(3.61)	8 267	8 713
Other transfers to households	1 363	1 640	2 034		15 000	15 000	1 015	(93.23)	1 072	1 130
Transfers and subsidies to (Capital)			19							
Non-profit institutions			19							

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. (eLearning 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 transferring National Department and funded by conditional grants

Policy developments

None.

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

There has been a modest revision of circuit boundaries and to some urban district boundaries. District support models have been updated in line with new national post descriptions.

Expenditure trends analysis

Sub-programmes 2.1 and 2.2: Public Primary and Secondary Levels

The increase in expenditure is mainly due to the improvement in conditions of services, growth in learner and teacher numbers as well as inflation.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to the improvement in conditions of services as well as inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is mainly to accommodate inflationary adjustments.

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 8.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Public Primary Level	7 771 390	8 694 233	9 314 745	9 880 776	9 761 181	9 761 181	10 639 596	9.00	11 322 851	11 991 066
2. Public Secondary Level	4 789 855	5 172 184	5 422 619	6 140 226	6 106 892	6 106 892	6 597 320	8.03	7 012 475	7 417 667
3. Human Resource Development	60 777	54 294	67 637	92 794	100 477	100 477	106 146	5.64	112 573	119 213
4. Conditional grants	337 575	351 379	386 514	403 734	405 234	405 234	429 186	5.91	443 244	467 666
Total payments and estimates	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 is included in Programme 7, Sub-programme 7.4 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: 2019/20: Includes National conditional grants: National School Nutrition Programme: R385 202 000, Maths, Science and Technology Grant: R34 416 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 568 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R53 383 000 (2019/20), R56 319 000 (2020/21) and R59 417 000 (2021/22) for the purpose of the After Schools: MOD Centre feeding scheme as well as R19 117 000 (2019/20) and R20 389 000 (2020/21) and R21 779 000 (2021/22) for the purpose of the After Schools: Education incentive (MOD: refurbishment of equipment and maintenance).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	12 112 056	13 082 968	14 065 466	15 164 473	15 123 314	15 123 314	16 380 066	8.31	17 423 008	18 445 010
Compensation of employees	11 222 285	12 150 947	13 049 206	14 026 931	14 028 058	14 028 058	15 233 394	8.59	16 216 222	17 171 502
Goods and services	889 771	932 021	1 016 260	1 137 542	1 095 256	1 095 256	1 146 672	4.69	1 206 786	1 273 508
Transfers and subsidies to	845 567	1 187 473	1 123 527	1 351 144	1 246 319	1 246 319	1 387 809	11.35	1 463 518	1 545 736
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Non-profit institutions	790 850	1 112 657	1 054 109	1 257 170	1 173 645	1 173 645	1 296 416	10.46	1 367 007	1 444 013
Households	54 715	74 814	69 416	93 971	72 671	72 671	91 390	25.76	96 508	101 720
Payments for capital assets	1 974	1 649	2 522	1 913	4 151	4 151	4 373	5.35	4 617	4 866
Buildings and other fixed structures	56									
Machinery and equipment	1 918	1 649	2 507	1 897	4 135	4 135	4 356	5.34	4 599	4 847
Software and other intangible assets			15	16	16	16	17	6.25	18	19
Total economic classification	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

Details of transfers and subsidies

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	845 567	1 187 448	1 123 527	1 351 144	1 246 319	1 246 319	1 387 809	11.35	1 463 518	1 545 736
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	2	2	3	3	3	3		3	3
Other	2	2	2	3	3	3	3		3	3
Non-profit institutions	790 850	1 112 632	1 054 109	1 257 170	1 173 645	1 173 645	1 296 416	10.46	1 367 007	1 444 013
Households	54 715	74 814	69 416	93 971	72 671	72 671	91 390	25.76	96 508	101 720
Social benefits	54 675	74 706	69 370	92 950	71 650	71 648	90 314	26.05	95 372	100 523
Other transfers to households	40	108	46	1 021	1 021	1 023	1 076	5.18	1 136	1 197
Transfers and subsidies to (Capital)		25								
Non-profit institutions		25								

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 levels

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 levels

Policy developments

None.

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

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 8.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Primary Level	57 480	61 143	60 469	62 533	62 533	62 533	65 910	5.40	69 601	73 359
2. Secondary Level	37 904	39 883	46 443	50 854	50 854	50 854	53 600	5.40	56 602	59 659
Total payments and estimates	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Transfers and subsidies to Non-profit institutions	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018		
	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018		
Total economic classification	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Transfers and subsidies to (Current) Non-profit institutions	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018		
	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018		

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 eLearning and inclusive education.

Analysis per sub-programme**Sub-programme 4.1: Schools**

to provide specific public special schools with resources (including eLearning 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 transferring National Department and funded by conditional grants (including inclusive education)

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the improvement in conditions of services as well as inflation.

Sub-programme 4.3: Conditional Grants

The decrease in expenditure is due to the decrease of the national conditional grant, i.e. Learners with Profound Intellectual Disabilities.

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 8.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Schools	1 033 921	1 124 477	1 177 510	1 287 812	1 225 842	1 225 842	1 312 750	7.09	1 411 483	1 515 189
2. Human Resource Development				1	1	1	1			1
3. Conditional grant	15 852		11 401	25 733	26 206	26 206	26 198	(0.03)	29 499	31 122
Total payments and estimates	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 is included in Programme 7, Sub-programme 7.4 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 4.3: 2019/20: Includes National conditional grant: Learners with Profound Intellectual Disabilities Grant: R26 198 000.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	907 704	930 602	984 271	1 150 667	1 075 378	1 071 134	1 158 680	8.17	1 250 547	1 345 592
Compensation of employees	875 574	894 943	949 663	1 100 827	1 034 057	1 032 144	1 109 219	7.47	1 198 154	1 290 255
Goods and services	32 130	35 659	34 608	49 840	41 321	38 990	49 461	26.86	52 393	55 337
Transfers and subsidies to	137 784	157 077	167 828	159 283	172 996	176 388	176 396	0.00	186 347	196 411
Non-profit institutions	134 099	152 272	162 642	157 440	171 153	172 632	174 453	1.05	184 295	194 248
Households	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Payments for capital assets	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Machinery and equipment	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Total economic classification	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	137 784	157 077	167 828	159 283	172 996	176 388	176 396	0.00	186 347	196 411
Non-profit institutions	134 099	152 272	162 642	157 440	171 153	172 632	174 453	1.05	184 295	194 248
Households	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Social benefits	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163

Programme 5: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5 (eLearning 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 to Pre-Grade R Practitioners/educators

Sub-programme 5.4: Human Resource Development

to provide departmental services for the 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 transferring National Department and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis**Sub-programme 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres**

The increase in expenditure is mainly due to inflation and growth within the sector. Transfer payments are increased to support the universal 5 year old enrolment.

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to inflation in respect of ECD Learnerships and stipends.

Sub-programme 5.5: Conditional Grants

The decrease in expenditure is due to the reduced allocation received 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 8.5 Summary of payments and estimates – Programme 5: Early Childhood Development

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Grade R in Public Schools	300 875	358 737	358 756	411 772	398 336	398 336	435 596	9.35	461 539	488 135
2. Grade R in Early Childhood Development Centres	68 664	67 247	66 777	79 750	75 550	75 550	84 057	11.26	88 764	93 557
3. Pre-grade R Training	109 801	99 812	94 663	118 902	90 202	90 202	125 323	38.94	132 341	139 487
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants	2 823	12 143	5 119	16 348	14 848	14 848	7 533	(49.27)		
Total payments and estimates	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 is included in Programme 7, Sub-programme 7.4 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 5.3: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.3: R125 323 000.

Sub-programme 5.5: 2019/20: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 533 000.

Table 8.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	113 084	94 255	102 457	112 350	110 700	110 700	115 580	4.41	123 602	131 949
Compensation of employees	61 027	61 129	59 364	63 838	58 552	58 552	61 987	5.87	67 008	72 301
Goods and services	52 057	33 126	43 093	48 512	52 148	52 148	53 593	2.77	56 594	59 648
Transfers and subsidies to	369 079	443 684	422 858	514 423	468 237	468 237	536 930	14.67	559 043	589 231
Non-profit institutions	368 428	443 294	422 324	512 457	466 271	466 271	534 858	14.71	556 855	586 925
Households	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Total economic classification	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	367 965	443 674	422 858	514 423	468 237	468 237	536 930	14.67	559 043	589 231
Non-profit institutions	367 314	443 284	422 324	512 457	466 271	466 271	534 858	14.71	556 855	586 925
Households	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Social benefits	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Transfers and subsidies to (Capital)	1 114	10								
Non-profit institutions	1 114	10								

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

None.

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

None.

Expenditure trends analysis

The slight decrease in respect of the 2019/20 budget compared to the 2018/19 revised estimates is mainly due to the once off allocation made during the 2018 adjusted estimates process to assist with the maintenance backlog and Moladi projects.

Compared to the main budget the increase in expenditure is mainly due to the Education Infrastructure Grant increase of R190.185 million which includes an incentive grant allocation of R188 million received for the 2019/20 financial year.

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 8.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Administration	10 112	18 418	25 290	39 850	43 718	43 718	59 361	35.78	45 862	53 731		
2. Public Ordinary Schools	1 455 743	1 441 337	1 578 806	1 568 709	1 696 741	1 696 741	1 648 813	(2.82)	1 602 532	1 718 168		
3. Special Schools	35 657	74 584	60 902	12 000	13 050	13 050	20 000	53.26	54 000	50 000		
4. Early Childhood Development	48 447	38 689	9 979	10 000	15 000	15 000	30 000	100.00	12 000	13 000		
Total payments and estimates	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899		

Note: 2019/20: Includes National conditional grant: Education Infrastructure Grant: R1 109 331 000.

Sub-programme 6.2: 2019/20: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 485 000.

Earmarked allocation:

Included in Sub-programme 6.2: Public Ordinary Schools are the following:

An earmarked allocation amounting to R46 233 000 (2019/20), R48 776 000 (2020/21) and R51 410 000 (2021/22) for the purpose of the After Schools: Education incentive (MOD: School halls and sport fields).

An earmarked allocation amounting to R484 208 000 (2019/20), R410 816 000 (2020/21) and R433 043 000 (2021/22) for the purpose of maintenance which includes R273 196 000 (2019/20), R181 063 000 (2020/21) and R191 021 000 (2021/22) funded from the Education Infrastructure Grant. It also includes scheduled maintenance amounting to R100 000 000 (2019/20), R105 150 000 (2020/21) and R110 566 000 (2021/22) respectively.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	407 782	593 592	626 524	503 861	602 090	593 896	678 076	14.17	504 370	615 359
Compensation of employees	6 395	18 247	22 229	31 730	31 730	31 730	34 361	8.29	35 862	38 731
Goods and services	401 387	575 345	604 295	472 131	570 360	562 166	643 715	14.51	468 508	576 628
Transfers and subsidies to	69 465	33 688	163 223	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Non-profit institutions	69 465	33 654	163 209	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Households		34	14							
Payments for capital assets	1 072 712	945 748	885 230	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings and other fixed structures	1 072 638	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Machinery and equipment	74		1 605							
Total economic classification	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	4 627	523	38 021	2 000	2 000	2 000	2 000		2 000	2 000
Non-profit institutions	4 627	489	38 007	2 000	2 000	2 000	2 000		2 000	2 000
Households		34	14							
Social benefits		34	14							
Transfers and subsidies to (Capital)	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000
Non-profit institutions	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000

Programme 7: Examination 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 (HRD) 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 intervention projects in the education system as a whole

Sub-programme 7.5: Conditional Grants

to provide for projects specified by the transferring National Department that is applicable to more than one programme and funded with conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis**Programme 7: Examination and Education Related Services**

The minor decrease in expenditure is mainly due to a once-off allocation made during the 2018 adjusted estimates process in respect of the Job Fund project offset by the inflationary increase.

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 8.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2020/21	2021/22
							2019/20	2018/19		
1. Payments to SETA	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
2. Professional Services	29 404	95 820	128 418	134 245	134 545	134 545	145 459	8.11	157 222	169 619
3. External Examinations	189 558	189 785	192 355	214 449	214 149	214 149	229 174	7.02	246 068	263 741
4. Special Projects	24 735	36 442	23 083	56 513	87 200	87 200	59 918	(31.29)	63 621	67 472
5. Conditional Grant	19 631	18 789	17 710	20 704	22 043	22 043	21 800	(1.10)	22 878	24 136
Total payments and estimates	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 is included in Programme 7, Sub-programme 7.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 7.5: 2019/20: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R21 800 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to R2 266 000 (2019/20) and R2 414 000 (2020/21) for the purpose of funding graduate and other interns for the eLearning Programme.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	231 075	298 852	330 439	383 065	373 266	372 578	411 123	10.35	442 029	474 629
Compensation of employees	154 328	230 774	267 439	303 883	303 883	303 402	327 846	8.06	354 362	382 348
Goods and services	76 747	68 078	63 000	79 182	69 383	69 176	83 277	20.38	87 667	92 281
Transfers and subsidies to	35 453	48 602	38 138	52 246	94 047	94 559	55 130	(41.70)	58 217	61 361
Departmental agencies and accounts	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Non-profit institutions	26 759	40 207	29 859	42 759	84 560	83 405	45 111	(45.91)	47 637	50 210
Households	2 244	1 545	1 011	87	87	1 754	92	(94.75)	97	102
Payments for capital assets	3 250	232	257		24	200	25	(87.50)	26	27
Machinery and equipment	3 250	232	257		24	200	25	(87.50)	26	27
Total economic classification	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	35 453	48 602	38 138	52 246	94 047	94 559	55 130	(41.70)	58 217	61 361
Departmental agencies and accounts	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Departmental agencies (non-business entities)	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Sector Education and Training	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Non-profit institutions	26 759	40 207	29 859	42 759	84 560	83 405	45 111	(45.91)	47 637	50 210
Households	2 244	1 545	1 011	87	87	1 754	92	(94.75)	97	102
Social benefits	657	1 511	994	87	87	1 754	92	(94.75)	97	102
Other transfers to households	1 587	34	17							

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	9 878	1 645 006	9 801	1 716 354	9 597	1 810 942	9 446	151	9 597	1 950 100	9 597	2 114 364	9 597	2 256 750	9 597	2 397 400		7.1%	11.9%
7 – 10	29 043	10 440 107	29 465	11 239 556	29 993	12 223 180	30 101	192	30 293	13 153 603	30 706	14 269 999	30 706	15 214 351	30 706	16 141 708	0.5%	7.1%	80.4%
11 – 12	1 337	922 610	1 298	898 385	1 276	996 002	1 258	18	1 276	1 078 040	1 276	1 167 678	1 276	1 249 377	1 276	1 332 003		7.3%	6.6%
13 – 16	47	54 392	47	53 903	49	58 529	47	2	49	63 368	49	68 410	49	73 798	49	79 540		7.9%	0.4%
Other		55 129		225 545		90 233				100 936		109 148		117 604		126 406		7.8%	0.6%
Total	40 305	13 117 244	40 611	14 133 743	40 915	15 178 886	40 852	363	41 215	16 346 047	41 628	17 729 599	41 628	18 911 880	41 628	20 077 057	0.3%	7.1%	100.0%
Programme																			
Administration	1 878	797 635	1 770	777 703	1 830	830 985	1 800	30	1 830	892 161	1 830	962 792	1 830	1 040 272	1 830	1 121 920		7.9%	5.5%
Public Ordinary School Education	35 246	11 222 285	35 524	12 150 947	35 743	13 049 206	35 753	290	36 043	14 028 058	36 456	15 233 394	36 456	16 216 222	36 456	17 171 502	0.4%	7.0%	85.7%
Public Special School Education	2 826	875 574	2 833	894 943	2 840	949 663	2 804	36	2 840	1 032 144	2 840	1 109 219	2 840	1 198 154	2 840	1 290 255		7.7%	6.3%
Early Childhood Development	150	61 027	141	61 129	124	59 364	124		124	58 552	124	61 987	124	67 008	124	72 301		7.3%	0.4%
Infrastructure Development	30	6 395	36	18 247	43	22 229	39	4	43	31 730	43	34 361	43	35 862	43	38 731		6.9%	0.2%
Examination and Education Related Services	175	154 328	307	230 774	335	267 439	332	3	335	303 402	335	327 846	335	354 362	335	382 348		8.0%	1.9%
Total	40 305	13 117 244	40 611	14 133 743	40 915	15 178 886	40 852	363	41 215	16 346 047	41 628	17 729 599	41 628	18 911 880	41 628	20 077 057	0.3%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 426	2 856 197	8 471	3 035 490	8 475	3 259 046	8 289	186	8 475	3 517 896	8 475	3 811 527	8 475	4 075 473	8 475	4 339 961		7.3%	21.5%
Professional Nurses, Staff Nurses and Nursing Assistants	38	11 773	37	11 714	36	12 038	35	1	36	13 084	36	14 061	36	15 188	36	16 355		7.7%	0.1%
Social Services Professions	52	25 286	55	41 031	68	44 264	68		68	50 190	68	54 232	68	58 618	68	63 247		8.0%	0.3%
Engineering Professions and related occupations	9	2 131	12	6 014	12	6 204	10	2	12	8 855	12	9 589	12	10 008	12	10 808		6.9%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	296	105 918	319	130 679	332	135 857	330	2	332	150 044	332	161 588	332	174 586	332	188 151		7.8%	0.9%
Educators and related professionals	31 484	10 115 939	31 717	10 908 815	31 992	11 721 477	32 162	130	32 292	12 605 978	32 705	13 678 602	32 705	14 578 007	32 705	15 458 535	0.4%	7.0%	77.1%
Total	40 305	13 117 244	40 611	14 133 743	40 915	15 178 886	40 894	321	41 215	16 346 047	41 628	17 729 599	41 628	18 911 880	41 628	20 077 057	0.3%	7.1%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	40 305	40 611	40 915	41 022	41 215	41 215	41 628	1.00	41 628	41 628
Number of personnel trained <i>of which</i>	18 625	23 618	24 910	32 000	31 553	31 553	32 000	1.42	33 000	34 000
Male	5 690	8 215	7 367	15 500	13 905	13 905	14 000	0.68	14 500	15 000
Female	12 935	15 403	17 543	16 500	17 648	17 648	18 000	1.99	18 500	19 000
Number of bursaries offered	60		49	84	65	70	55	(21.43)	58	61
Number of interns appointed	220	1 919	103	243	260	265	250	(5.66)	250	264
Payments on training by programme										
1. Administration	24 258	21 654	23 854	8 394	4 934	4 934	6 316	28.01	6 668	7 025
2. Public Ordinary School Education	81 486	34 551	85 669	92 794	100 477	100 477	106 146	5.64	112 573	119 213
5. Early Childhood Development	37 595	39 926	28 544	37 708	40 008	40 008	39 745	(0.66)	41 971	44 237
7. Examination And Education Related Services	57 536	50 556	58 630	65 913	96 600	96 600	69 845	(27.70)	74 104	78 521
Total payments on training	200 875	146 687	196 697	204 809	242 019	242 019	222 052	(8.25)	235 316	248 996

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21
Sales of goods and services other than capital assets	12 100	11 915	12 192	12 806	12 614	12 614	13 246	5.01	13 909	14 604
Sales of goods and services produced by department (excluding capital assets)	11 602	11 805	12 192	12 765	12 573	12 573	13 203	5.01	13 864	14 557
Other sales	11 602	11 805	12 192	12 765	12 573	12 573	13 203	5.01	13 864	14 557
Academic services: Registration, tuition & examination fees	2 393	2 529		2 333	2 813	2 813	2 954	5.01	3 102	3 257
Commission on insurance	8 960	9 034		10 109	9 594	9 594	10 074	5.00	10 578	11 107
Sales of goods	29	68		111	111	111	117	5.41	123	129
Photocopies and faxes	220	174		212	55	55	58	5.45	61	64
Other			12 192							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	498	110		41	41	41	43	4.88	45	47
Fines, penalties and forfeits	1 175	1 228	938	1 000	1 000	1 360	1 050	(22.79)	1 103	1 158
Interest, dividends and rent on land	1 017	1 674	1 527	2 322	1 393	1 393	1 463	5.03	1 536	1 613
Interest	1 017	1 674	1 527	2 322	1 393	1 393	1 463	5.03	1 536	1 613
Financial transactions in assets and liabilities	8 541	23 879	16 057	17 918	12 039	11 679	12 642	8.25	13 274	13 937
Recovery of previous year's expenditure	155	2 154		6 830	951	951	2 364	148.58	2 482	2 606
Staff debt	8 581	8 759		9 310	9 310	8 950	9 776		10 265	10 778
Unallocated credits	(195)	12 966		1 778	1 778	1 778	502	(71.77)	527	553
Other			16 057							
Total departmental receipts	22 833	38 696	30 714	34 046	27 046	27 046	28 401	5.01	29 822	31 312

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	1 115 507	1 268 427	1 414 741	1 481 632	1 495 546	1 493 887	1 472 218	(1.45)	1 577 892	1 687 773
Compensation of employees	797 635	777 703	830 985	950 607	892 854	892 161	962 792	7.92	1 040 272	1 121 920
Salaries and wages	693 937	675 745	719 936	821 289	763 536	762 844	823 271	7.92	889 460	959 204
Social contributions	103 698	101 958	111 049	129 318	129 318	129 317	139 521	7.89	150 812	162 716
Goods and services	317 872	490 724	583 756	531 025	602 692	601 726	509 426	(15.34)	537 620	565 853
<i>of which</i>										
Administrative fees	653	647	353	902	965	965	1 017	5.39	1 074	1 132
Advertising	7 859	6 649	9 605	11 138	20 839	20 814	21 971	5.56	23 201	24 454
Minor Assets	3 657	1 199	3 931	5 233	5 361	5 361	5 644	5.28	5 949	6 259
Audit cost: External	18 653	11 970	14 135	15 682	15 682	15 682	16 529	5.40	17 455	18 397
Bursaries: Employees	416	862	835	1 203	1 238	1 243	1 305	4.99	1 378	1 452
Catering: Departmental activities	7 574	7 119	3 402	9 697	6 705	6 713	7 064	5.23	7 457	7 858
Communication (G&S)	10 560	9 953	7 527	12 645	11 206	11 206	11 282	0.68	11 912	12 550
Computer services	17 492	16 885	19 679	23 058	22 697	22 689	23 918	5.42	25 253	26 612
Consultants and professional services: Business and advisory services	37 660	40 117	42 628	44 936	45 111	45 111	47 546	5.40	50 208	52 919
Legal costs	3 742	4 350	4 772	5 766	7 766	7 766	8 185	5.40	8 643	9 110
Contractors	8 445	8 401	8 100	35 502	11 367	11 367	11 977	5.37	12 643	13 322
Agency and support/outourced services	3 724	11 057	22 344	20 927	33 848	33 848	38 479	13.68	40 634	42 826
Entertainment	41	30	49	223	195	195	190	(2.56)	197	204
Fleet services (including government motor transport)	20 026	14 183	17 041	20 633	16 250	15 630	17 822	14.02	18 817	19 057
Inventory: Learner and teacher support material	2 034	1 022	761	6 147	7 821	7 821	8 243	5.40	8 704	9 173
Inventory: Materials and supplies	372	237	506	391	572	560		(100.00)		
Inventory: Other supplies	120 260	301 340	371 121	231 549	305 748	304 803	192 638	(36.80)	203 186	214 251
Consumable supplies	1 080	1 178	1 699	1 876	2 291	2 291	3 006	31.21	3 162	3 319
Consumable: Stationery, printing and office supplies	9 265	8 245	8 275	12 235	11 649	11 649	12 793	9.82	13 500	14 218
Operating leases	2 567	2 732	2 780	3 388	3 406	3 406	3 229	(5.20)	3 408	3 588
Property payments	14 692	15 560	18 245	29 762	32 207	32 207	33 453	3.87	35 330	37 237
Transport provided: Departmental activity	1 681	1 753	1 098	1 952	2 156	2 156	2 271	5.33	2 398	2 526
Travel and subsistence	14 802	13 886	15 859	15 820	20 215	20 215	21 416	5.94	22 580	23 761
Training and development	2 417	2 724	2 280	9 759	8 065	8 065	9 618	19.26	10 155	10 700
Operating payments	6 100	5 683	5 539	5 887	6 120	6 120	6 445	5.31	6 802	7 163
Venues and facilities	1 783	2 490	978	4 421	3 059	3 695	3 224	(12.75)	3 404	3 586
Rental and hiring	317	452	214	293	153	148	161	8.78	170	179
Transfers and subsidies to	70 876	40 557	51 631	34 390	58 630	60 264	45 016	(25.30)	47 535	50 101
Departmental agencies and accounts	9	5	8	5	28	28	29	3.57	30	31
Departmental agencies (non-business entities)	9	5	8	5	28	28	29	3.57	30	31
Other	9	5	8	5	28	28	29	3.57	30	31
Non-profit institutions	40 953	29 835	41 323	26 955	36 172	37 113	36 142	(2.62)	38 166	40 227
Households	29 914	10 717	10 300	7 430	22 430	23 123	8 845	(61.75)	9 339	9 843
Social benefits	28 551	9 077	8 266	7 430	7 430	8 123	7 830	(3.61)	8 267	8 713
Other transfers to households	1 363	1 640	2 034		15 000	15 000	1 015	(93.23)	1 072	1 130
Payments for capital assets	38 868	27 258	33 275	34 449	35 866	35 891	38 141	6.27	40 279	42 456
Machinery and equipment	36 992	27 194	33 227	34 449	34 761	34 761	36 976	6.37	39 049	41 160
Transport equipment	21 217	20 963	22 458	20 893	21 765	21 765	22 943	5.41	24 228	25 535
Other machinery and equipment	15 775	6 231	10 769	13 556	12 996	12 996	14 033	7.98	14 821	15 625
Software and other intangible assets	1 876	64	48		1 105	1 130	1 165	3.10	1 230	1 296
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

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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			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	12 112 056	13 082 968	14 065 466	15 164 473	15 123 314	15 123 314	16 380 066	8.31	17 423 008	18 445 010
Compensation of employees	11 222 285	12 150 947	13 049 206	14 026 931	14 028 058	14 028 058	15 233 394	8.59	16 216 222	17 171 502
Salaries and wages	9 706 028	10 564 366	11 371 504	12 212 823	12 213 950	12 213 651	13 275 971	8.70	14 100 248	14 888 367
Social contributions	1 516 257	1 586 581	1 677 702	1 814 108	1 814 108	1 814 407	1 957 423	7.88	2 115 974	2 283 135
Goods and services	889 771	932 021	1 016 260	1 137 542	1 095 256	1 095 256	1 146 672	4.69	1 206 786	1 273 508
<i>of which</i>										
Administrative fees	14	61	114	114	96	96	101	5.21	106	111
Advertising	1 181	485	356	133	171	188	180	(4.26)	190	200
Minor Assets	1 178	218	383	991	260	260	274	5.38	289	304
Bursaries: Employees	698			914	1 300	1 300	1 370	5.38	1 447	1 525
Catering: Departmental activities	10 074	8 456	6 482	9 737	5 806	5 806	6 069	4.53	6 348	6 643
Communication (G&S)	184	192	182	221	244	246	257	4.47	271	285
Computer services	11	3	52	12	7	7	7		7	7
Consultants and professional services: Business and advisory services	147	210	76	122	158	174	166	(4.60)	175	184
Contractors	889	921	355	334	387	393	405	3.05	427	450
Agency and support/outourced services	265 320	300 589	355 329	358 140	367 421	366 653	392 678	7.10	408 578	430 731
Fleet services (including government motor transport)	1 262	1 288	1 699	984	496	518	522	0.77	552	582
Inventory: Learner and teacher support material	144 367	114 785	189 801	178 858	170 579	171 210	184 024	7.48	194 327	204 822
Inventory: Materials and supplies	126	90	135	171	188	213	198	(7.04)	208	218
Inventory: Other supplies	62 820	62 683	62 091	86 239	83 740	83 649	69 162	(17.32)	73 750	78 060
Consumable supplies	1 903	1 518	3 118	2 991	2 827	2 837	2 980	5.04	3 146	3 314
Consumable: Stationery, printing and office supplies	2 555	2 002	1 754	2 799	2 122	2 122	2 285	7.68	2 347	2 409
Operating leases	34 383	36 968	35 785	43 873	43 791	43 898	46 156	5.14	48 741	51 372
Property payments	85 012	119 242	77 017	101 141	81 383	81 383	87 808	7.89	94 365	100 951
Transport provided: Departmental activity	258 714	264 703	261 964	325 923	310 771	310 771	327 553	5.40	345 896	364 574
Travel and subsistence	6 864	8 806	8 011	9 007	10 555	10 569	11 023	4.30	11 612	12 210
Training and development	5 664	5 479	7 335	11 228	9 363	9 363	9 691	3.50	10 046	10 402
Operating payments	4 177	1 573	2 026	1 108	1 319	1 319	1 388	5.23	1 463	1 538
Venues and facilities	2 060	1 684	2 038	2 357	2 125	2 134	2 221	4.08	2 333	2 446
Rental and hiring	168	65	157	145	147	147	154	4.76	162	170
Transfers and subsidies to	845 567	1 187 473	1 123 527	1 351 144	1 246 319	1 246 319	1 387 809	11.35	1 463 518	1 545 736
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	2	2	3	3	3	3		3	3
Other	2	2	2	3	3	3	3		3	3
Non-profit institutions	790 850	1 112 657	1 054 109	1 257 170	1 173 645	1 173 645	1 296 416	10.46	1 367 007	1 444 013
Households	54 715	74 814	69 416	93 971	72 671	72 671	91 390	25.76	96 508	101 720
Social benefits	54 675	74 706	69 370	92 950	71 650	71 648	90 314	26.05	95 372	100 523
Other transfers to households	40	108	46	1 021	1 021	1 023	1 076	5.18	1 136	1 197
Payments for capital assets	1 974	1 649	2 522	1 913	4 151	4 151	4 373	5.35	4 617	4 866
Buildings and other fixed structures	56									
Buildings	41									
Other fixed structures	15									
Machinery and equipment	1 918	1 649	2 507	1 897	4 135	4 135	4 356	5.34	4 599	4 847
Transport equipment	1 209	1 054	865	781	1 094	1 094	1 153	5.39	1 218	1 284
Other machinery and equipment	709	595	1 642	1 116	3 041	3 041	3 203	5.33	3 381	3 563
Software and other intangible assets			15	16	16	16	17	6.25	18	19
Total economic classification	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
Non-profit institutions	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
Total economic classification	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	907 704	930 602	984 271	1 150 667	1 075 378	1 071 134	1 158 680	8.17	1 250 547	1 345 592
Compensation of employees	875 574	894 943	949 663	1 100 827	1 034 057	1 032 144	1 109 219	7.47	1 198 154	1 290 255
Salaries and wages	760 888	779 858	830 491	959 468	892 698	896 479	957 242	6.78	1 033 867	1 112 989
Social contributions	114 686	115 085	119 172	141 359	141 359	135 665	151 977	12.02	164 287	177 266
Goods and services	32 130	35 659	34 608	49 840	41 321	38 990	49 461	26.86	52 393	55 337
<i>of which</i>										
Administrative fees			6							
Advertising	2					1		(100.00)		
Minor Assets			3							
Catering: Departmental activities	97	258	99	941	173	100	132	32.00	139	147
Consultants and professional services: Business and advisory services	758									
Fleet services (including government motor transport)	9 149	7 740	9 654	6 433	6 499	7 258	6 850	(5.62)	7 234	7 625
Inventory: Learner and teacher support material		666	687	8 477	5 718	1 873	6 028	221.84	6 324	6 750
Inventory: Materials and supplies			48							
Inventory: Other supplies			1 308	4 184		99	4 406	4350.51	4 653	4 904
Consumable supplies	77	78	95	117	239	239	252	5.44	266	280
Consumable: Stationery, printing and office supplies			114	153	1 186	22	1 240	5536.36	1 280	1 378
Operating leases	16 179	17 416	20 834	20 763	20 763	21 128	21 884	3.58	23 110	24 358
Property payments	2 068	8 916	528			470		(100.00)		
Travel and subsistence	249	382	352	5 280	557	2 599	727	(72.03)	1 000	1 054
Training and development	3 281	105	724	3 457	6 186	5 140	7 942	54.51	8 387	8 841
Operating payments	59	17	65							
Venues and facilities	211	81	91	35		61		(100.00)		
Transfers and subsidies to	137 784	157 077	167 828	159 283	172 996	176 388	176 396	0.00	186 347	196 411
Non-profit institutions	134 099	152 272	162 642	157 440	171 153	172 632	174 453	1.05	184 295	194 248
Households	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Social benefits	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Payments for capital assets	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Machinery and equipment	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Transport equipment	4 285	36 798	36 705	3 596	3 601	4 458	3 795	(14.87)	4 007	4 223
Other machinery and equipment			107		74	69	78	13.04	82	86
Total economic classification	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	113 084	94 255	102 457	112 350	110 700	110 700	115 580	4.41	123 602	131 949
Compensation of employees	61 027	61 129	59 364	63 838	58 552	58 552	61 987	5.87	67 008	72 301
Salaries and wages	52 231	52 649	51 222	54 944	50 528	50 528	53 329	5.54	57 649	62 203
Social contributions	8 796	8 480	8 142	8 894	8 024	8 024	8 658	7.90	9 359	10 098
Goods and services	52 057	33 126	43 093	48 512	52 148	52 148	53 593	2.77	56 594	59 648
<i>of which</i>										
Advertising	1		1	2	2	2	2		2	2
Catering: Departmental activities	43	7	11	35	39	39	37	(5.13)	39	41
Communication (G&S)	3			1	1	1	1		1	1
Agency and support/outsourced services	44 700	25 443	35 448	31 883	34 086	34 086	31 711	(6.97)	33 487	35 295
Inventory: Learner and teacher support material	4 886	3 907		3 316	4 113	4 113	5 388	31.00	5 690	5 997
Inventory: Other supplies		256	328	1 066	1 066	1 066	1 124	5.44	1 187	1 251
Consumable supplies	4	4		6	5	5	6	20.00	6	6
Transport provided: Departmental activity	2 398	3 509	4 336	4 570	6 906	6 906	7 279	5.40	7 687	8 102
Travel and subsistence	9		45	72	70	70	75	7.14	78	81
Training and development			2 516	7 378	5 678	5 678	7 777	36.97	8 213	8 657
Operating payments	13		131							
Venues and facilities			277	182	182	182	192	5.49	203	214
Rental and hiring				1			1		1	1
Transfers and subsidies to	369 079	443 684	422 858	514 423	468 237	468 237	536 930	14.67	559 043	589 231
Non-profit institutions	368 428	443 294	422 324	512 457	466 271	466 271	534 858	14.71	556 855	586 925
Households	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Social benefits	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Total economic classification	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	407 782	593 592	626 524	503 861	602 090	593 896	678 076	14.17	504 370	615 359
Compensation of employees	6 395	18 247	22 229	31 730	31 730	31 730	34 361	8.29	35 862	38 731
Salaries and wages	6 042	16 108	19 575	31 730	31 730	28 550	34 361	20.35	35 862	38 731
Social contributions	353	2 139	2 654			3 180		(100.00)		
Goods and services	401 387	575 345	604 295	472 131	570 360	562 166	643 715	14.51	468 508	576 628
<i>of which</i>										
Minor Assets			500			62	5 000	7964.52		
Consultants and professional services: Business and advisory services	449	1 638	311							
Infrastructure and planning	49 934	84 404	95 656			80 731		(100.00)		
Legal costs						2		(100.00)		
Contractors			18			3		(100.00)		
Inventory: Materials and supplies						2		(100.00)		
Inventory: Other supplies	8 381	7 889	21 632	61 076	69 429	31 598	2 500	(92.09)	2 500	3 000
Consumable supplies						6		(100.00)		
Property payments	342 013	481 414	485 927	411 055	500 931	448 191	636 215	41.95	466 008	573 628
Travel and subsistence	610		251			1 571		(100.00)		
Transfers and subsidies to	69 465	33 688	163 223	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Non-profit institutions	69 465	33 654	163 209	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Households		34	14							
Social benefits		34	14							
Payments for capital assets	1 072 712	945 748	885 230	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings and other fixed structures	1 072 638	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings	903 726	717 518	630 638	501 597	524 347	555 921	599 600	7.86	849 757	922 364
Other fixed structures	168 912	228 230	252 987	561 101	589 072	565 692	413 498	(26.90)	318 267	240 176
Machinery and equipment	74		1 605							
Other machinery and equipment	74		1 605							
Total economic classification	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

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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			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	231 075	298 852	330 439	383 065	373 266	372 578	411 123	10.35	442 029	474 629
Compensation of employees	154 328	230 774	267 439	303 883	303 883	303 402	327 846	8.06	354 362	382 348
Salaries and wages	141 486	211 604	248 390	294 982	294 982	285 532	318 245	11.46	343 983	371 151
Social contributions	12 842	19 170	19 049	8 901	8 901	17 870	9 601	(46.27)	10 379	11 197
Goods and services	76 747	68 078	63 000	79 182	69 383	69 176	83 277	20.38	87 667	92 281
<i>of which</i>										
Administrative fees	10		484			24		(100.00)		
Advertising	68	5		7	36	11	38	245.45	40	42
Minor Assets	5 160	6 808	10	3	15	8	16	100.00	17	18
Catering: Departmental activities	3 190	3 471	3 483	8 240	4 384	1 935	9 270	379.07	9 790	10 318
Communication (G&S)	1 146	833	955	1 423	1 342	565	1 414	150.27	1 494	1 575
Computer services	115	3	1	1	1	3	1	(66.67)	1	1
Contractors	2 015	1 278	657	1 147	326	512	343	(33.01)	362	381
Agency and support/outsourced services	1 030	1 490	1 002	2 035	2 135	2 073	2 191	5.69	2 213	2 193
Entertainment	3		1	2	2	2	2		2	2
Fleet services (including government motor transport)	1 513	781	1 070	953	953	834	1 005	20.50	1 061	1 119
Inventory: Learner and teacher support material	1 778	2 039	64	1 999	1 600		1 686		1 780	1 876
Inventory: Materials and supplies	5		21		8	644	8	(98.76)	8	8
Inventory: Medicine		565								
Inventory: Other supplies	62									
Consumable supplies	1 150	332	666	1 711	855	129	901	598.45	951	1 002
Consumable: Stationery, printing and office supplies	6 390	5 893	7 508	7 906	7 988	7 421	8 419	13.45	8 889	9 368
Operating leases	5 787	5 879	4 439	6 128	6 128	5 820	6 459	10.98	6 821	7 189
Property payments	1 368	382	375	3 097		201	3 261	1522.39	3 444	3 630
Transport provided: Departmental activity	2			3	3	30	3	(90.00)	3	3
Travel and subsistence	9 307	9 705	10 841	9 945	10 164	7 442	11 010	47.94	11 624	12 250
Training and development	4 855	955	1 359	972	2 833	1 212	1 577	30.12	1 664	1 753
Operating payments	25 132	27 277	29 690	29 724	30 041	39 990	31 580	(21.03)	33 180	34 997
Venues and facilities	180	273	266	3 672	355	188	3 867	1956.91	4 084	4 304
Rental and hiring	6 481	109	108	214	214	132	226	71.21	239	252
Transfers and subsidies to	35 453	48 602	38 138	52 246	94 047	94 559	55 130	(41.70)	58 217	61 361
Departmental agencies and accounts	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Departmental agencies (non-business entities)	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Sector Education and Training	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Non-profit institutions	26 759	40 207	29 859	42 759	84 560	83 405	45 111	(45.91)	47 637	50 210
Households	2 244	1 545	1 011	87	87	1 754	92	(94.75)	97	102
Social benefits	657	1 511	994	87	87	1 754	92	(94.75)	97	102
Other transfers to households	1 587	34	17							
Payments for capital assets	3 250	232	257		24	200	25	(87.50)	26	27
Machinery and equipment	3 250	232	257		24	200	25	(87.50)	26	27
Transport equipment	(217)		110		16	104	17	(83.65)	18	19
Other machinery and equipment	3 467	232	147		8	96	8	(91.67)	8	8
Total economic classification	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	11 476 626	12 554 254	13 405 369	14 434 787	14 427 025	14 427 025	15 352 148	6.41	16 237 085	17 234 936
West Coast Municipalities	1 127 299	1 232 966	1 308 148	1 413 395	1 412 285	1 412 285	1 516 000	7.34	1 597 711	1 694 169
Matzikama	156 681	171 875	182 469	198 548	196 345	196 345	212 609	8.28	225 664	239 138
Cederberg	214 222	239 669	254 467	279 570	279 841	279 841	300 350	7.33	319 126	338 339
Bergrivier	172 082	185 259	196 882	208 340	211 109	211 109	224 124	6.17	233 202	247 480
Saldanha Bay	207 753	227 753	241 890	263 514	259 971	259 971	281 304	8.21	299 043	317 104
Swartland	376 498	408 341	432 363	463 343	464 937	464 937	497 533	7.01	520 590	552 016
Across wards and municipal projects	63	69	77	80	82	82	80	(2.44)	86	92
Cape Winelands Municipalities	2 361 913	2 592 285	2 750 364	2 990 994	2 967 078	2 967 078	3 203 111	7.96	3 393 816	3 597 575
Witzenberg	291 231	318 740	338 516	366 713	364 213	364 213	393 359	8.00	416 254	441 093
Drakenstein	694 689	761 245	808 697	876 850	870 407	870 407	941 044	8.12	996 788	1 055 919
Stellenbosch	411 217	450 732	476 399	518 582	513 861	513 861	555 632	8.13	587 048	621 972
Breede Valley	633 538	698 297	740 818	810 931	802 423	802 423	863 818	7.65	918 599	975 349
Langeberg	331 220	363 251	385 912	417 895	416 150	416 150	449 235	7.95	475 102	503 215
Across wards and municipal projects	18	20	22	23	24	24	23	(4.17)	25	27
Overberg Municipalities	726 754	788 659	838 369	896 319	900 826	900 826	963 294	6.93	1 010 235	1 071 282
Theewaterskloof	336 395	366 457	389 480	418 099	419 226	419 226	449 630	7.25	472 707	501 057
Overstrand	205 027	220 283	234 346	247 190	251 061	251 061	265 810	5.87	276 256	293 223
Cape Agulhas	85 885	93 931	99 754	108 227	107 207	107 207	115 775	7.99	122 690	130 087
Swellendam	99 447	107 988	114 789	122 803	123 332	123 332	132 079	7.09	138 582	146 915
Garden Route Municipalities	1 736 667	1 904 119	2 021 276	2 193 315	2 180 307	2 180 307	2 350 111	7.79	2 486 984	2 636 539
Kannaland	80 009	88 107	93 557	101 945	100 883	100 883	109 571	8.61	116 389	123 193
Hessequa	119 271	131 079	139 295	151 306	150 110	150 110	162 684	8.38	172 539	182 665
Mossel Bay	234 114	257 154	272 969	296 575	294 207	294 207	318 752	8.34	337 745	357 593
George	618 378	681 745	722 322	790 163	782 922	782 922	843 384	7.72	895 143	949 757
Oudtshoorn	369 159	404 322	429 678	466 385	462 032	462 032	499 425	8.09	529 683	561 476
Bitou	112 151	121 907	129 656	138 803	139 329	139 329	149 334	7.18	156 852	166 262
Knysna	203 585	219 805	233 799	248 138	250 824	250 824	266 961	6.43	278 633	295 593
Central Karoo Municipalities	208 083	228 894	243 310	264 502	262 259	262 259	284 425	8.45	301 899	319 596
Laingsburg	17 412	19 171	20 361	22 187	21 951	21 951	23 841	8.61	25 331	26 814
Prince Albert	31 841	34 979	37 205	40 356	40 082	40 082	43 407	8.30	46 030	48 735
Beaufort West	158 814	174 727	185 725	201 939	200 206	200 206	217 157	8.47	230 517	244 024
Across wards and municipal projects	16	17	19	20	20	20	20		21	23
Total provincial expenditure by district and local municipality	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

Annexure A to Vote 5

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Cape Town Metro	1 222 206	1 335 663	1 499 966	1 545 478	1 584 779	1 584 779	1 550 659	(2.15)	1 660 567	1 774 743		
West Coast Municipalities	2 713	2 964	3 328	3 431	3 518	3 518	3 441	(2.19)	3 684	3 939		
Matzikama	189	207	232	240	246	246	240	(2.44)	257	275		
Cederberg	273	298	335	345	354	354	346	(2.26)	370	396		
Saldanha Bay	1 717	1 876	2 107	2 171	2 226	2 226	2 178	(2.16)	2 332	2 493		
Swartland	471	514	577	595	610	610	597	(2.13)	639	683		
Across wards and municipal projects	63	69	77	80	82	82	80	(2.44)	86	92		
Cape Winelands Municipalities	777	849	953	983	1 008	1 008	985	(2.28)	1 056	1 129		
Drakenstein	451	492	553	570	584	584	571	(2.23)	612	654		
Langeberg	308	337	378	390	400	400	391	(2.25)	419	448		
Across wards and municipal projects	18	20	22	23	24	24	23	(4.17)	25	27		
Overberg Municipalities	1 605	1 754	1 969	2 030	2 081	2 081	2 037	(2.11)	2 181	2 331		
Theewaterskloof	271	296	332	342	351	351	344	(1.99)	368	393		
Overstrand	1 288	1 408	1 581	1 629	1 671	1 671	1 635	(2.15)	1 751	1 871		
Cape Agulhas	44	48	54	56	57	57	56	(1.75)	60	64		
Swellendam	2	2	2	3	2	2	2		2	3		
Garden Route Municipalities	3 371	3 684	4 137	4 264	4 371	4 371	4 278	(2.13)	4 581	4 894		
Mossel Bay	62	68	76	79	81	81	79	(2.47)	85	90		
George	2 779	3 037	3 411	3 514	3 603	3 603	3 526	(2.14)	3 776	4 035		
Oudtshoorn	129	141	158	164	167	167	164	(1.80)	175	187		
Knysna	401	438	492	507	520	520	509	(2.12)	545	582		
Central Karoo Municipalities	16	17	19	20	20	20	20		21	23		
Across wards and municipal projects	16	17	19	20	20	20	20		21	23		
Total provincial expenditure by district and local municipality	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059		

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Cape Town Metro	7 923 472	8 725 924	9 288 057	10 098 779	10 010 899	10 010 899	10 865 914	8.54	11 550 002	12 225 272		
West Coast Municipalities	882 155	971 498	1 034 083	1 124 346	1 114 559	1 114 559	1 209 752	8.54	1 285 916	1 361 097		
Matzikama	136 254	150 054	159 720	173 662	172 150	172 150	186 853	8.54	198 617	210 229		
Cederberg	182 893	201 416	214 392	233 105	231 076	231 076	250 812	8.54	266 603	282 190		
Bergrivier	118 840	130 876	139 307	151 467	150 148	150 148	162 972	8.54	173 233	183 361		
Saldanha Bay	171 549	188 923	201 094	218 647	216 744	216 744	235 256	8.54	250 067	264 687		
Swartland	272 619	300 229	319 570	347 465	344 441	344 441	373 859	8.54	397 396	420 630		
Cape Winelands Municipalities	1 958 957	2 157 352	2 296 331	2 496 770	2 475 041	2 475 041	2 686 432	8.54	2 855 563	3 022 512		
Witzenberg	251 381	276 840	294 675	320 396	317 607	317 607	344 734	8.54	366 438	387 861		
Drakenstein	614 979	677 261	720 891	783 815	776 994	776 994	843 356	8.54	896 451	948 862		
Stellenbosch	332 050	365 679	389 236	423 211	419 528	419 528	455 360	8.54	484 028	512 327		
Breede Valley	464 303	511 325	544 265	591 772	586 622	586 622	636 725	8.54	676 812	716 381		
Langeberg	296 244	326 247	347 264	377 576	374 290	374 290	406 257	8.54	431 834	457 081		
Overberg Municipalities	561 948	618 860	658 728	716 226	709 992	709 992	770 632	8.54	819 150	867 041		
Theewaterskloof	275 898	303 839	323 413	351 643	348 582	348 582	378 354	8.54	402 175	425 688		
Overstrand	135 885	149 647	159 288	173 191	171 684	171 684	186 348	8.54	198 080	209 660		
Cape Agulhas	70 635	77 789	82 800	90 027	89 244	89 244	96 866	8.54	102 964	108 984		
Swellendam	79 530	87 585	93 227	101 365	100 482	100 482	109 064	8.54	115 931	122 709		
Garden Route Municipalities	1 432 499	1 577 577	1 679 207	1 825 778	1 809 888	1 809 888	1 964 470	8.54	2 088 147	2 210 231		
Kannaland	77 060	84 865	90 332	98 216	97 362	97 362	105 677	8.54	112 330	118 898		
Hessequa	113 161	124 622	132 650	144 229	142 973	142 973	155 185	8.54	164 955	174 599		
Mossel Bay	216 915	238 883	254 272	276 466	274 060	274 060	297 468	8.54	316 195	334 682		
George	466 729	513 997	547 110	594 865	589 688	589 688	640 052	8.54	680 349	720 125		
Oudtshoorn	317 008	349 113	371 604	404 040	400 523	400 523	434 732	8.54	462 101	489 118		
Bitou	92 149	101 482	108 019	117 448	116 426	116 426	126 370	8.54	134 326	142 179		
Knysna	149 477	164 615	175 220	190 514	188 856	188 856	204 986	8.54	217 891	230 630		
Central Karoo Municipalities	200 566	220 879	235 109	255 631	253 405	253 405	275 048	8.54	292 365	309 459		
Laingsburg	16 700	18 391	19 576	21 285	21 099	21 099	22 901	8.54	24 343	25 767		
Prince Albert	30 456	33 541	35 702	38 818	38 480	38 480	41 766	8.54	44 396	46 992		
Beaufort West	153 410	168 947	179 831	195 528	193 826	193 826	210 381	8.54	223 626	236 700		
Total provincial expenditure by district and local municipality	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612		

Annexure A to Vote 5

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Independent School Subsidies

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	80 026	84 758	89 695	95 127	95 127	95 127	100 263	5.40	105 881	111 597
West Coast Municipalities	789	835	884	938	938	938	989	5.44	1 044	1 100
Matzikama	166	175	186	197	197	197	208	5.58	219	231
Saldanha Bay	421	446	472	501	501	501	528	5.39	558	588
Swartland	202	214	226	240	240	240	253	5.42	267	281
Cape Winelands Municipalities	8 940	9 470	10 022	10 629	10 629	10 629	11 202	5.39	11 829	12 469
Witzenberg	223	236	250	265	265	265	279	5.28	295	311
Drakenstein	6 499	6 884	7 285	7 726	7 726	7 726	8 143	5.40	8 599	9 064
Stellenbosch	696	738	781	828	828	828	873	5.43	921	971
Langeberg	1 522	1 612	1 706	1 810	1 810	1 810	1 907	5.36	2 014	2 123
Overberg Municipalities	3 795	4 021	4 256	4 514	4 514	4 514	4 757	5.38	5 023	5 294
Theewaterskloof	160	170	180	191	191	191	201	5.24	212	224
Overstrand	2 932	3 106	3 287	3 486	3 486	3 486	3 674	5.39	3 880	4 089
Cape Agulhas	369	391	414	439	439	439	463	5.47	489	515
Swellendam	334	354	375	398	398	398	419	5.28	442	466
Garden Route Municipalities	1 672	1 770	1 873	1 986	1 986	1 986	2 095	5.49	2 211	2 331
Kannaland	324	343	363	385	385	385	406	5.45	428	452
Hessequa	259	274	290	308	308	308	325	5.52	343	361
Mossel Bay	71	75	80	85	85	85	89	4.71	94	99
George	459	486	514	545	545	545	575	5.50	607	640
Bitou	184	195	206	218	218	218	230	5.50	243	256
Knysna	375	397	420	445	445	445	470	5.62	496	523
Central Karoo Municipalities	162	172	182	193	193	193	204	5.70	215	227
Laingsburg	162	172	182	193	193	193	204	5.70	215	227
Total provincial expenditure by district and local municipality	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Public Special School Education

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	738 236	790 772	836 083	923 731	880 487	880 487	941 596	6.94	1 013 350	1 087 418
West Coast Municipalities	39 072	41 853	44 252	48 891	46 602	46 602	49 836	6.94	53 635	57 555
Matzikama	11 612	12 438	13 151	14 530	13 850	13 850	14 811	6.94	15 940	17 105
Cederberg	212	228	241	266	253	253	271	7.11	292	313
Bergrivier	106	113	120	132	126	126	135	7.14	145	156
Saldanha Bay	26 254	28 122	29 734	32 851	31 313	31 313	33 486	6.94	36 038	38 672
Swartland	888	952	1 006	1 112	1 060	1 060	1 133	6.89	1 220	1 309
Cape Winelands Municipalities	159 781	171 151	180 958	199 928	190 567	190 567	203 794	6.94	219 324	235 357
Witzenberg	13 334	14 283	15 101	16 684	15 903	15 903	17 007	6.94	18 303	19 641
Drakenstein	23 051	24 691	26 106	28 843	27 492	27 492	29 400	6.94	31 641	33 954
Stellenbosch	12 243	13 114	13 866	15 319	14 602	14 602	15 615	6.94	16 805	18 034
Breedse Valley	110 768	118 651	125 449	138 600	132 111	132 111	141 281	6.94	152 047	163 161
Langeberg	385	412	436	482	459	459	491	6.97	528	567
Overberg Municipalities	9 140	9 790	10 351	11 437	10 901	10 901	11 658	6.94	12 545	13 463
Theewaterskloof	371	397	420	464	442	442	473	7.01	509	546
Overstrand	221	237	250	277	264	264	282	6.82	303	326
Cape Agulhas	8 388	8 985	9 500	10 496	10 005	10 005	10 699	6.94	11 514	12 356
Swellendam	160	171	181	200	190	190	204	7.37	219	235
Garden Route Municipalities	103 279	110 628	116 967	129 229	123 177	123 177	131 728	6.94	141 766	152 129
Kannaland	95	102	107	119	113	113	121	7.08	130	140
Hessequa	160	171	181	200	190	190	204	7.37	219	235
Mossel Bay	212	228	241	266	253	253	271	7.11	292	313
George	71 660	76 759	81 158	89 666	85 468	85 468	91 400	6.94	98 365	105 555
Oudtshoorn	30 993	33 198	35 100	38 780	36 964	36 964	39 530	6.94	42 542	45 652
Bitou	53	57	60	66	63	63	67	6.35	73	78
Knysna	106	113	120	132	126	126	135	7.14	145	156
Central Karoo Municipalities	265	283	300	330	315	315	337	6.98	363	390
Laingsburg	106	113	120	132	126	126	135	7.14	145	156
Prince Albert	53	57	60	66	63	63	67	6.35	73	78
Beaufort West	106	113	120	132	126	126	135	7.14	145	156
Total provincial expenditure by district and local municipality	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	298 601	333 142	325 324	388 155	358 534	358 534	404 093	12.71	422 757	446 622
West Coast Municipalities	41 476	46 274	45 187	53 916	49 801	49 801	56 129	12.71	58 722	62 035
Matzikama	4 091	4 564	4 457	5 318	4 912	4 912	5 536	12.70	5 792	6 119
Cederberg	5 713	6 374	6 224	7 427	6 860	6 860	7 732	12.71	8 089	8 545
Bergrivier	3 369	3 759	3 671	4 380	4 045	4 045	4 559	12.71	4 770	5 039
Saldanha Bay	4 528	5 052	4 933	5 886	5 437	5 437	6 128	12.71	6 411	6 772
Swartland	23 775	26 525	25 902	30 905	28 547	28 547	32 174	12.71	33 660	35 560
Cape Winelands Municipalities	77 443	86 402	84 374	100 670	92 986	92 986	104 804	12.71	109 644	115 834
Witzenberg	6 758	7 540	7 363	8 785	8 114	8 114	9 145	12.71	9 568	10 108
Drakenstein	14 406	16 073	15 695	18 727	17 298	17 298	19 496	12.71	20 396	21 548
Stellenbosch	33 380	37 241	36 367	43 391	40 079	40 079	45 173	12.71	47 259	49 927
Breedee Valley	15 300	17 070	16 670	19 889	18 371	18 371	20 706	12.71	21 662	22 885
Langeberg	7 599	8 478	8 279	9 878	9 124	9 124	10 284	12.71	10 759	11 366
Overberg Municipalities	11 715	13 071	12 765	15 230	14 067	14 067	15 856	12.72	16 588	17 524
Theewaterskloof	6 213	6 932	6 769	8 077	7 460	7 460	8 409	12.72	8 797	9 293
Overstrand	2 177	2 429	2 372	2 830	2 614	2 614	2 946	12.70	3 083	3 257
Cape Agulhas	1 702	1 899	1 855	2 213	2 044	2 044	2 304	12.72	2 410	2 546
Swellendam	1 623	1 811	1 769	2 110	1 949	1 949	2 197	12.72	2 298	2 428
Garden Route Municipalities	49 552	55 284	53 987	64 414	59 495	59 495	67 059	12.71	70 155	74 116
Kannaland	2 263	2 525	2 466	2 942	2 717	2 717	3 063	12.73	3 204	3 385
Hessequa	2 313	2 580	2 520	3 007	2 777	2 777	3 130	12.71	3 275	3 460
Mossel Bay	7 714	8 607	8 405	10 028	9 262	9 262	10 440	12.72	10 922	11 538
George	29 244	32 627	31 861	38 015	35 113	35 113	39 576	12.71	41 403	43 741
Oudtshoorn	4 778	5 330	5 205	6 210	5 736	5 736	6 465	12.71	6 764	7 146
Bitou	1 106	1 234	1 205	1 438	1 328	1 328	1 497	12.73	1 566	1 654
Knysna	2 134	2 381	2 325	2 774	2 562	2 562	2 888	12.72	3 021	3 192
Central Karoo Municipalities	3 376	3 766	3 678	4 388	4 054	4 054	4 569	12.70	4 779	5 049
Laingsburg	444	495	483	577	533	533	601	12.76	628	664
Prince Albert	277	309	302	360	333	333	375	12.61	392	414
Beaufort West	2 655	2 962	2 893	3 451	3 188	3 188	3 593	12.70	3 759	3 971
Total provincial expenditure by district and local municipality	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

Table A.3.6 Provincial payments and estimates by district and local municipality – Programme 6: Infrastructure Development

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 024 792	1 040 042	1 107 448	1 078 082	1 169 290	1 169 290	1 162 455	(0.58)	1 133 508	1 213 183
West Coast Municipalities	139 009	141 078	150 221	146 236	158 609	158 609	157 682	(0.58)	153 756	164 563
Matzikama	4 359	4 424	4 710	4 585	4 973	4 973	4 944	(0.58)	4 821	5 160
Cederberg	3 783	3 839	4 088	3 979	4 316	4 316	4 291	(0.58)	4 184	4 478
Bergrivier	49 757	50 498	53 771	52 345	56 773	56 773	56 441	(0.58)	55 036	58 905
Saldanha Bay	3 279	3 327	3 543	3 449	3 741	3 741	3 719	(0.59)	3 627	3 881
Swartland	77 831	78 990	84 109	81 878	88 806	88 806	88 287	(0.58)	86 088	92 139
Cape Winelands Municipalities	124 169	126 017	134 185	130 626	141 679	141 679	140 851	(0.58)	137 343	146 998
Witzenberg	19 477	19 767	21 048	20 490	22 224	22 224	22 094	(0.58)	21 543	23 058
Drakenstein	35 250	35 775	38 094	37 083	40 221	40 221	39 986	(0.58)	38 990	41 731
Stellenbosch	30 574	31 029	33 040	32 164	34 885	34 885	34 681	(0.58)	33 818	36 195
Breede Valley	15 999	16 237	17 290	16 831	18 255	18 255	18 149	(0.58)	17 697	18 941
Langeberg	22 869	23 209	24 713	24 058	26 094	26 094	25 941	(0.59)	25 295	27 073
Overberg Municipalities	136 553	138 586	147 567	143 655	155 807	155 807	154 898	(0.58)	151 041	161 657
Theewaterskloof	51 492	52 258	55 645	54 170	58 752	58 752	58 409	(0.58)	56 955	60 958
Overstrand	62 522	63 453	67 565	65 773	71 338	71 338	70 921	(0.58)	69 155	74 016
Cape Agulhas	4 745	4 816	5 128	4 992	5 414	5 414	5 383	(0.57)	5 249	5 618
Swellendam	17 794	18 059	19 229	18 720	20 303	20 303	20 185	(0.58)	19 682	21 065
Garden Route Municipalities	121 825	123 640	131 653	128 161	139 003	139 003	138 191	(0.58)	134 751	144 222
Kannaland	265	269	286	279	302	302	300	(0.66)	293	314
Hessequa	3 364	3 414	3 635	3 539	3 838	3 838	3 816	(0.57)	3 721	3 982
Mossel Bay	9 077	9 212	9 809	9 549	10 357	10 357	10 296	(0.59)	10 040	10 746
George	23 324	23 672	25 206	24 537	26 613	26 613	26 458	(0.58)	25 799	27 612
Oudtshoorn	16 084	16 324	17 382	16 921	18 352	18 352	18 245	(0.58)	17 791	19 041
Bitou	18 651	18 929	20 156	19 621	21 281	21 281	21 157	(0.58)	20 630	22 080
Knysna	51 060	51 820	55 179	53 715	58 260	58 260	57 919	(0.59)	56 477	60 447
Central Karoo Municipalities	3 611	3 665	3 903	3 799	4 121	4 121	4 097	(0.58)	3 995	4 276
Prince Albert	1 053	1 069	1 138	1 108	1 202	1 202	1 195	(0.58)	1 165	1 247
Beaufort West	2 558	2 596	2 765	2 691	2 919	2 919	2 902	(0.58)	2 830	3 029
Total provincial expenditure by district and local municipality	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

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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 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	189 293	243 953	258 796	305 435	327 909	327 909	327 168	(0.23)	351 020	376 101
West Coast Municipalities	22 085	28 464	30 193	35 637	38 258	38 258	38 171	(0.23)	40 954	43 880
Matzikama	10	13	13	16	17	17	17		18	19
Cederberg	21 348	27 514	29 187	34 448	36 982	36 982	36 898	(0.23)	39 588	42 417
Bergrivier	10	13	13	16	17	17	17		18	19
Saldanha Bay	5	7	7	9	9	9	9		10	11
Swartland	712	917	973	1 148	1 233	1 233	1 230	(0.24)	1 320	1 414
Cape Winelands Municipalities	31 846	41 044	43 541	51 388	55 168	55 168	55 043	(0.23)	59 057	63 276
Witzenberg	58	74	79	93	100	100	100		107	114
Drakenstein	53	69	73	86	92	92	92		99	106
Stellenbosch	2 274	2 931	3 109	3 669	3 939	3 939	3 930	(0.23)	4 217	4 518
Breede Valley	27 168	35 014	37 144	43 839	47 064	47 064	46 957	(0.23)	50 381	53 981
Langeberg	2 293	2 956	3 136	3 701	3 973	3 973	3 964	(0.23)	4 253	4 557
Overberg Municipalities	1 998	2 577	2 733	3 227	3 464	3 464	3 456	(0.23)	3 707	3 972
Theewaterskloof	1 990	2 565	2 721	3 212	3 448	3 448	3 440	(0.23)	3 691	3 955
Overstrand	2	3	3	4	4	4	4		4	4
Cape Agulhas	2	3	3	4	4	4	4		4	4
Swellendam	4	6	6	7	8	8	8		8	9
Garden Route Municipalities	24 469	31 536	33 452	39 483	42 387	42 387	42 290	(0.23)	45 373	48 616
Kannaland	2	3	3	4	4	4	4		4	4
Hessequa	14	18	19	23	24	24	24		26	28
Mossel Bay	63	81	86	102	109	109	109		117	125
George	24 183	31 167	33 062	39 021	41 892	41 892	41 797	(0.23)	44 844	48 049
Oudtshoorn	167	216	229	270	290	290	289	(0.34)	310	332
Bitou	8	10	10	12	13	13	13		14	15
Knysna	32	41	43	51	55	55	54	(1.82)	58	63
Central Karoo Municipalities	87	112	119	141	151	151	150	(0.66)	161	172
Prince Albert	2	3	3	4	4	4	4		4	4
Beaufort West	85	109	116	137	147	147	146	(0.68)	157	168
Total provincial expenditure by district and local municipality	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
1. NEW AND REPLACEMENT ASSETS															
Equitable share															
1	Mega Secondary Schools	DTPW007/2015: Grassy Park HS	Design development	City of Cape Town	30-Mar-20	19-Jan-22	Equitable share	Infrastructure Development	Individual project	65 883	1 883	5 000	28 000	20 000	
2	Specialised Schools	DTPW001/2014: Ocean View (LSEN)	Package definition	City of Cape Town	13-Jan-20	30-Aug-21	Equitable share	Infrastructure Development	Individual project	62 242	1 242	5 000	28 000	18 000	
3	Mega Primary Schools	Rio Grande PS	Design development	City of Cape Town	27-Nov-19	14-Jun-21	Equitable share	Infrastructure Development	Individual project	58 750	750	10 000	30 000	10 000	
4	Mega Primary Schools	Wemmershoek PS	Infrastructure planning	Stellenbosch Municipality	01-Apr-21	28-Feb-23	Equitable share	Infrastructure Development	Individual Project	70 735	478	400	4 857	25 000	
5	Mega Primary Schools	Thomas Wildschutt PS	Infrastructure planning	City of Cape Town	01-Apr-22	28-Feb-24	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	5 000	
6	Mega Primary Schools	De Waalville PS	Package definition	Hessequa Municipality	02-Sep-20	01-Dec-22	Equitable share	Infrastructure Development	Individual Project	70 454	454	4 000	15 000	27 000	
7	Mega Primary Schools	Mvula PS	Design development	City of Cape Town	02-Sep-19	31-Jan-22	Equitable share	Infrastructure Development	Individual Project	67 265	1 265	8 000	26 000	25 000	
8	Mega Secondary Schools	Darling HS NEW	Infrastructure planning	Swartland Municipality	01-Apr-22	01-Oct-23	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	5 000	
9	Mega Primary Schools	Saldanha Middelpos PS (Replacing Buhrain Estate)	Design development	Saldanha Bay Municipality	13-Jan-20	30-Aug-21	Equitable share	Infrastructure Development	Individual project	64 246	1 246	5 000	28 000	20 000	
10	Mega Primary Schools	Fisantekraal PS	Infrastructure planning	City of Cape Town	01-Apr-22	31-Oct-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	-	5 000	
11	Mega Primary Schools	Philippi PS NEW	Infrastructure planning	City of Cape Town	01-Oct-21	01-Sep-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000	
12	Mega Secondary Schools	New Stellenbosch PS	Infrastructure planning	Stellenbosch Municipality	01-Oct-21	01-Sep-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000	
13	Mega Primary Schools	Outstanding Final Accounts / Retention - ES	Handover	Across districts	03-Apr-15	30-Mar-28	Equitable share	Infrastructure Development	Packaged Program	30 500	2 000	7 500	3 000	2 000	
14	Mega Primary Schools	Site Due Diligence Reports	Not applicable	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	4 764	-	400	400	364	
15	Mega Primary Schools	New Houtbay PS	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 400	400	2 000	3 000	20 000	
16	Mega Primary Schools	Happy Valley PS No.2	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 000	-	2 000	3 000	20 000	
Subtotal: Equitable share										987 239	9 718	49 300	175 257	232 364	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000		MTEF Forward estimates		
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	2021/22	
Education Infrastructure Grant																	
17	Mega Primary Schools	DTP/W001/2015: Accordion Street PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000			
18	Mega Primary Schools	WE/0058/384/2016: Avondale PS	Works	City of Cape Town	15-Jun-17	31-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 898	43 398	8 500	-	-			
19	Mega Primary Schools	DTP/W070/2014: Blackheath PS	Works	City of Cape Town	19-Mar-18	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	50 483	25 483	25 000	-	-			
20	Mega Primary Schools	Buhein Estate PS	Infrastructure planning	City of Cape Town	03-Oct-22	15-Jan-25	Education Infrastructure Grant	Infrastructure Development	Individual Project	74 755	55	-	-	2 000			
21	Mega Primary Schools	DTP/W04/2012: Concordia PS	Design documentation	Krynsa Municipality	28-Oct-19	15-Feb-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 669	6 669	10 000	30 000	12 000			
22	Mega Secondary Schools	Crestway HS	Works	City of Cape Town	03-Aug-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	55 778	14 778	25 000	12 000	4 000			
23	Mega Primary Schools	DTP/W073/2014: Dal Josaphat PS	Design development	Drakenstein Municipality	13-Jan-20	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	55 596	2 596	5 000	30 000	18 000			
24	Mega Primary Schools	DTP/W003/2015: Delft North PS	Works	City of Cape Town	25-Jul-18	28-Feb-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	63 642	23 642	30 000	10 000	-			
25	Mega Primary Schools	DTP/W074/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	30-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 323	40 323	8 000	-	-			
26	Mega Primary Schools	DTP/W004/2015: Disa Road PS (Die Bos)	Works	City of Cape Town	10-Jul-18	14-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	67 806	25 806	30 000	10 000	2 000			
27	Mega Primary Schools	DTP/W005/2015: Ebenezer PS	Infrastructure planning	Drakenstein Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	-	-	2 000			
28	Mega Primary Schools	DTP/W076/2014: Harmony PS	Design documentation	City of Cape Town	01-Apr-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 518	5 518	30 000	18 000	8 000			
29	Mega Primary Schools	DTP/W009/2015: Kwafaku PS	Works	City of Cape Town	24-Aug-18	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	66 538	23 038	30 000	13 500	-			
30	Mega Secondary Schools	DTP/W010/2015: Langeberg SS	Infrastructure planning	Langeberg Municipality	01-Oct-20	01-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	2 000	15 000	30 000			
31	Mega Primary Schools	DTP/W011/2015: Laurie Hugo PS	Package definition	Swartland Municipality	01-Sep-20	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 466	466	2 000	10 000	30 000			
32	Mega Primary Schools	DTP/W013/2015: Macassar PS Nr.2	Design development	City of Cape Town	15-Jan-20	30-Jul-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	64 206	1 206	5 000	28 000	21 000			
33	Mega Primary Schools	DTP/W015/2015: Manenberg PS	Design development	City of Cape Town	27-Nov-19	14-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 750	750	10 000	30 000	10 000			
34	Mega Secondary Schools	Mfuleni HS (To replace Bardale Secondary)	Package definition	City of Cape Town	01-Apr-20	30-Sep-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	65 278	1 278	5 000	28 000	20 000			

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
35	Mega Primary Schools	DTPW016/2015: Montana PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000	
36	Mega Secondary Schools	DTPW060/2014: Moorsburg HS	Design development	Swartland Municipality	04-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 390	3 890	12 000	30 000	16 500	
37	Mega Primary Schools	Outstanding Final Accounts / Retention - EIG	Handover	Across districts	03-Apr-15	30-Mar-28	Education Infrastructure Grant	Infrastructure Development	Packaged Program	112 859	17 359	7 500	3 000	5 000	
38	Mega Primary Schools	DTPW017/2015: P. C. Peterson PS	Works	Stellenbosch Municipality	10-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	54 682	27 682	20 000	5 000	2 000	
39	Mega Secondary Schools	DTPW018/2015: Pacaltsdorp SS	Package planning	George Municipality	15-Nov-19	25-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	67 942	1 242	3 000	24 000	30 000	
40	Mega Primary Schools	DTPW007/2014: Panorama PS N2	Design documentation	Saldanha Bay Municipality	15-Mar-19	15-Aug-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 869	11 869	30 000	20 000	-	
41	Mega Secondary Schools	DTPW019/2015: Philippi HS	Works	City of Cape Town	20-Mar-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 348	30 348	20 000	5 000	2 000	
42	Mega Secondary Schools	DTPW057/2014: Qhayiya SS	Works	Overstrand Municipality	03-Apr-17	01-Mar-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	69 376	67 376	2 000	-	-	
43	Mega Secondary Schools	DTPW08/2012: Slikkamva HS (Houtbay HS)	Works	City of Cape Town	16-Jan-17	09-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	87 203	82 203	5 000	-	-	
44	Mega Secondary Schools	DTPW008/2014: Sir Lowrys Pass SS	Design development	City of Cape Town	02-Apr-20	18-Jan-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 348	2 348	5 000	28 000	20 000	
45	Mega Primary Schools	Sonderend PS(to be replaced on Edendale PS)	Package definition	City of Cape Town	11-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 400	400	4 000	10 000	30 000	
46	Mega Primary Schools	DTPW075/2013: Stofland PS	Works	Breede Valley Municipality	11-Jun-18	30-Apr-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 878	24 878	28 000	5 000	-	
47	Mega Primary Schools	DTPW025/2015: Sunnyside PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000	
48	Mega Primary Schools	DTPW009/2014: Sunray PS	Works	City of Cape Town	04-Jul-18	28-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 043	21 043	30 000	13 000	-	
49	Mega Primary Schools	DTPW026/2015: Swartberg PS	Infrastructure planning	Theewaterskloof Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	-	-	2 000	
50	Mega Secondary Schools	DTPW008/2013: Tafelrig HS (AZ Berman HS)	Design development	City of Cape Town	13-Jan-20	30-Aug-21	Education Infrastructure Grant	Infrastructure Development	Individual project	58 753	2 753	5 000	28 000	18 000	
51	Mega Primary Schools	Tafelrig PS	Procurement planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Packaged Program	70 500	-	500	5 000	25 000	
52	Mega Primary Schools	DTPW027/2015: Turfhall PS	Works	City of Cape Town	14-Jan-19	01-May-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	57 027	12 027	30 000	10 000	5 000	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
53	Mega Primary Schools	DTPW029/2015: Utisig PS	Package definition	City of Cape Town	04-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	65 500	500	6 000	28 000	20 000	
54	Mega Primary Schools	DTPW002/2014: Umyezo Wama Apile PS	Design development	Theewaterskloof Municipality	14-Jun-19	15-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 564	3 564	17 000	25 000	10 000	
55	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Bleekombos)	Design documentation	City of Cape Town	03-Jun-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 107	11 107	25 000	20 000	8 000	
56	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design development	Witzenberg Municipality	15-Apr-20	16-Sep-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 250	750	2 000	27 000	25 500	
57	Mega Primary Schools	DTPW032/2015: Willows PS	Works	City of Cape Town	20-Jun-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 685	20 685	20 000	5 000	3 000	
58	Mega Primary Schools	DTPW011/2014: Woodlands PS	Works	City of Cape Town	05-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	58 142	30 142	18 000	10 000	-	
59	Mega Secondary Schools	WE/1608/186/2013: Zeekowlei HS	Design development	City of Cape Town	01-Nov-19	26-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual project	53 136	1 136	5 000	30 000	15 000	
60	Mega Secondary Schools	DTPW067/2014: Delft HS	Works	City of Cape Town	27-Jun-17	31-May-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	49 334	44 334	5 000	-	-	
61	Mega Primary Schools	Roodewal PS	Infrastructure planning	Breede Valley Municipality	02-Jun-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 883	483	400	2 000	10 000	
62	Mega Primary Schools	Vorentoe PS / Webmerstreet PS	Infrastructure planning	City of Cape Town	01-Apr-22	28-Feb-24	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 000	-	-	-	5 000	
63	Mega Primary Schools	Perivale PS (Replaced Hyde Park PS)	Design development	City of Cape Town	09-Mar-20	30-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 000	1 000	4 000	26 000	25 000	
64	Mega Primary Schools	Kijpheuwel PS	Infrastructure planning	City of Cape Town	01-Oct-21	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 870	470	400	2 000	10 000	
65	Mega Primary Schools	Chatsworth PS	Design development	Swartland Municipality	15-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 201	1 201	8 000	27 000	20 000	
66	Mega Secondary Schools	DTPW006/2014: Nomzamo SS	Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 500	-	500	5 000	25 000	
67	Mega Primary Schools	DTPW004/2014: Langeberg Cape Gate PS	Infrastructure planning	City of Cape Town	01-Apr-22	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	-	-	5 000	
68	Mega Primary Schools	Nomzamo PS	Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 500	-	500	5 000	25 000	
69	Mega Primary Schools	Dagbreek PS	Infrastructure planning	Langeberg Municipality	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	
70	Mega Primary Schools	Inkanini PS/ Khayelitsha PS	Infrastructure planning	City of Cape Town	13-Jan-22	30-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 500	-	500	2 000	10 000	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
71	Mega Secondary Schools	DTPW079/2014: Klipmuts HS	Infrastructure planning	Stellenbosch Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	-	-	4 000	
72	Mega Primary Schools	DTPW014/2015: Malmesbury PS	Infrastructure planning	Swartland Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 380	380	-	-	4 000	
73	Mega Primary Schools	Mfuleni PS (To replace Bardale PS)	Infrastructure planning	City of Cape Town	01-Oct-21	01-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	1 000	14 000	
74	Mega Primary Schools	DTPW020/2015: Pikelberg PS	Infrastructure planning	Begrivier Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 000	-	-	-	4 000	
75	Mega Secondary Schools	DTPW021/2015: Robertson HS	Infrastructure planning	Langeberg Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	-	-	4 000	
76	Mega Primary Schools	DTPW055/2014: Rose Valley PS	Infrastructure planning	Oudtshoorn Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 150	150	-	-	4 000	
77	Mega Primary Schools	Seaview PS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	
78	Mega Primary Schools	Sid G Rule PS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	
79	Mega Secondary Schools	St Helenabaai HS	Infrastructure planning	Saldanha Bay Municipality	01-Oct-21	01-Feb-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	10 000	
80	Mega Primary Schools	Thembaletu PS	Infrastructure planning	George Municipality	01-Apr-21	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 500	-	500	4 000	27 000	
81	Mega Secondary Schools	Wynberg SS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	
82	Specialised Schools	Manenberg SOS (On GF Jooste Site)	Design development	City of Cape Town	01-Aug-19	10-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	75 600	1 000	10 000	26 000	30 000	
83	Mega Primary Schools	Gamka Oos PS + new hostel	Infrastructure planning	Kannaland Municipality	01-Aug-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	5 000	
84	Mega Primary Schools	Grabouw PS	Infrastructure planning	Theewaterskloof Municipality	16-Aug-22	01-Mar-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	5 000	
85	Mega Primary Schools	Jagtershof PS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000	
86	Mega Primary Schools	Jagtershof SS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000	
Subtotal: Education Infrastructure Grant										4 615 526	639 726	550 300	674 500	690 000	
TOTAL: NEW AND REPLACEMENT ASSETS										5 602 765	649 444	599 600	849 757	922 364	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
2. UPGRADES AND ADDITIONS															
Equitable share															
1	Small Secondary Schools	DTPW049/2014: Adhoc Projects	Works	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	120 389	30 389	15 000	5 000	15 000	
2	Small Primary Schools	DTPW046/2014: Grade R classrooms	Works	Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	298 166	122 166	30 000	12 000	13 000	
3	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) ES	Works	Across districts	01-Apr-15	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	573 410	308 410	45 000	15 000	20 000	
4	Sports facilities	DTPW 016/2014: MOD Centres	Works	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	929 615	222 046	46 233	48 776	51 410	
5	Mega Primary Schools	Napakade PS	Package definition	Swartland Municipality	02-Mar-20	30-May-21	Equitable share	Infrastructure Development	Individual project	28 000	1 000	2 000	20 000	5 000	
6	Small Primary Schools	DTPW015/2014: Provision for Office Buildings	Works	Across districts	03-Feb-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	159 820	9 820	20 000	10 000	15 000	
7	Mega Primary Schools	Buck Road PS (Sportsfield)	Design development	City of Cape Town	03-Jun-19	13-Dec-19	Equitable share	Infrastructure Development	Individual project	4 750	750	4 000	-	-	
8	Mega Secondary Schools	Heatherlands HS (Die Bult)	Package definition	George Municipality	13-Jan-20	13-Jan-21	Equitable share	Infrastructure Development	Individual project	22 120	1 120	5 000	16 000	-	
9	Mega Primary Schools	Alternative Expansion Classrooms	Works	Across districts	02-Apr-18	31-Mar-27	Equitable share	Infrastructure Development	Packaged program	254 115	50 000	34 115	10 000	15 000	
10	Specialised Schools	Tafelberg LSEN	Works	City of Cape Town	16-Feb-18	30-Mar-20	Equitable share	Infrastructure Development	Individual Project	13 500	8 500	5 000	-	-	
11	Mega Secondary Schools	Drought Interventions 2	Works	Across districts	02-Apr-18	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	140 895	115 895	20 000	5 000	-	
12	Mega Primary Schools	Classroom Projects (Expansion classrooms No.2)	Works	Across districts	01-Feb-14	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	74 150	-	44 150	30 000	-	
13	Mega Secondary Schools	Tulbagh HS	Design documentation	Witzenberg Municipality	01-Jun-19	30-Jun-20	Equitable share	Infrastructure Development	Individual project	20 500	2 500	15 000	3 000	-	
14	Mega Primary Schools	Essenbout PS	Infrastructure planning	City of Cape Town	01-Dec-22	01-Nov-23	Equitable share	Infrastructure Development	Individual project	30 000	-	-	-	1 500	
15	Mega Primary Schools	Rahmanyeh Primary School	Infrastructure planning	City of Cape Town	01-Dec-22	01-Nov-23	Equitable share	Infrastructure Development	Individual project	30 000	-	-	-	1 500	
16	Mega Primary Schools	Rainbow PS	Infrastructure planning	City of Cape Town	01-Oct-21	30-Nov-22	Equitable share	Infrastructure Development	Individual project	30 000	-	-	1 500	9 766	
Subtotal: Equitable share										2 729 430	872 596	285 498	176 276	147 176	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
Education Infrastructure Grant															
17	Mega Primary Schools	Boy Muller PS	Infrastructure planning	Witzenberg Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000	-	-	-	-	2 000
18	Mega Primary Schools	DTPW013/2014: Classroom Projects (Expansion classrooms No.1)	Works	Across districts	01-Feb-14	31-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged program	500 542	144 542	-	-	-	30 000
19	Mega Primary Schools	Eendekuil PS	Package definition	Bergivier Municipality	01-Apr-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 400	400	2 000	22 000	15 000	-
20	Mega Secondary Schools	George SS Hostel	Package definition	George Municipality	13-Jan-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	20 500	500	2 000	18 000	-	-
21	Mega Primary Schools	Graatwater PS	Package definition	Cederberg Municipality	01-Apr-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	31 400	400	1 000	2 000	16 000	-
22	Mega Primary Schools	DTPW056/2014: Panorama PS N1	Design development	Hessequa Municipality	01-Oct-19	30-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	34 938	3 938	10 000	15 000	6 000	-
23	Mega Secondary Schools	DTPW047/2014: Pelican Park HS	Works	City of Cape Town	28-Jan-19	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	33 010	8 010	25 000	-	-	-
24	Mega Primary Schools	Redelinghuys PS	Package definition	Bergivier Municipality	01-Oct-20	01-May-22	Education Infrastructure Grant	Infrastructure Development	Individual project	30 400	400	2 000	18 000	6 000	-
25	Mega Primary Schools	Wakkerstroom Wes PS	Design development	Langeberg Municipality	13-Jan-20	31-May-21	Education Infrastructure Grant	Infrastructure Development	Individual project	48 750	750	5 000	30 000	8 000	-
26	Mega Secondary Schools	DTPW002/2015: Claremont HS	Design development	City of Cape Town	28-Oct-19	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	36 831	12 831	6 000	10 000	8 000	-
27	Fencing	DTPW02/2010: Incentive Grant Fencing	Design development	Across districts	02-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	35 000	-	35 000	-	-	-
28	Mega Secondary Schools	Drought Interventions 1 - EIG	Works	Across districts	15-May-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	154 105	124 105	-	26 991	-	-
29	Specialised Schools	Beaufort West SOS (Upgrade of existing HS into SOS)	Infrastructure planning	Beaufort West Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	30 000	-	-	-	-	2 000
30	Sanitation Facilities	Incentive Grant Projects (Ablutions)	Design development	Across districts	03-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 000	-	30 000	-	-	-
Subtotal: Education Infrastructure Grant											1 055 876	295 876	118 000	141 991	93 000
TOTAL: UPGRADES AND ADDITIONS											3 785 306	1 168 472	403 498	318 267	240 176

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019)		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2019/20	R'000	2020/21	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Education Infrastructure Grant														
1	Mega Secondary Schools	National Disaster Management Projects (Kny site)	Design development	Knyasna Municipality	31/01/2019	31/03/2020	Education Infrastruct	Infrastructure Develo	Packaged program	29 453	19 453	10 000	-	-
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										29 453	19 453	10 000		
4. MAINTENANCE AND REPAIRS														
Equitable share														
1	Mega Primary Schools	631108/2016: Scheduled Maintenance - ES	Works	Across districts	2-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged program	3 949 532	140 545	131 169	198 865	190 152
2	Medium Primary Schools	453627/2015: Emergency Maintenance	Works	Across districts	3-Apr-15	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	388 675	161 675	30 000	15 000	20 000
3	Mega Primary Schools	103/2005: Relocation of mobile units	Works	Across districts	1-Apr-14	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	349 043	199 043	10 000	10 000	10 000
4	Large Primary Schools	Hostel Maintenance	Works	Across districts	1-Apr-16	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	923 543	183 687	61 856	60 000	61 000
Subtotal: Equitable share										5 610 793	684 950	233 025	283 865	281 152
Education Infrastructure Grant														
5	Mega Primary Schools	631108/2016: Scheduled Maintenance - EIG	Works	Across districts	02-Apr-15	28-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	3 732 745	901 344	277 705	182 143	282 476
6	Mega Primary Schools	Scheduled Maintenance - Incentive Grant EIG	Works	Across districts	03-Apr-17	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	284 189	161 189	123 000	-	-
Subtotal: Education Infrastructure Grant										4 016 934	1 062 533	400 705	182 143	282 476
Expanded Public Works Programme Integrated Grant														
7	Small Primary Schools	DTPW019/2014: E.P.W.P.	Works	Across districts	01-Feb-13	31-Mar-20	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	13 631	11 146	2 485	-	-
Subtotal: Expanded Public Works Programme Integrated Grant										13 631	11 146	2 485	-	-
TOTAL: MAINTENANCE AND REPAIRS										9 641 358	1 758 629	636 215	466 008	573 628

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available 2019/20 R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000	
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Equitable share															
1	Small Primary Schools	DTPW025/2014: SGB Transfers (Current) ES - Emergencies	Works	Across districts	01-Apr-14	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	11 538	5 538	2 000	2 000	2 000	
Subtotal: Equitable Share											11 538	5 538	2 000	2 000	2 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 538	5 538	2 000	2 000	2 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Education Infrastructure Grant															
1	Mega Primary Schools	DTPW025/2014: SGB Transfers- Capital ES - Halls and Labs	Works	Across districts	01-Apr-13	31-Mar-29	Equitable share	Infrastructure Development	Packaged program	284 353	159 347	30 000	20 000	25 000	
2	Mega Primary Schools	SGB Transfers-Capital ES	Design development	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	288 316	-	35 000	20 000	30 000	
Education Infrastructure Grant											572 669	159 347	65 000	40 000	55 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											584 207	164 885	67 000	42 000	57 000
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Compensation of employees	DTPW 031/2012: Human Resource Capacity- ES	Not applicable	Across districts	01/04/2016	28/03/2027	Equitable share	Infrastructure Development	Packaged program	437 198	15 853	6 535	5 810	6 305	
2	Equipment	Provision of Office Furniture	Not applicable	City of Cape Town	01/04/2019	31/03/2020	Equitable share	Infrastructure Development	Packaged program	9 000	4 000	5 000	-	-	
Subtotal: Equitable Share											446 198	19 853	11 535	5 810	6 305
Education Infrastructure Grant															
3	Compensation of employees	DTPW031/2012: Human Resource Capacity- EIG	Not applicable	Across districts	01/04/2016	28/03/2022	Education Infrastructure Grant	Infrastructure Development	Packaged program	135 784	77 906	27 826	30 052	32 426	
4	Equipment	DTPW018/2014: Furniture	Not applicable	Across districts	01/04/2014	28/03/2027	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 550	25 550	2 500	2 500	3 000	
Subtotal: Education Infrastructure Grant											196 334	103 456	30 326	32 552	35 426
TOTAL: NON INFRASTRUCTURE											642 532	123 309	41 861	38 362	41 731
TOTAL: INFRASTRUCTURE											20 285 621	3 884 192	1 758 174	1 714 394	1 834 899

Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Vote 6

Department of Health

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R24 757 443 000	R26 040 462 000	R27 754 382 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centered 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

The projected population of the Province for the 2019/20 year, is approximately 6.6 million of which 75.3 per cent is estimated to be uninsured. The Department continues its endeavor to provide a quality, comprehensive and cost-effective package of health services to the people of the Western Cape. This includes preventive, promotive, curative, rehabilitative and palliative care, via:

District health services including: home and community-based care, 378 clinics, 73 community day/health centres and 33 district hospitals;

Inpatient services at 5 regional, 2 central, 1 tertiary and 11 specialised hospitals, which include hospitals such as Tuberculosis, Psychiatric and Rehabilitation hospitals;

Emergency medical and planned patient transport services; and

Forensic pathology: medico-legal and inspector of anatomy services.

Demands and changes in service

An increase in the population within the Western Cape coupled with the slow economic growth and quadruple burden of disease, has resulted in a continued huge demand for health services. Operating under a constrained fiscal environment has meant having to become innovative in delivering services to ensure no patient is left unattended. One of those innovations include the service re-design, to ensure some effective and efficient clinical interventions that allows for better patient outcomes. The design ranges from what happens within a facility, between facilities across the platform as well as between the Health Department and other role players such as communities, NPOs and other departments and spheres of government. Streamlining management and administrative system has been made a priority as key leverage points to enhance the efficiencies of the health system. With minimal additional resources, the Department has been able to at least bring the service pressure within manageable proportions.

The department will continue to work within the intersectoral space such as the Provincial Strategic Goals (PSG) 3 and WoSA space targeting risk factors which have given rise to the increasing burden of chronic diseases (e.g. HIV/AIDS, Tuberculosis (TB), Chronic Disease of lifestyle (CDL), etc.) Health promotion is key to prevention, early detection and identification of the burden of diseases presenting at the health facilities.

Acts, rules and regulations

National Legislation

Allied Health Professions Act, 63 of 1982 as amended

Atmospheric Pollution Prevention Act, 45 of 1965

Births and Deaths Registration Act, 51 of 1992

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]

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998 [EEA]

Hazardous Substances Act, 15 of 1973

Health Professions Act, 56 of 1974

Human Tissue Act, 65 of 1983

Inquests Act, 58 of 1959

International Health Regulations Act, 28 of 1974

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

National Health Act, 61 of 2003 [NHA]
National Health Amendment Act, 2013
National Health Laboratories Service Act, 37 of 2000
Nursing Act, 33 of 2005
Occupational Diseases in Mines and Works Act, 78 of 1973
Occupational Health and Safety Act, 85 of 1993 [OHSA]
Pharmacy Act, 53 of 1974, as amended
Prevention and Treatment of Drug Dependency Act, 20 of 1992
Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPI)
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
Sterilisation Act, 44 of 1998

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 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
Exhumation Ordinance, 12 of 1980. Health Act, 63 of 1977
Training of Nurses and Midwives Ordinance 4 of 1984
Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)
Regulations Governing the submissions of nominations for membership of Health Facility Boards in terms of the Western Cape Health Facility Boards Act, 2001 – Repealed due to the promulgation of the Western Cape Health Facilities Boards and Committees Act, 2016
Western Cape Independent Health Complaints Committee Regulations, 2014
Refer to the 2019/20 Annual Performance Plan for the complete list of Acts, Rules and Regulations governing the health sector

Budget decisions

External activities and events relevant to budget decisions include:

National Treasury has decreased allocations to provinces in real terms over the MTEF period.

National Health has promised to fund the Western Cape Health Department for 204 additional medical intern posts and 125 other critical posts, but confirmation has not yet been received that this will be fully funded.

The Department's expenses for medical equipment and certain medical consumables are, to a significant extent, subject to changes in the Rate of Exchange.

The population of the Western Cape, and therefore the demand for services, grows by about 2 per cent per annum.

Budgetary process and construction of the budget allocations

The budget was divided between the programmes and facilities using the following principles and assumptions:

The current (2018/19) budget was used as Budget Baseline; not the actual or projected expenses.

Salary increases were estimated at the levels indicated by National Treasury.

The inflation on Non-Clinical Goods and Services has been estimated at CPI. The inflation on Clinical Goods and Services has been estimated at CPI plus 2.5 per cent. Medical Inflation always exceeds CPI by more or less that percentage.

No allowance was made for new facilities, although in progress, or for increased services or increased patient numbers.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department strives to align its budget with the, National Development Plan (NDP) 2030 goals and the Medium Term Strategic Framework (MTSF) 2014 - 2019. Taking cognisance of the link between the NDP, Provincial Strategic Goals (PSGs) and Sustainable Development Goals (SDGs), focus is also on the PSGs and SDGs goals set internationally during resource allocation. Despite having already achieved the set 2019 impact indicator targets set by the National Department of Health such as the 65.8 years for Life expectancy and 78.64 per 100 000 live births for maternal Mortality ratio, the Department continues to focus its budget on improving in areas of the stated indicators. The Life expectancy, under 5 Mortality Rate and Maternal Mortality Ratio for Western Cape has surpassed the National targets, though not the Provincial targets. Currently the Department strives to reach the PSGs of 2019 and the Sustainable Development Goals.

2. Review of the current financial year (2018/19)

Report on the implementation of new policy priorities, main events and challenges from the past

The Re-Design of Primary Health Care Services

The Department continued to pilot Community Oriented Primary Care (COPC). There are 4 COPC learning sites within the Metro and 16 learning sites in Rural districts. COPC is an integrated primary health care platform that strengthens the interconnectedness between home and community based care, primary care facilities and intermediate care services within a defined geographic area, with the singular purpose of improving health outcomes. This is giving effect to the true spirit of the Alma Ata definition of PHC in 1978.

SG 3: Increasing Wellness, Safety and Reducing Social Ills

As the lead department for PSG 3 continuous efforts are made to tackle complex, socially challenging environments and to work collaboratively as a whole of government.

The Western Cape Government is committed to promoting safe, healthy and inclusive communities, where citizens take active ownership of their personal safety, wellness and that of their families. This has been achieved through the following strategic objectives:

Inclusive, Safe, and Healthy Communities

Resilient and Healthy Families

Safe and Healthy Children

Engaged and Healthy youth

These targets were reached through the transversal work on key projects implemented by five government departments (Health, Social Development, Transport and Public Works, Community Safety, Cultural Affairs and Sport).

During the review process PSG 3 lead departments, using a theory of change methodology, considered the strategic relevance of the interventions and their indicators. The findings of the review will be used to adapt the PSG 3 strategy accordingly.

There has been a shift away from the broader outcomes to a more integrated and spatially located approach founded on greater joint planning and decision making. The PSG 3 Steering Committee and HOD Executive realised that the social determinants of the issues identified within PSG 3 required a more integrated approach with a clear collaborative geographical focus. This realisation has evolved into the Whole of Society Approach (WoSA) that has seen significant buy-in across all provincial departments, Provincial Cabinet and the municipalities identified as learning sites, as well as receiving significant traction from the Municipal Managers Forum.

Main focus areas for the final year of the term - 2018/19

The current state of wellness in the Province contributes to escalating demands for health and social services, community safety and policing, education, and human settlements. In complex, socially challenging environments, there is no choice but to closely collaborate as a whole of government and a whole of society. This requires, most importantly, a commitment to co-create enabling environments in order to positively influence individual behaviours and lifestyle choices; to initiate broad system and community-wide improvements towards building and optimising sustainable human development; and to improve wellness and quality through resilient communities, active and resilient citizens.

- 1) **Western Cape on Wellness (WoW!):** This novel wellness-promoting partnership initiative promotes and activates healthy lifestyles at population level towards the prevention, reduction and better self-management of non-communicable disease including obesity. The overarching purpose is to co-create a culture of wellness in the Western Cape.
- 2) **First 1000 days:** The overarching goal of the First 1000 Days initiative is to ensure that every pregnant woman and child is nurtured; parents and caregivers are supported from conception onwards, especially the most vulnerable, through a whole of society approach, so that children can achieve their full potential throughout their life course.

Impact of the Climate

The water shortage crisis is critical and continued to hamper service delivery efforts. A response plan was developed and has been significantly implemented.

The Department has been active over the past few years in developing mitigation and adaptation strategies to combat the consequences and effects of climate change.

Various initiatives continued to be implemented to reduce the impact of health facilities on climate change, namely:

- Improving energy security

- Improving water security

- Waste reduction

- Improved laundry and linen services

- Reduced utilisation of medical gas

- Improved efficiencies with respect to sterilisation of instruments.

The budgetary challenges, in the context of a growing burden of disease; poor socio-economic conditions, the drought and migration, poses a significant challenge to the Department's ability to maintain its current performance and its ability to realise its 2030 aspirations.

3. Outlook for the coming financial year (2019/20)

The Department has developed a transformation agenda to give effect to the strategic vision of Healthcare 2030. There are three pillars to this agenda which includes:

- The core business of service delivery needs and patient care determining organisational priorities, with a focus on service design.

- The critical role of strengthening distributed leadership at all levels of the Department and changing the way we do business (organisational culture).

Improving the quality of governance both internally and externally, through the Management and Efficiency Project (MEAP) will continue in 2019/20. The purpose of MEAP is to redesign and re-align the Departmental functions, processes and structures to enable efficient and effective service delivery towards the envisaged vision of Healthcare 2030.

Specific strategies are being developed to address each of the pillars mentioned above.

The Department will be developing a collaborative initiative with the Eastern Cape and KZN to develop learning sites to test out health system strengthening strategies and potential models to give effect to the strategic intent of UHC.

4. Reprioritisation

The Department did not reprioritise at programme level, but continually reprioritises between facilities and between services provided by facilities. Refer to Budget decisions in Section 1.

5. Procurement

The Chief Directorate: Supply Chain Management consists of two Directorates, namely Sourcing and Governance.

SCM Sourcing continues to alleviate the administrative burden experienced by health facilities by ensuring that the majority of goods and services are procured via transversal contracts rather than using the Integrated Procurement Solution (IPS). As far as maintenance is concerned, framework agreements concluded by other WCG Departments are being used to ensure service continuity while Departmental contracts are concluded.

Clinical Sourcing team continues to aim for 100 per cent of the consumable items within its portfolio to be included into transversal contracts, while the Goods & Services team aims to include 90 per cent of the Goods & Services within its portfolio in formal contracts.

SCM Governance issued its annual update to the Accounting Officer's System, emanating from Provincial Treasury Instruction Chapter 16A, during April this year.

Other key areas of focus for Governance include:

Ongoing facilitation of Supplier registration on the Western Cape Supplier Database (WCSD) and Central Supplier Database (CSD), while managing the challenges resulting from the lack of integration of the various electronic systems in use by Supply Chain throughout the Province;

The realignment of inventory, consumables and assets in line with the Modified Cash Standard;

The Infrastructure configuration of LOGIS users for the Asset module on LOGIS and the process of barcoding of all Departmental assets;

Loading of all transversal as well as Institutional contracts on LOGIS in order to ensure contract lead times on the system;

Reporting in terms of Legislation and Policies;

Manage the Departmental Fleet; and

Providing user support to all the Institutions regarding SCM policy, Asset and Inventory Management, and Systems (LOGIS/IPS/WCDB/CSD).

The Directorate: Supply Chain Sourcing plans major procurement projects within the following high-level commodity groupings:

Agency personnel

Building maintenance

Clinical equipment, consumables and services*

Corporate equipment, consumables and services*

Facilities management consumables and services

IT hardware, consumables, software and services*

Laundry, linen & uniforms

Specialised services

*where services include equipment maintenance

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19			
Treasury funding											
Equitable share	12 985 873	13 909 054	15 069 968	16 256 101	16 240 634	16 237 164	17 413 820	7.25	18 524 654	19 982 702	
Conditional grants	5 001 687	5 244 906	5 447 079	5 857 987	5 896 384	5 896 384	6 497 650	10.20	6 747 265	7 286 538	
National Tertiary Services Grant	2 594 901	2 706 888	2 876 410	3 049 284	3 049 284	3 049 284	3 221 651	5.65	3 437 406	3 626 463	
Health Facility Revitalisation Grant	762 671	733 366	567 389	678 829	717 226	717 226	812 626	13.30	640 033	690 199	
Health Professions Training and Development Grant	489 689	510 716	542 700	574 177	574 177	574 177	606 334	5.60	639 682	674 865	
National Health Insurance Grant	12 114	20 675									
Comprehensive HIV, AIDS and TB Grant	1 138 480	1 267 206	1 454 773	1 531 535	1 531 535	1 531 535	1 685 517	10.05	1 864 096	2 118 533	
Community Outreach Services Component				96 769	96 769	96 769	112 766	16.53	119 081	194 146	
Comprehensive HIV, AIDS Component							1 509 757		1 678 557	1 854 273	
Tuberculosis Component							62 994		66 458	70 114	
Human Papillomavirus Vaccine Grant				19 599	19 599	19 599	20 697	5.60	21 835	23 036	
Human Resources Capacitation Grant							135 284		144 213	153 442	
Social Sector EPWP Incentive Grant for Provinces	996	3 731	3 334	2 447	2 447	2 447	13 495	451.49			
Expanded Public Works Programme Integrated Grant for Provinces	2 836	2 324	2 473	2 116	2 116	2 116	2 046	(3.31)			
Financing	163 817	380 602	407 435	331 635	399 893	399 893	360 831	(9.77)	283 401		
Asset Finance Reserve							125 000		175 000		
Provincial Revenue Fund	163 817	380 602	407 435	331 635	399 893	399 893	235 831	(100.00)	108 401		
Total Treasury funding	18 151 377	19 534 562	20 924 482	22 445 723	22 536 911	22 533 441	24 272 301	7.72	25 555 320	27 269 240	
Departmental receipts											
Sales of goods and services other than capital assets	459 229	465 716	460 271	444 519	444 519	444 519	436 643	(1.77)	436 643	436 643	
Transfers received	103 913	54 279	84 406	159 722	104 810	104 810	34 320	(67.26)	34 320	34 320	
Interest, dividends and rent on land	2 576	2 598	4 797	1 536	1 536	2 263	1 536	(32.13)	1 536	1 536	
Sales of capital assets			2			10		(100.00)			
Financial transactions in assets and liabilities	20 023	21 029	22 098	12 203	12 203	34 927	12 643	(63.80)	12 643	12 643	
Total departmental receipts	585 741	543 622	571 574	617 980	563 068	586 529	485 142	(17.29)	485 142	485 142	
Total receipts	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382	

The Department's Total Receipts increase by R1.637 billion from R23.120 billion (2018/19 Revised Estimate) to R24.757 billion in 2019/20, R26.040 billion in 2020/21 and R27.754 billion in 2021/22.

Conditional Grants increase by R601 million from R5.896 billion (2018/19 Revised Estimate) to R6.498 billion in 2019/20; R6.747 billion in 2020/21 and R7.287 billion in 2021/22.

Departmental receipts:

Total Departmental Own Receipts decrease by R101.387 million or 17.29 per cent in 2019/20 from the 2018/19 revised estimate, and remains the same throughout the MTEF period. The decrease in 2019/20 is primarily due to the exit of the Global Fund.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

Refer to section 1 "Budgetary process and construction of the budget allocations".

National priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial priorities

Of the 5 provincial priorities, goals 3 and 5 are of particular relevance to the Department and thus our strategic Plan has been aligned accordingly:

Increase Wellness, safety and tackle Social Ills.

Embed Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21	2021/22
							2018/19	2020/21			
1. Administration	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526	
2. District Health Services	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232	
3. Emergency Medical Services	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658	
4. Provincial Hospital Services	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333	
5. Central Hospital Services	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676	
6. Health Sciences and Training	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526	
7. Health Care Support Services	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949	
8. Health Facilities Management	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482	
Total payments and estimates	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programmes 1, 2, 4 and 5: National conditional grant: National Tertiary Services – R3 221 651 000 (2019/20), R3 437 406 000 (2020/21) and R3 626 463 000 (2021/22).

Programme 2: National conditional grant: Comprehensive HIV, AIDS and TB – R1 685 517 000 (2019/20), R1 864 096 000 (2020/21) and R2 118 533 000 (2021/22).

Programme 2: National conditional grant: Human Papillomavirus Vaccine – R20 697 000 (2019/20), R21 835 000 (2020/21) and R23 036 000 (2021/22).

Programmes 4 and 5: National conditional grant: Health Professions Training and Development – R606 334 000 (2019/20), R639 682 000 (2020/21) and R674 865 000 (2021/22).

Programmes 2, 4 and 5: National conditional grant: Human Resources Capacitation Grant – R135 284 000 (2019/20), R144 213 000 (2020/21) and R153 442 000 (2021/22).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R13 495 000 (2019/20).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 046 000 (2019/20).

Programme 8: National conditional grant: Health Facility Revitalisation – R812 626 000 (2019/20), R640 033 000 (2020/21) and R690 199 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	16 925 915	18 291 347	19 552 820	20 925 733	20 920 589	20 848 110	22 451 376	7.69	23 604 245	25 109 976
Compensation of employees	10 949 652	11 833 864	12 660 391	13 606 180	13 563 600	13 591 844	14 707 591	8.21	15 488 030	16 463 873
Goods and services	5 976 263	6 457 483	6 892 429	7 319 553	7 356 989	7 256 266	7 743 785	6.72	8 116 215	8 646 103
Transfers and subsidies to	1 057 614	995 592	1 180 182	1 390 099	1 362 413	1 352 636	1 325 793	(1.98)	1 397 324	1 544 631
Provinces and municipalities	432 972	461 878	520 683	543 809	549 953	549 953	593 689	7.95	629 248	666 238
Departmental agencies and accounts	4 861	5 238	5 580	6 211	6 211	6 216	6 600	6.18	6 928	7 313
Higher education institutions	3 992		10 000	14 772	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	463 520	375 424	431 578	605 051	572 683	574 520	543 545	(5.39)	579 289	687 093
Households	152 269	153 052	212 341	220 256	223 357	211 738	171 959	(18.79)	176 859	178 987
Payments for capital assets	747 064	784 560	751 434	747 871	816 977	913 731	980 274	7.28	1 038 893	1 099 775
Buildings and other fixed structures	312 853	344 366	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	428 026	428 847	458 485	416 984	459 351	532 471	443 317	(16.74)	503 273	457 288
Software and other intangible assets	6 185	11 347	5 456	10 788	9 505	7 907	1 743	(77.96)	4 492	4 156
Payments for financial assets	6 525	6 685	11 620			5 493		(100.00)		
Total economic classification	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	470 184	556 145	432 845	600 209	628 586	547 605	759 776	38.75	678 777	666 079
Maintenance and repairs	297 022	358 923	294 425	378 091	398 780	336 604	411 771	22.33	339 418	327 249
Upgrades and additions	40 836	57 558	44 401	43 777	50 081	48 297	161 897	235.21	160 582	160 525
Refurbishment and rehabilitation	132 326	139 664	94 019	178 341	179 725	162 704	186 108	14.38	178 777	178 305
New infrastructure assets	139 595	147 102	149 074	97 981	118 315	162 355	187 209	15.31	191 769	299 501
Infrastructure transfers	10 000	15 000	20 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Capital	10 000	15 000	20 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non Infrastructure	160 652	159 191	177 714	179 426	181 383	202 724	198 320	(2.17)	169 138	136 902
Total provincial infrastructure payments and estimates	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482
<i>Capital infrastructure</i>	322 757	359 324	307 494	330 099	358 330	383 565	545 214	42.14	536 128	643 331
<i>Current infrastructure</i>	457 674	518 114	472 139	557 517	580 163	539 328	610 091	13.12	508 556	464 151
<i>The above total includes:</i>										
Professional fees	78 935	55 554	83 769	89 491	89 491	89 491	106 321	18.81	102 584	121 504

Note: Above table reflects the allocation for Programme 8 only.

Departmental Public Private Partnership (PPP) projects

Table 7.4 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						
		Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
		2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Projects under implementation^a		57 802	63 542	65 310	71 230	71 230	69 802	75 111	7.61	78 365	82 619
PPP unitary charge		56 541	62 328	63 546	69 077	69 077	67 677	72 807	7.58	75 937	80 037
Project monitoring cost		1 261	1 214	1 764	2 153	2 153	2 125	2 304	8.42	2 428	2 582
Proposed Projects^b		16 203	3 422	4 027	3 092	3 092	3 092	3 770	21.93	3 298	3 511
Advisory fees		12 001	250	250	250	250	250	678	171.20		
Project team costs		4 202	3 172	3 777	2 842	2 842	2 842	3 092	8.80	3 298	3 511
Total Public-Private Partnership projects		74 005	66 964	69 337	74 322	74 322	72 894	78 881	8.21	81 663	86 130

^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	Western Cape Rehabilitation Centre and Lentegeur Hospital 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 (6.27762 per cent for 2017/18 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R54 967 368 fixed and index component (1 April 2017 to 31 March 2018) was made for the provision of equipment, facilities management and all other associated services at the Western Cape Rehabilitation Centre and Lentegeur Hospital. Excluded from these expenses are variable costs incurred to the value of R8 747 903.
Variations/amendments to PPP agreement	None during this period.
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.

Project name	Tygerberg Hospital Public Private Partnership
Brief description	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach. Treasury Approval-1 application, as per PFMA Regulation 16, was submitted to National Treasury in July 2018, followed by a presentation to the relevant national and provincial parties in September 2018. The Feasibility Study is currently being reviewed and revised to incorporate subsequent comments received from National Treasury.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
University of Cape Town			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Cape Peninsula University of Technology	3 992			4 772						
Departmental Agencies: SETA	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Departmental Agencies: Other	282	448	452	512	512	513	544	6.04	579	615
Community Based Services: Catch and Match	281	601		698						
E-vision & ICT Development project			1 207	2 000	2 000	2 000	2 000		2 110	2 235
Health Programmes: Social Impact Bonds			937							
Health Programmes: Alcohol Harms		337	1 267	2 052	2 052	2 052				
COPC Wellness Strategy Services			2 867	7 500	7 500	7 500	9 000	20.00	9 495	10 059
Provincial Employee AIDS Programme			2 018		2 128	1 876		(100.00)		
Human Papillomavirus Vaccine				72	57	57				
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 844	1 908	1 305	2 169	2 169	2 169	2 297	5.90	2 437	2 581
Booth Memorial	18 777	20 379	24 563	26 306	26 306	26 306	27 864	5.92	29 569	31 320
Sarah Fox	9 402	10 178	10 691	11 766	5 235	5 235		(100.00)		
St Joseph					6 531	6 531	12 463	90.83	13 226	14 009
Life Esidimeni(2015/16)/ Aquarius Healthcare (2018/19 onwards)	45 535			43 500	46 500	46 500	49 254	5.92	52 268	55 363
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	73 159	66 927	75 984	83 876	80 876	80 876	85 665	5.92	90 908	96 291
HIV and Aids	159 620	173 414	189 771	240 611	233 252	235 341	276 088	17.31	292 025	383 086
Nutrition	2 593	3 035	3 388	3 328	3 328	3 328	3 525	5.92	3 741	3 963
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 229	1 454	1 166	1 650	1 650	1 650	1 743	5.64	1 840	1 949
Global Fund	22 737	7 177	25 300	106 756	77 365	77 365		(100.00)		
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Maitland Cottage	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Expanded Public Works Programme	52 733	61 353	66 485	57 047	60 014	60 014	56 995		64 000	67 520
The Children's Hospital Trust (RXH)	10 000	15 000	10 000							
Health Foundation	1 000									
SA Red Cross Air Mercy	52 144									
Total departmental transfers to other entities	472 373	380 662	447 158	626 034	589 103	590 945	560 145	(5.21)	591 217	699 406

Note: Departmental Agencies: Other is in respect of Television licences paid.

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category A	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Total departmental transfers to local government	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219

8. 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 districts and institutions within the Department

Policy developments

None

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

Implementation of MEAP continues in 2019/20 and will have significant implications for the structure and functioning of the strategic and corporate sectors within the Programme.

Expenditure trends analysis

Programme 1 is allocated 3.41 per cent of the Vote in 2019/20 in comparison to the 3.45 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R46.730 million or 5.86 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

Promote efficient use of financial resources.

Develop and implement a comprehensive Human Resource Plan.

Transform the organisational culture.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 208	6 935	6 880	7 919	7 955	7 440	7 475	0.47	7 848	8 320
2. Management	607 933	628 839	713 232	837 255	802 401	789 738	836 433	5.91	956 773	957 206
Total payments and estimates	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Sub-programme 1.2: 2019/20: National conditional grant: National Tertiary Services: R7 080 000 (Compensation of employees R6 071 000, Goods and services R809 000 and Payments for capital assets R200 000).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	558 852	579 613	608 913	712 779	683 697	674 921	753 889	11.70	798 150	839 267
Compensation of employees	278 385	301 267	322 897	347 847	345 748	344 231	386 454	12.27	411 710	431 536
Goods and services	280 467	278 346	286 016	364 932	337 949	330 690	367 435	11.11	386 440	407 731
Transfers and subsidies to	35 008	44 977	92 486	110 688	110 688	103 099	66 764	(35.24)	65 779	61 918
Departmental agencies and accounts	5	446	452	512	512	512	544	6.25	579	615
Non-profit institutions	1 000									
Households	34 003	44 531	92 034	110 176	110 176	102 587	66 220	(35.45)	65 200	61 303
Payments for capital assets	17 441	9 007	17 932	21 707	15 971	19 138	23 255	21.51	100 692	64 341
Machinery and equipment	17 441	8 494	17 442	21 707	15 971	19 091	23 255	21.81	98 692	62 233
Software and other intangible assets		513	490			47		(100.00)	2 000	2 108
Payments for financial assets	2 840	2 177	781			20		(100.00)		
Total economic classification	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	35 008	44 977	92 486	110 688	110 688	103 099	66 764	(35.24)	65 779	61 918
Departmental agencies and accounts	5	446	452	512	512	512	544	6.25	579	615
Departmental agencies (non- business entities)	5	446	452	512	512	512	544	6.25	579	615
Other	5	446	452	512	512	512	544	6.25	579	615
Non-profit institutions	1 000									
Households	34 003	44 531	92 034	110 176	110 176	102 587	66 220	(35.45)	65 200	61 303
Social benefits	6 479	6 630	5 048	9 839	9 839	7 185	10 371	44.34	10 953	11 543
Other transfers to households	27 524	37 901	86 986	100 337	100 337	95 402	55 849	(41.46)	54 247	49 760

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 are in Sub-programme 4.2.

Policy developments

None

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

There are no changes with a significant impact on this budget programme.

Expenditure trends analysis

Programme 2 is allocated 40.03 per cent of the Vote in 2019/20 in comparison to the 40.37 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R575.619 million or 6.17 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.72 per cent of the Programme 2 allocation in 2019/20 in comparison to the 44.56 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R271.982 million or 6.54 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 17.88 per cent of the Programme 2 allocation in 2019/20 in comparison to the 17.29 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R158.579 million or 9.83 per cent.

Sub-programme 2.7: Nutrition is allocated 0.54 per cent of the Programme 2 allocation in 2019/20 in comparison to the 0.53 per cent of the revised estimate of the 2018/19 budget. This amounts to a nominal increase of 7.98 per cent or R3.954 million.

Sub-programme 2.9: District hospitals is allocated 36.86 per cent of the Programme 2 allocation in 2019/20, in comparison to the 36.53 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of 7.13 per cent or R243.175 million.

Sub-programme 2.10: Due to Global fund exit strategy no money was allocated from 2019/20 onwards.

Strategic goals as per Strategic Plan**Programme 2: District Health Services**

Promote health and wellness.

Strategic objectives as per Annual Performance Plan

85 per cent of people who initiate ART must remain in care after 12 months by 2019/20.

70 per cent of people who initiate ART must remain in care after 48 months.

Table 8.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. District Management	317 524	344 875	394 909	440 506	441 183	441 596	467 629	5.90	493 694	524 149
2. Community Health Clinics	1 079 406	1 180 111	1 239 496	1 327 652	1 327 648	1 314 289	1 392 863	5.98	1 472 040	1 563 512
3. Community Health Centres	1 679 765	1 846 888	2 037 564	2 208 821	2 212 735	2 174 575	2 328 450	7.08	2 454 604	2 613 982
4. Community Based Services	196 777	197 956	216 596	222 491	222 491	228 792	242 291	5.90	256 776	272 244
5. Other Community Services				1	1		1		1	1
6. HIV/Aids	1 208 872	1 387 801	1 527 815	1 613 625	1 613 625	1 613 625	1 772 204	9.83	1 955 551	2 215 018
7. Nutrition	41 305	47 060	47 573	50 250	50 250	49 572	53 526	7.98	56 669	60 446
8. Coroner Services				1	1		1		1	1
9. District Hospitals	2 735 939	2 928 243	3 232 464	3 353 736	3 371 191	3 409 314	3 652 489	7.13	3 838 148	4 079 878
10. Global Fund	93 292	20 503	41 492	127 255	102 641	102 073	1	(100.00)	1	1
Total payments and estimates	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

Note: Sub-programme 2.1: 2019/20: National conditional grant: Human Papillomavirus Vaccine – R20 697 000 (Compensation of employees R2 886 000; and Goods and services R17 811 000).

Sub-programme 2.6: 2019/20: National conditional grant: Comprehensive HIV, AIDS and TB – R1 685 517 000 (Compensation of employees R527 729 000; Goods and services R696 023 000, Transfers and subsidies R461 590 000 and Payments for capital assets R175 000).

Sub-programmes 2.2 and 2.9: 2019/20: National conditional grant: National Tertiary Services: R630 000 (Goods and services R400 000 and Payments for capital assets R230 000).

Sub-programme 2.9: 2019/20: National conditional grant: Human Resources Capacitation Grant: R35 793 000 (Compensation of employees).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	6 479 222	7 102 462	7 746 299	8 164 183	8 176 148	8 153 523	8 730 179	7.07	9 285 704	9 941 002
Compensation of employees	4 032 421	4 385 145	4 685 005	5 070 336	5 049 366	5 040 764	5 472 373	8.56	5 777 552	6 147 114
Goods and services	2 446 801	2 717 317	3 061 294	3 093 847	3 126 782	3 112 759	3 257 806	4.66	3 508 152	3 793 888
Transfers and subsidies to	782 741	762 015	880 847	1 094 350	1 064 905	1 066 020	1 082 828	1.58	1 147 185	1 288 505
Provinces and municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Departmental agencies and accounts	136	2								
Non-profit institutions	335 177	285 410	340 464	532 284	496 949	498 786	469 899	(5.79)	497 619	600 856
Households	14 456	14 725	19 718	18 273	18 019	17 297	19 257	11.33	20 336	21 430
Payments for capital assets	89 867	87 605	109 417	85 805	100 713	112 681	96 448	(14.41)	94 596	99 725
Buildings and other fixed structures	69									
Machinery and equipment	89 711	87 586	106 795	85 763	100 671	112 638	96 425	(14.39)	94 552	99 679
Software and other intangible assets	87	19	2 622	42	42	43	23	(46.51)	44	46
Payments for financial assets	1 050	1 355	1 346			1 612		(100.00)		
Total economic classification	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	782 741	762 015	880 847	1 094 350	1 064 905	1 066 020	1 082 828	1.58	1 147 185	1 288 505
Provinces and municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipal bank accounts	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Departmental agencies and accounts	136	2								
Departmental agencies (non-business entities)	136	2								
Other	136	2								
Non-profit institutions	335 177	285 410	340 464	532 284	496 949	498 786	469 899	(5.79)	497 619	600 856
Households	14 456	14 725	19 718	18 273	18 019	17 297	19 257	11.33	20 336	21 430
Social benefits	14 382	14 407	19 558	17 660	17 485	16 067	18 614	15.85	19 658	20 716
Other transfers to households	74	318	160	613	534	1 230	643	(47.72)	678	714

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

No policy developments with a significant impact on the programme.

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

There are no major changes that have a material impact on the programme.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.70 per cent of the Vote in 2019/20 in comparison to the 4.82 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R47.081 million or 4.22 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Ensure registration and licensing of ambulances as per the statutory requirements.

Table 8.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Emergency Transport	850 341	893 938	903 461	1 010 146	1 029 770	1 022 093	1 071 030	4.79	1 128 769	1 198 177
2. Planned Patient Transport	80 791	90 985	91 401	86 487	86 487	93 406	91 550	(1.99)	95 984	101 481
Total payments and estimates	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	791 628	878 936	909 023	1 005 836	1 022 642	1 019 434	1 066 824	4.65	1 121 994	1 191 349
Compensation of employees	540 269	594 689	632 175	679 183	679 183	683 864	722 590	5.66	761 280	809 471
Goods and services	251 359	284 247	276 848	326 653	343 459	335 570	344 234	2.58	360 714	381 878
Transfers and subsidies to	52 789	707	998	772	772	1 115	812	(27.17)	858	905
Provinces and municipalities			16	16	16	16	17	6.25	18	19
Departmental agencies and accounts	16									
Non-profit institutions	52 144									
Households	629	707	982	756	756	1 099	795	(27.66)	840	886
Payments for capital assets	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Machinery and equipment	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Payments for financial assets	1 777	2 304	457			2 500		(100.00)		
Total economic classification	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	52 789	707	998	772	772	1 115	812	(27.17)	858	905
Provinces and municipalities			16	16	16	16	17	6.25	18	19
Provinces			16	16	16	16	17	6.25	18	19
Provincial agencies and funds			16	16	16	16	17	6.25	18	19
Departmental agencies and accounts	16									
Departmental agencies (non-business entities)	16									
Other	16									
Non-profit institutions	52 144									
Households	629	707	982	756	756	1 099	795	(27.66)	840	886
Social benefits	629	707	982	756	756	1 028	795	(22.67)	840	886
Other transfers to households						71		(100.00)		

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 standardised 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, geographic distribution of services, etc.

There are no major changes that have a material impact on the programme.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.76 per cent of the Vote during 2019/20 in comparison to the 15.74 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R262.589 million or 7.22 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 55.54 per cent of the Programme 4 budget 2019/20 in comparison to the 55.11 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R161.671 million or 8.06 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.91 per cent of the Programme 4 budget in 2019/20 in comparison to the 9.02 per cent that was allocated in the revised estimate of the 2018/19 budget. This is a nominal increase of R19.346 million or 5.90 per cent.

Sub-programme 4.3: Psychiatric Hospitals is allocated 25.22 per cent of the Programme 4 budget in 2019/20 in comparison to the 25.51 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R55.605 million or 5.99 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.72 per cent of the Programme 4 budget in 2019/20 in comparison to the 5.73 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R14.856 million or 7.13 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.61 per cent of the Programme 4 budget for 2019/20 in comparison to the 4.64 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R11.111 million or 6.58 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

Promote health and wellness.

Strategic objectives as per Annual Performance Plan

Provide quality general/regional hospital services.

Provide quality tuberculosis hospital services.

Provide quality psychiatric hospital services.

Provide quality rehabilitation hospital services.

Provide quality dental training hospital services.

Table 8.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. General (Regional) Hospitals	1 625 357	1 748 697	1 864 768	1 998 148	2 001 217	2 005 069	2 166 740	8.06	2 276 755	2 420 702
2. Tuberculosis Hospitals	265 748	289 081	301 129	327 067	328 013	328 069	347 415	5.90	365 588	388 678
3. Psychiatric/Mental Hospitals	755 887	818 818	867 702	921 793	921 445	928 088	983 693	5.99	1 036 185	1 101 501
4. Sub-acute, Step down and Chronic Medical Hospitals	166 601	179 407	192 738	211 116	210 925	208 457	223 313	7.13	235 135	249 455
5. Dental Training Hospitals	141 760	143 211	153 190	173 491	175 453	168 851	179 962	6.58	189 994	201 997
Total payments and estimates	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

Note: Sub-programmes 4.1, 4.3 and 4.5: 2019/20: National conditional grant: Health Professions Training and Development: R176 297 000 (Compensation of employees).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: 2019/20: National conditional grant: National Tertiary Services: R256 000 (Goods and services R256 000).

Sub-programme 4.1: 2019/20: National conditional grant: Human Resources Capacitation Grant: R27 800 000 (Compensation of employees).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	2 901 827	3 126 646	3 326 720	3 573 946	3 573 679	3 570 123	3 837 690	7.49	4 040 832	4 296 094
Compensation of employees	2 119 313	2 274 739	2 454 090	2 603 736	2 602 784	2 626 554	2 815 077	7.18	2 964 512	3 151 582
Goods and services	782 514	851 907	872 630	970 210	970 895	943 569	1 022 613	8.38	1 076 320	1 144 512
Transfers and subsidies to	12 170	12 275	12 975	18 320	18 320	14 435	19 002	31.64	20 083	21 187
Departmental agencies and accounts	52					1		(100.00)		
Non-profit institutions	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Households	9 613	9 452	9 943	15 067	15 067	11 181	15 556	39.13	16 426	17 313
Payments for capital assets	40 836	40 017	39 219	39 349	45 054	53 682	44 431	(17.23)	42 742	45 052
Machinery and equipment	40 748	38 783	37 203	39 349	45 054	53 625	44 431	(17.14)	42 742	45 052
Software and other intangible assets	88	1 234	2 016			57		(100.00)		
Payments for financial assets	520	276	613			294		(100.00)		
Total economic classification	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	12 170	12 275	12 975	18 320	18 320	14 435	19 002	31.64	20 083	21 187
Departmental agencies and accounts	52					1		(100.00)		
Departmental agencies (non-business entities)	52					1		(100.00)		
Other	52					1		(100.00)		
Non-profit institutions	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Households	9 613	9 452	9 943	15 067	15 067	11 181	15 556	39.13	16 426	17 313
Social benefits	9 520	9 175	9 943	14 758	14 758	11 181	15 556	39.13	16 426	17 313
Other transfers to households	93	277		309	309					

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

There are no policy developments with a significant impact on the programme.

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

There are no major changes that have a material impact on the programme.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.00 per cent of the Vote in 2019/20 in comparison to the 28.15 per cent of the vote that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R423.936 million or 6.51 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

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 RCWMCH.

Table 8.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Central Hospital Services	4 641 532	4 950 579	5 328 069	5 590 320	5 602 460	5 648 962	6 027 893	6.71	6 346 237	6 748 644
2. Provincial Tertiary Hospital Services	718 879	750 828	801 679	848 715	850 771	858 183	903 188	5.24	951 711	1 012 032
Total payments and estimates	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

Note: Sub-programmes 5.1 and 5.2: 2019/20: National conditional grant: National Tertiary Services: R3 213 685 000 (Compensation of employees R1 896 468 000, Goods and services R1 304 453 000 and Payments for capital assets R12 764 000).

Sub-programmes 5.1 and 5.2: 2019/20: National conditional grant: Health Professions Training and Development: R430 037 000 (Compensation of employees).

Sub-programme 5.1: 2019/20: National conditional grant: Human Resources Capacitation Grant: R71 691 000 (Compensation of employees).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	5 268 274	5 598 758	6 033 098	6 349 604	6 349 779	6 365 641	6 837 165	7.41	7 201 523	7 658 972
Compensation of employees	3 606 404	3 859 793	4 126 085	4 388 508	4 388 508	4 413 876	4 759 104	7.82	5 011 006	5 326 837
Goods and services	1 661 870	1 738 965	1 907 013	1 961 096	1 961 271	1 951 765	2 078 061	6.47	2 190 517	2 332 135
Transfers and subsidies to	27 355	28 362	29 066	31 312	31 312	31 228	33 068	5.89	34 988	36 951
Departmental agencies and accounts	71									
Non-profit institutions	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Households	17 323	17 524	17 469	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Payments for capital assets	64 727	73 981	66 834	58 119	72 140	109 474	60 848	(44.42)	61 437	64 753
Buildings and other fixed structures	27	16								
Machinery and equipment	64 700	73 965	66 834	57 019	71 040	106 274	60 848	(42.74)	60 277	63 531
Software and other intangible assets				1 100	1 100	3 200		(100.00)	1 160	1 222
Payments for financial assets	55	306	750			802		(100.00)		
Total economic classification	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	27 355	28 362	29 066	31 312	31 312	31 228	33 068	5.89	34 988	36 951
Departmental agencies and accounts	71									
Departmental agencies (non-business entities)	71									
Other	71									
Non-profit institutions	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Households	17 323	17 524	17 469	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Social benefits	16 783	17 524	17 454	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Other transfers to households	540		15							

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

The following Bargaining Council Resolution and Department of Public Service and Administration (DPSA) directive will have a significant impact on this budget programme:

- 1) The Implementation of Bargaining Council Resolution 1 of 2018 reflecting the standardisation of remuneration for and employment of Community Health Workers.
- 2) The implementation of the revised Department of Public Service and Administration (DPSA) directive: Circular no. HRD 1 of 2018 on developmental programmes, the planning and funding the implementation thereof, and the payment of stipend allowances to interns, learners, apprentices and graduate recruits.

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

The Western Cape College of Nursing will no longer be transferred from Health to Higher Education, therefore the agency agreement between Western Cape Health and Cape Peninsula University of Technology (CPUT) is no longer in effect. This will have a significant impact on this budget programme.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.42 per cent of the Vote in 2019/20 in comparison to the 1.43 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R21.428 million or 6.47 per cent.

Strategic goal as per Strategic Plan

Programme 6: Health Sciences and Training

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Implement a Human Resource Development (HRD) strategy.

Table 8.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
							2019/20	2018/19				
1. Nurse Training College	91 555	80 785	59 145	95 435	68 152	65 161	71 874	10.30	75 809	80 514		
2. Emergency Medical Services (EMS) Training College	30 664	28 562	32 250	32 679	32 679	34 013	31 718	(6.75)	36 839	39 088		
3. Bursaries	83 470	73 945	87 299	66 163	69 477	69 477	59 736	(14.02)	62 940	66 338		
4. Primary Health Care (PHC) Training				1	1		1		1	1		
5. Training (Other)	114 104	136 999	138 759	155 340	158 307	162 657	189 407	16.45	175 910	185 585		
Total payments and estimates	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526		

Note: Sub-programme 6.5: 2019/20: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R13 495 000 (Transfers and subsidies).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	175 384	184 495	163 647	219 736	195 420	178 879	237 599	32.83	222 503	235 495
Compensation of employees	113 676	133 785	121 960	166 671	150 355	137 492	173 770	26.39	164 671	174 353
Goods and services	61 708	50 710	41 687	53 065	45 065	41 387	63 829	54.22	57 832	61 142
Transfers and subsidies to	136 634	131 763	143 274	123 907	125 416	125 706	112 485	(10.52)	122 550	129 237
Departmental agencies and accounts	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Higher education institutions	3 992			4 772						
Non-profit institutions	52 733	61 353	66 485	57 047	60 014	60 014	56 995	(5.03)	64 000	67 520
Households	75 328	65 620	71 661	56 389	59 703	59 989	49 434	(17.59)	52 201	55 019
Payments for capital assets	7 775	3 972	4 307	5 975	7 780	26 611	2 652	(90.03)	6 446	6 794
Machinery and equipment	7 775	3 972	4 282	5 954	7 759	26 590	2 652	(90.03)	6 424	6 771
Software and other intangible assets			25	21	21	21		(100.00)	22	23
Payments for financial assets		61	6 225			112		(100.00)		
Total economic classification	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	136 634	131 763	143 274	123 907	125 416	125 706	112 485	(10.52)	122 550	129 237
Departmental agencies and accounts	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Departmental agencies (non- business entities)	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Sector Education and Training	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Other	2									
Higher education institutions	3 992			4 772						
Non-profit institutions	52 733	61 353	66 485	57 047	60 014	60 014	56 995	(5.03)	64 000	67 520
Households	75 328	65 620	71 661	56 389	59 703	59 989	49 434	(17.59)	52 201	55 019
Social benefits	519	1 184	895	523	523	809	551	(31.89)	581	612
Other transfers to households	74 809	64 436	70 766	55 866	59 180	59 180	48 883	(17.40)	51 620	54 407

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

rendering routine, day-to-day and emergency maintenance service to buildings, engineering installations and health technology

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

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

Policy developments

As part of the MEAP (Management Efficiency Alignment Project) process, the Facility Management Unit is under development.

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

Medical Depot

Hub & Spoke Maintenance model: Implementation has commenced with the conversion of the engineering maintenance workshops at Lentegeur Hospital and Zwaanswyk to the Metro East and Metro West Maintenance Hubs, respectively. The conversion of the Bellville Engineering Workshop to the Provincial Maintenance Hub is underway. Implementation of the hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Ensuring adequate infrastructure for the Cape Medical Depot (CMD), including a computerised system implemented for the relevant warehouse functions with respect to the procurement, warehousing and accounting requirements to meet its own as well as its clients' needs. The investigation and feasibility study with respect to the replacement/upgrade of the computerised system (MEDSAS), as well as the infrastructure currently in use at the CMD is the primary priority for the 2019/20 financial year.

Expenditure trends analysis

Programme 7 is allocated 2.02 per cent of the Vote in 2019/20 in comparison to the 2.05 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R27.678 million or 5.84 per cent.

Sub-programme 7.1: Laundry Services is allocated 22.21 per cent of the 2019/20 Programme 7 budget in comparison to the 22.31 per cent that was allocated in the revised estimate of the 2018/19 budget. This is a nominal increase of R5.669 million or 5.36 per cent.

Sub-programme 7.2: Engineering Services is allocated 23.75 per cent of the Programme 7 budget in 2019/20 in comparison to the 22.77 per cent that was allocated in the revised estimate of the 2018/19 budget. This is a nominal increase of R11.197 million or 10.38 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 38.96 per cent of the Programme 7 budget in 2019/20 in comparison to the 40.24 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R4.693 million or 2.46 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 15.09 per cent of the Programme 7 budget in 2019/20 in comparison to the 14.67 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R6.118 million or 8.80 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Promote health and wellness.

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.

Ensure access to a Forensic Pathology Service.

Ensure optimum pharmaceutical stock levels to meet the demand.

Table 8.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Laundry Services	80 467	93 711	100 938	105 669	105 669	105 668	111 337	5.36	116 753	123 664
2. Engineering Services	117 814	93 182	95 292	109 667	109 777	107 826	119 023	10.38	122 544	129 860
3. Forensic Services	150 958	155 784	177 347	183 136	187 559	190 586	195 279	2.46	206 596	219 361
4. Orthotic and Prosthetic Services				1	1		1		1	1
5. Cape Medical Depot	73 738	83 023	63 235	71 201	71 201	69 497	75 615	8.80	79 921	85 063
Total payments and estimates	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

Note: Sub-programme 7.2: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 046 000 (Compensation of employees).

Day-to-day and Emergency maintenance allocation transferred from Sub-programme 7.2 to various sub-programmes in Programme 8 as from 1 April 2016.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	393 973	402 031	405 136	442 370	445 472	444 235	474 769	6.87	496 954	527 532
Compensation of employees	222 286	242 775	270 754	292 652	295 774	295 675	316 034	6.89	330 722	351 632
Goods and services	171 687	159 256	134 382	149 718	149 698	148 560	158 735	6.85	166 232	175 900
Transfers and subsidies to Provinces and municipalities	781	448	519	738	738	764	777	1.70	820	863
Households	781	448	517	738	738	764	777	1.70	820	863
Payments for capital assets	28 114	23 015	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Buildings and other fixed structures		26								
Machinery and equipment	28 078	22 989	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Software and other intangible assets	36									
Payments for financial assets	109	206	1 448			153		(100.00)		
Total economic classification	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	781	448	519	738	738	764	777	1.70	820	863
Provinces and municipalities			2							
Provinces			2							
Provincial agencies and funds			2							
Households	781	448	517	738	738	764	777	1.70	820	863
Social benefits	781	448	517	738	738	764	777	1.70	820	863

Programme 8: Health Facilities Management

Purpose: The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

planning, design, construction, upgrading, refurbishment, additions and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

planning, design, construction, upgrading, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities

Policy developments

Radiography Services and Imaging has been incorporated into the Health Technology portfolio.

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

A review of the Infrastructure Delivery Management Toolkit 2010 is underway, which will also require revision of the Standard for Infrastructure Procurement and Delivery Management (SIPDM). These changes will impact on infrastructure procurement and delivery.

Sub-programme 8.1: Community Health Facilities

It is envisaged that 14 capital infrastructure projects will be in planning¹ in 2019/20, with 7 projects in design/tender². During this period 10 projects will be in construction/handover³, 7 of which will be in retention or Final Account, with the following three under construction:

1. Abbotsdale Satellite Clinic – Replacement;
2. Gansbaai Clinic – Upgrade and Additions; and
3. Laingsburg Clinic – Upgrade and Additions.

Sub-programme 8.2: Emergency Medical Rescue Services

Two Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2019/20, with five projects in design/tender. The following two projects will be in construction/handover during this period:

1. Bonnievale Ambulance Station – Upgrade and Additions including wash bay; and
2. Caledon Ambulance Station – Communication Centre Extension.

Sub-programme 8.3: District Hospital Services

It is envisaged that 15 district hospital capital infrastructure projects will be in planning in 2019/20, 6 in design/tender and 8 projects in construction/handover (two of these will be in retention or Final Account). The following major projects will be under construction in this period:

1. Helderberg Hospital – Emergency Centre (EC) Upgrade and Additions;
2. Swartland Hospital – EC extension to fire-damaged building Phase 3 and Old Kitchen Block; and
3. Victoria Hospital – New EC.

Sub-programme 8.4: Provincial Hospital Services

In 2019/20 it is envisaged to have 6 projects in planning and three projects in design/tender. No projects will be in construction/handover during this period.

Sub-programme 8.5: Central Hospital Services

During 2019/20 it is planned to have 9 central hospital capital infrastructure projects in planning and three in design/tender. Four projects will be in construction/handover during this period, with the following being the main projects that will be in construction:

1. Groote Schuur Hospital – BMS Upgrade;
2. Tygerberg Hospital – 11 Kv Generator Panel Upgrade; and
3. Tygerberg Hospital – 11 Kv Main Substation Upgrade.

¹ Planning = Control Framework for Infrastructure Delivery Management Stage 0, 1, 2, 3 or 4 (only projects with a budget allocation in 2019/20; stage as at time of reporting)

² Design/Tender = Control Framework for Infrastructure Delivery Management Stage 5 or 6 (only projects with a budget allocation in 2019/20; stage as at time of reporting)

³ Construction/Handover = Control Framework for Infrastructure Delivery Management Stage 7 or 8 (stage as at time of reporting)

It is important to note that the Department received an Earmarked Priority Allocation of R150 million for capital and maintenance to the existing Tygerberg Hospital in 2019/20.

Sub-programme 8.6: Other Facilities

It is planned to have three capital infrastructure projects in planning in 2019/20, two in design/tender and four in construction/handover (two of which will be in retention or Final Account). The following projects will be under construction during this period:

1. Knysna Forensic Pathology – replacement; and
2. The new Observatory Forensic Pathology Laboratory (replacement of the Salt River facility).

Expenditure trends analysis

Programme 8 is allocated 4.67 per cent of the Vote in 2019/20 in comparison to the 3.99 per cent that was allocated in the revised estimate of the 2018/19 budget. This translates into an increase of R232.412 million or 25.18 per cent due to an increase in maintenance and capital budgets.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Efficient and effective management of infrastructure.

Table 8.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Community Health Facilities	180 130	240 119	183 278	145 586	151 576	109 332	212 935	94.76	254 151	334 377
2. Emergency Medical Rescue Services	18 611	18 228	8 055	17 983	10 869	8 092	38 037	370.06	18 432	9 619
3. District Hospital Services	145 995	251 651	186 616	274 234	291 158	276 447	311 479	12.67	230 184	234 043
4. Provincial Hospital Services	214 428	135 356	103 511	107 112	107 620	93 378	125 549	34.45	122 192	141 426
5. Central Hospital Services	145 503	152 372	202 150	165 305	194 507	228 671	231 693	1.32	291 387	286 019
6. Other Facilities	75 764	79 712	96 023	177 396	182 763	206 973	235 612	13.84	128 338	101 998
Total payments and estimates	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

Note: Sub-programme 8.1 – 8.6: 2019/20: National conditional grant: Health Facility Revitalisation: R812 626 000 (Compensation of employees R52 100 000; Goods and services R193 280 000; Transfers and subsidies R57 000 and Payments for capital assets R567 189 000).

Day-to-day and Emergency maintenance allocation transferred from Sub-programme 7.2 to various sub-programmes in Programme 8 as from 1 April 2016.

Earmarked priority allocation:

Tygerberg hospital (maintenance and capital): R150 000 000 (2019/20); R201 375 000 (2020/21) and R202 826 000 (2021/22)

of which:

Tygerberg Scheduled Maintenance: R25 000 000 (2019/20); R26 375 000 (2020/21) and R27 826 000 (2021/22)

Maintenance: R221 281 000 (2019/20); R227 496 000 (2020/21) and R240 008 000 (2021/22)

of which:

Health Facility Revitalisation Grant R70 000 000 (2018/19), R45 500 000 (2019/20) and R48 003 000 (2020/21).

Scheduled Maintenance mainly for Groote Schuur Hospital: R25 000 000 (2019/20); R26 375 000 (2020/21) and R27 826 000 (2021/22).

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	356 755	418 406	359 984	457 279	473 752	441 354	513 261	16.29	436 585	420 265
Compensation of employees	36 898	41 671	47 425	57 247	51 882	49 388	62 189	25.92	66 577	71 348
Goods and services	319 857	376 735	312 559	400 032	421 870	391 966	451 072	15.08	370 008	348 917
Transfers and subsidies to	10 136	15 045	20 017	10 012	10 262	10 269	10 057	(2.06)	5 061	5 065
Higher education institutions			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	10 000	15 000	10 000							
Households	136	45	17	12	53	60	57	(5.00)	61	65
Payments for capital assets	413 366	443 987	399 632	420 325	454 479	471 270	631 987	34.10	603 038	682 152
Buildings and other fixed structures	312 757	344 324	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	94 635	90 082	111 836	90 601	98 016	93 378	95 053	1.79	70 644	43 064
Software and other intangible assets	5 974	9 581	303	9 625	8 342	4 539	1 720	(62.11)	1 266	757
Payments for financial assets	174									
Total economic classification	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Transfers and subsidies to (Current)	136	45	17	12	53	60	57	(5.00)	61	65	
Households	136	45	17	12	53	60	57	(5.00)	61	65	
Social benefits	136	45	17	12	53	60	57	(5.00)	61	65	
Transfers and subsidies to (Capital)	10 000	15 000	20 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000	
Higher education institutions			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000	
Non-profit institutions	10 000	15 000	10 000								

Training

Table 9.2: Information on training

R'000	Outcome			Medium-term estimate						
	2015/16	2016/17	2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	31 366	31 384	31 505	31 362	31 362	33 272	34 000	2.19	33 558	33 558
Number of personnel trained	11 032	14 170	12 731	16 279	16 279	16 279	18 486	13.56	18 816	19 146
<i>of which</i>										
Male	3 205	3 925	3 236	4 990	4 990	4 990	5 546	11.14	5 645	5 744
Female	7 827	10 245	9 495	11 289	11 289	11 289	12 940	14.62	13 171	13 402
Number of training opportunities	24 357	28 792	30 494	26 309	26 309	26 309	29 444	11.91	29 774	30 104
<i>of which</i>										
Tertiary	592	555	600	600	600	600	725	20.83	725	725
Other	23 765	28 237	29 894	25 709	25 709	25 709	28 719	11.71	29 049	29 379
Number of bursaries offered	259	2 052	1 900	1 800	1 800	1 800	1 686	(6.33)	1 686	1 686
Number of interns appointed	15	460	350	350	350	625	1 081	72.96	1 081	1 081
Number of learnerships appointed	150	157	100	100	100	130	268	106.15	268	268
Payments on training by programme										
1. Administration	826	697	954	1 031	1 031	1 315	1 746	32.78	1 911	2 013
2. District Health Services	11 605	9 611	11 450	19 838	13 603	15 022	18 561	23.56	20 809	24 397
3. Emergency Medical Services	714	377	947	1 151	1 151	1 348	1 300	(3.56)	1 356	1 429
4. Provincial Hospital Services	2 885	3 256	3 119	4 805	4 834	4 464	5 246	17.52	5 473	5 767
5. Central Hospital Services	3 845	3 851	5 458	5 128	5 128	5 397	5 405	0.15	5 637	5 941
6. Health Sciences And Training	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526
7. Health Care Support Services	874	814	482	851	851	794	943	18.77	983	1 037
8. Health Facilities Management	1 445	1 477	121	464	1 166	1 163	1 466	26.05	901	1 178
Total payments on training	341 987	340 374	339 984	382 886	356 380	360 811	387 403	7.37	388 569	413 288

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	459 229	465 716	460 271	444 519	444 519	444 519	436 643	(1.77)	436 643	436 643
Sales of goods and services produced by department (excluding capital assets)	458 456	464 878	459 401	443 960	443 960	443 960	436 168	(1.76)	436 168	436 168
Sales by market establishments	3 951	4 194	3 636	2 331	2 331	2 331	3 030	29.99	3 030	3 030
Administrative fees	7 799	7 807	7 211	6 686	6 686	6 686	7 890	18.01	7 890	7 890
Inspection fees	1 047	1 143	1 146	1 459	1 459	1 459	1 400	(4.04)	1 400	1 400
Licences or permits	645	835	515	530	530	530	600	13.21	600	600
Registration							1 191		1 191	1 191
Request for information	6 107	5 829	5 550	4 697	4 697	4 697	4 699	0.04	4 699	4 699
Other sales	446 706	452 877	448 554	434 943	434 943	434 943	425 248	(2.23)	425 248	425 248
Boarding services	12 758	12 322	13 567	10 414	10 414	10 414	10 660	2.36	10 660	10 660
Commission on insurance	5 506	5 730	6 146	5 398	5 398	5 398	5 398		5 398	5 398
Hospital fees	418 401	417 784	410 851	405 297	405 297	405 297	394 262	(2.72)	394 262	394 262
Sales of goods	5 026	11 789	12 011	9 639	9 639	9 639	10 120	4.99	10 120	10 120
Vehicle repair service	307	267	240	115	115	115	206	79.13	206	206
Services rendered	4 681	4 936	5 712	4 058	4 058	4 058	4 575	12.74	4 575	4 575
Photocopies and faxes	27	49	27	22	22	22	27	22.73	27	27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	773	838	870	559	559	559	475	(15.03)	475	475
Transfers received from	103 913	54 279	84 406	159 722	104 810	104 810	34 320	(67.26)	34 320	34 320
Higher education institutions	27 115	29 709	32 468	32 467	32 467	32 467	34 320	5.71	34 320	34 320
International organisations	76 708	24 569	51 938	127 255	72 343	72 343		(100.00)		
Public corporations and private enterprises	90	1								
Interest, dividends and rent on land	2 576	2 598	4 797	1 536	1 536	2 263	1 536	(32.13)	1 536	1 536
Interest	2 576	2 598	4 797	1 536	1 536	2 263	1 536	(32.13)	1 536	1 536
Sales of capital assets			2			10		(100.00)		
Other capital assets			2			10		(100.00)		
Financial transactions in assets and liabilities	20 023	21 029	22 098	12 203	12 203	34 927	12 643	(63.80)	12 643	12 643
Recovery of previous year's expenditure	10 964	12 382	13 297	8 211	8 211	30 935	9 041	(70.77)	9 041	9 041
Staff debt	3 898	3 417	5 452	1 384	1 384	1 384	1 847		1 847	1 847
Unallocated credits	5 159	5 228	3 346	2 607	2 607	2 607	1 754	(32.72)	1 754	1 754
Cash surpluses	2	2	3	1	1	1	1		1	1
Total departmental receipts	585 741	543 622	571 574	617 980	563 068	586 529	485 142	(17.29)	485 142	485 142

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	747 064	784 560	751 434	747 871	816 977	913 731	980 274	7.28	1 038 893	1 099 775
Buildings and other fixed structures	312 853	344 366	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Buildings	312 853	344 366	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	428 026	428 847	458 485	416 984	459 351	532 471	443 317	(16.74)	503 273	457 288
Transport equipment	153 817	150 434	173 502	171 230	163 730	173 082	183 408	5.97	193 661	204 114
Other machinery and equipment	274 209	278 413	284 983	245 754	295 621	359 389	259 909	(27.68)	309 612	253 174
Software and other intangible assets	6 185	11 347	5 456	10 788	9 505	7 907	1 743	(77.96)	4 492	4 156
Payments for financial assets	6 525	6 685	11 620			5 493		(100.00)		
Total economic classification	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382

Note: Due to reclassification of various medicine and medical supplies items on the Standard Chart of Accounts (SCOA) as from 1 April 2016, the growth percentage might fluctuate.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	558 852	579 613	608 913	712 779	683 697	674 921	753 889	11.70	798 150	839 267
Compensation of employees	278 385	301 267	322 897	347 847	345 748	344 231	386 454	12.27	411 710	431 536
Salaries and wages	244 532	263 317	281 771	305 809	303 710	301 153	340 104	12.93	362 810	379 425
Social contributions	33 853	37 950	41 126	42 038	42 038	43 078	46 350	7.60	48 900	52 111
Goods and services	280 467	278 346	286 016	364 932	337 949	330 690	367 435	11.11	386 440	407 731
<i>of which</i>										
Administrative fees	1 040	980	54	360	360	238	379	59.24	395	416
Advertising	19 804	9 606	11 667	8 582	8 582	9 081	8 332	(8.25)	8 691	9 161
Minor Assets	1 457	465	583	1 409	1 406	993	1 500	51.06	1 558	1 640
Audit cost: External	23 258	18 713	19 028	22 293	22 293	20 559	23 497	14.29	24 507	25 830
Catering: Departmental activities	817	512	602	661	661	529	745	40.83	773	812
Communication (G&S)	8 545	9 215	8 670	9 853	9 853	7 889	10 388	31.68	10 828	11 412
Computer services	58 297	62 141	72 461	119 251	94 537	90 848	118 048	29.94	124 011	129 274
Consultants and professional services: Business and advisory services	6 710	8 741	7 902	16 142	15 323	8 702	6 783	(22.05)	7 075	7 456
Legal costs	12 145	22 168	13 865	18 267	26 267	25 893	19 236	(25.71)	20 063	21 146
Contractors	131 752	128 053	131 507	145 929	137 929	147 330	155 415	5.49	164 157	175 094
Agency and support/outsourced services				1 500	50	50	209	318.00	288	236
Entertainment	22	36	92	73	76	56	82	46.43	81	83
Fleet services (including government motor transport)	3 850	3 783	5 850	3 984	3 984	5 236	4 199	(19.81)	4 378	4 615
Inventory: Materials and supplies	27	170								
Inventory: Medical supplies		7		7	7	4		75.00	7	7
Consumable supplies	131	642	319	490	490	344	493	43.31	511	535
Consumable: Stationery, printing and office supplies	3 250	3 642	4 157	5 797	5 797	3 367	5 598	66.26	5 827	6 142
Operating leases	1 271	1 318	1 381	1 315	1 315	607	1 387	128.50	1 446	1 526
Property payments	83	333	163	329	329	268	328	22.39	343	362
Travel and subsistence	6 418	6 081	6 070	6 947	6 947	6 655	7 987	20.02	8 469	8 788
Training and development	826	697	954	1 031	1 031	1 315	1 746	32.78	1 911	2 013
Operating payments	498	480	217	493	493	326	520	59.51	543	573
Venues and facilities	226	426	435	105	105	389	436	12.08	453	478
Rental and hiring	40	137	39	114	114	11	120	990.91	125	132
Transfers and subsidies to	35 008	44 977	92 486	110 688	110 688	103 099	66 764	(35.24)	65 779	61 918
Departmental agencies and accounts	5	446	452	512	512	512	544	6.25	579	615
Departmental agencies (non-business entities)	5	446	452	512	512	512	544	6.25	579	615
Other	5	446	452	512	512	512	544	6.25	579	615
Non-profit institutions	1 000									
Households	34 003	44 531	92 034	110 176	110 176	102 587	66 220	(35.45)	65 200	61 303
Social benefits	6 479	6 630	5 048	9 839	9 839	7 185	10 371	44.34	10 953	11 543
Other transfers to households	27 524	37 901	86 986	100 337	100 337	95 402	55 849	(41.46)	54 247	49 760
Payments for capital assets	17 441	9 007	17 932	21 707	15 971	19 138	23 255	21.51	100 692	64 341
Machinery and equipment	17 441	8 494	17 442	21 707	15 971	19 091	23 255	21.81	98 692	62 233
Transport equipment	6 748	5 926	12 794	5 750	5 750	7 571	6 076	(19.75)	6 400	6 745
Other machinery and equipment	10 693	2 568	4 648	15 957	10 221	11 520	17 179	49.12	92 292	55 488
Software and other intangible assets		513	490			47		(100.00)	2 000	2 108
Payments for financial assets	2 840	2 177	781			20		(100.00)		
Total economic classification	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	791 628	878 936	909 023	1 005 836	1 022 642	1 019 434	1 066 824	4.65	1 121 994	1 191 349
Compensation of employees	540 269	594 689	632 175	679 183	679 183	683 864	722 590	5.66	761 280	809 471
Salaries and wages	459 325	509 814	541 843	578 994	578 994	584 356	615 569	5.34	647 400	687 995
Social contributions	80 944	84 875	90 332	100 189	100 189	99 508	107 021	7.55	113 880	121 476
Goods and services	251 359	284 247	276 848	326 653	343 459	335 570	344 234	2.58	360 714	381 878
<i>of which</i>										
Minor Assets	647	1 888	476	2 642	842	852	2 784	226.76	2 904	3 061
Catering: Departmental activities	86	37	137	219	219	418	323	(22.73)	336	353
Communication (G&S)	6 656	7 439	5 942	8 019	8 019	6 612	6 858	3.72	7 155	7 542
Computer services				70	70	35		(100.00)		
Consultants and professional services: Business and advisory services	44	96	115	43	43	45	45		47	50
Contractors	87 398	102 592	107 092	132 435	151 041	156 430	142 799	(8.71)	150 197	159 572
Agency and support/outsourced services	500	443	530	710	710	681	650	(4.55)	677	714
Entertainment	2	1		3	3		3		3	3
Fleet services (including government motor transport)	116 822	130 550	125 134	129 379	129 379	123 255	136 366	10.64	142 230	149 910
Inventory: Materials and supplies	2 104	3 082								
Inventory: Medical supplies	10 801	9 419	6 686	12 083	12 083	7 160	11 809	64.93	12 543	13 445
Inventory: Medicine	524	729	954	1 279	1 279	1 143	1 279	11.90	1 359	1 457
Inventory: Other supplies	10	6								
Consumable supplies	10 116	11 796	12 884	18 408	18 408	20 815	19 155	(7.98)	19 972	21 051
Consumable: Stationery, printing and office supplies	2 523	2 889	1 477	3 356	3 356	1 369	2 000	46.09	2 086	2 198
Operating leases	1 647	1 022	878	4 296	4 296	988	2 177	120.34	2 272	2 395
Property payments	8 034	8 964	10 381	9 944	9 944	10 859	12 877	18.58	13 605	14 509
Travel and subsistence	2 672	2 831	3 160	2 427	2 427	3 186	3 593	12.77	3 747	3 951
Training and development	714	377	947	1 151	1 151	1 348	1 300	(3.56)	1 356	1 429
Operating payments	51	61	10	91	91	87	96	10.34	100	106
Venues and facilities		7		97	97	57	120	110.53	125	132
Rental and hiring	8	18	45	1	1	230		(100.00)		
Transfers and subsidies to	52 789	707	998	772	772	1 115	812	(27.17)	858	905
Provinces and municipalities			16	16	16	16	17	6.25	18	19
Provinces			16	16	16	16	17	6.25	18	19
Provincial agencies and funds			16	16	16	16	17	6.25	18	19
Departmental agencies and accounts	16									
Departmental agencies (non-business entities)	16									
Other	16									
Non-profit institutions	52 144									
Households	629	707	982	756	756	1 099	795	(27.66)	840	886
Social benefits	629	707	982	756	756	1 028	795	(22.67)	840	886
Other transfers to households						71		(100.00)		
Payments for capital assets	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Machinery and equipment	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Transport equipment	71 249	72 166	76 239	81 512	81 512	81 116	89 200	9.97	92 928	97 946
Other machinery and equipment	13 689	30 810	8 145	8 513	11 331	11 334	5 744	(49.32)	8 973	9 458
Payments for financial assets	1 777	2 304	457			2 500		(100.00)		
Total economic classification	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- prietation	Adjusted appro- prietation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	2 901 827	3 126 646	3 326 720	3 573 946	3 573 679	3 570 123	3 837 690	7.49	4 040 832	4 296 094
Compensation of employees	2 119 313	2 274 739	2 454 090	2 603 736	2 602 784	2 626 554	2 815 077	7.18	2 964 512	3 151 582
Salaries and wages	1 872 565	2 006 875	2 163 682	2 282 660	2 281 708	2 315 642	2 469 770	6.66	2 597 869	2 760 754
Social contributions	246 748	267 864	290 408	321 076	321 076	310 912	345 307	11.06	366 643	390 828
Goods and services	782 514	851 907	872 630	970 210	970 895	943 569	1 022 613	8.38	1 076 320	1 144 512
<i>of which</i>										
Administrative fees	49	48		4	4	2	4	100.00	4	4
Advertising	126	42	96	160	160	68	139	104.41	145	152
Minor Assets	8 422	10 001	9 121	10 517	10 127	9 888	10 352	4.69	10 796	11 380
Catering: Departmental activities	170	470	141	278	278	312	345	10.58	360	379
Communication (G&S)	17 220	15 909	11 284	16 862	11 528	8 408	8 894	5.78	9 278	9 779
Computer services	468	604	2 104	1 223	1 123	1 447	2 127	46.99	1 952	2 057
Consultants and professional services: Business and advisory services	58 347	63 987	66 200	71 833	71 833	70 519	75 869	7.59	79 131	83 405
Laboratory services	62 531	58 564	66 673	68 880	68 980	69 204	73 823	6.67	76 997	81 154
Contractors	21 919	27 970	31 139	31 962	32 346	31 710	33 941	7.04	35 743	38 019
Agency and support/outourced services	57 237	66 582	68 080	73 841	75 229	77 918	83 824	7.58	87 929	93 199
Entertainment	2	4	12	15	15	19	15	(21.05)	15	15
Fleet services (including government motor transport)	5 350	5 326	5 367	6 034	6 234	5 105	5 792	13.46	6 040	6 366
Inventory: Food and food supplies	5 241	4 988	5 022	6 979	6 979	6 536	6 778	3.70	7 200	7 719
Inventory: Materials and supplies	7 938	11 240								
Inventory: Medical supplies	202 393	211 992	211 437	242 837	239 227	227 228	252 509	11.13	267 518	286 139
Inventory: Medicine	61 376	75 226	75 354	87 972	87 419	81 662	91 937	12.58	97 635	104 664
Inventory: Other supplies	3 370	1 316	1 015	1 885	1 885	1 043	1 860	78.33	1 976	2 118
Consumable supplies	75 469	82 913	97 644	105 232	109 542	110 279	111 896	1.47	116 706	123 012
Consumable: Stationery, printing and office supplies	12 327	13 538	13 920	14 633	14 723	12 573	14 791	17.64	15 425	16 257
Operating leases	4 713	4 523	3 777	5 062	4 862	3 852	5 305	37.72	5 533	5 830
Property payments	168 380	186 853	194 927	212 396	216 767	215 467	230 641	7.04	243 658	259 927
Transport provided: Departmental activity	840	818	445	181	181	203	191	(5.91)	199	209
Travel and subsistence	3 644	4 239	4 143	4 704	4 704	3 872	4 668	20.56	4 871	5 132
Training and development	2 885	3 256	3 119	4 805	4 834	4 464	5 246	17.52	5 473	5 767
Operating payments	1 448	870	866	1 332	1 332	1 447	1 472	1.73	1 534	1 616
Venues and facilities	2	1	5	5	5	6	5	(16.67)	5	5
Rental and hiring	647	627	739	578	578	337	189	(43.92)	197	208
Transfers and subsidies to	12 170	12 275	12 975	18 320	18 320	14 435	19 002	31.64	20 083	21 187
Departmental agencies and accounts	52					1		(100.00)		
Departmental agencies (non-business entities)	52					1		(100.00)		
Other	52					1		(100.00)		
Non-profit institutions	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Households	9 613	9 452	9 943	15 067	15 067	11 181	15 556	39.13	16 426	17 313
Social benefits	9 520	9 175	9 943	14 758	14 758	11 181	15 556	39.13	16 426	17 313
Other transfers to households	93	277		309	309					
Payments for capital assets	40 836	40 017	39 219	39 349	45 054	53 682	44 431	(17.23)	42 742	45 052
Machinery and equipment	40 748	38 783	37 203	39 349	45 054	53 625	44 431	(17.14)	42 742	45 052
Transport equipment	9 253	10 148	11 182	9 962	9 062	10 603	11 604	9.44	11 767	12 402
Other machinery and equipment	31 495	28 635	26 021	29 387	35 992	43 022	32 827	(23.70)	30 975	32 650
Software and other intangible assets	88	1 234	2 016			57		(100.00)		
Payments for financial assets	520	276	613			294		(100.00)		
Total economic classification	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	5 268 274	5 598 758	6 033 098	6 349 604	6 349 779	6 365 641	6 837 165	7.41	7 201 523	7 658 972
Compensation of employees	3 606 404	3 859 793	4 126 085	4 388 508	4 388 508	4 413 876	4 759 104	7.82	5 011 006	5 326 837
Salaries and wages	3 242 945	3 465 102	3 698 428	3 918 001	3 922 501	3 946 893	4 252 900	7.75	4 473 835	4 754 341
Social contributions	363 459	394 691	427 657	470 507	466 007	466 983	506 204	8.40	537 171	572 496
Goods and services	1 661 870	1 738 965	1 907 013	1 961 096	1 961 271	1 951 765	2 078 061	6.47	2 190 517	2 332 135
<i>of which</i>										
Administrative fees		2								
Advertising	105	57	35	208	208	125	219	75.20	229	241
Minor Assets	7 019	7 740	7 717	12 018	11 018	9 190	11 167	21.51	11 647	12 275
Catering: Departmental activities	3	34	30	78	78	39	82	110.26	86	90
Communication (G&S)	10 520	3 982	3 765	6 713	5 713	3 474	4 176	20.21	4 356	4 591
Computer services	451	838	899	1 132	1 307	1 314	1 194	(9.13)	1 245	1 312
Consultants and professional services: Business and advisory services	1 910	2 017	2 238	2 294	2 294	2 383	2 418	1.47	2 521	2 657
Laboratory services	172 183	170 060	200 252	191 975	197 975	212 772	215 842	1.44	225 123	237 279
Contractors	85 335	96 796	102 754	100 486	103 486	109 444	108 880	(0.52)	113 956	120 507
Agency and support/outourced services	98 273	108 256	115 891	109 162	103 762	101 571	107 065	5.41	112 283	118 991
Entertainment			1	2	2		2		2	2
Fleet services (including government motor transport)	1 010	1 022	965	1 225	1 225	1 291	1 341	3.87	1 398	1 473
Inventory: Food and food supplies	9 792	9 704	11 272	11 593	10 593	9 510	10 959	15.24	11 638	12 476
Inventory: Materials and supplies	7 903	7 730								
Inventory: Medical supplies	702 257	716 337	809 887	813 455	810 455	794 685	855 753	7.68	905 170	966 805
Inventory: Medicine	211 475	236 645	251 890	274 658	272 658	273 125	297 458	8.91	315 899	338 643
Inventory: Other supplies	8 805	9 185	10 168	9 614	9 614	12 674	11 243	(11.29)	11 941	12 801
Consumable supplies	110 333	115 108	131 900	140 561	138 561	130 802	147 452	12.73	153 790	162 095
Consumable: Stationery, printing and office supplies	15 888	17 424	17 276	17 705	18 705	17 979	19 161	6.57	19 984	21 063
Operating leases	2 914	2 296	2 239	3 158	3 158	1 737	2 529	45.60	2 638	2 781
Property payments	203 877	224 602	227 895	251 775	257 175	258 753	267 769	3.48	282 686	301 376
Transport provided: Departmental activity				209	209		20		21	22
Travel and subsistence	1 646	1 501	1 727	1 680	1 680	1 998	1 871	(6.36)	1 951	2 057
Training and development	3 845	3 851	5 458	5 128	5 128	5 397	5 405	0.15	5 637	5 941
Operating payments	1 268	1 112	1 332	1 092	1 092	809	1 101	36.09	1 149	1 211
Venues and facilities				55	55	1	58	5700.00	60	63
Rental and hiring	5 058	2 666	1 422	5 120	5 120	2 692	4 896	81.87	5 107	5 383
Transfers and subsidies to	27 355	28 362	29 066	31 312	31 312	31 228	33 068	5.89	34 988	36 951
Departmental agencies and accounts	71									
Departmental agencies (non-business entities)	71									
Other	71									
Non-profit institutions	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Households	17 323	17 524	17 469	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Social benefits	16 783	17 524	17 454	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Other transfers to households	540		15							
Payments for capital assets	64 727	73 981	66 834	58 119	72 140	109 474	60 848	(44.42)	61 437	64 753
Buildings and other fixed structures	27	16								
Buildings	27	16								
Machinery and equipment	64 700	73 965	66 834	57 019	71 040	106 274	60 848	(42.74)	60 277	63 531
Transport equipment	2 851	2 869	2 874	3 775	3 015	3 659	3 873	5.85	4 157	4 381
Other machinery and equipment	61 849	71 096	63 960	53 244	68 025	102 615	56 975	(44.48)	56 120	59 150
Software and other intangible assets				1 100	1 100	3 200		(100.00)	1 160	1 222
Payments for financial assets	55	306	750			802		(100.00)		
Total economic classification	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	175 384	184 495	163 647	219 736	195 420	178 879	237 599	32.83	222 503	235 495
Compensation of employees	113 676	133 785	121 960	166 671	150 355	137 492	173 770	26.39	164 671	174 353
Salaries and wages	102 336	121 310	109 559	148 253	131 937	128 845	157 240	22.04	147 314	155 896
Social contributions	11 340	12 475	12 401	18 418	18 418	8 647	16 530	91.16	17 357	18 457
Goods and services	61 708	50 710	41 687	53 065	45 065	41 387	63 829	54.22	57 832	61 142
<i>of which</i>										
Advertising	14	234	15	234	234	108	251	132.41	261	276
Minor Assets	577	313	821	839	539	634	693	9.31	723	762
Bursaries: Employees	8 703	9 509	10 345	10 297	10 297	10 297	10 853	5.40	11 320	11 931
Catering: Departmental activities	1 665	1 396	1 052	323	323	931	464	(50.16)	481	508
Communication (G&S)	989	857	979	1 000	1 000	802	851	6.11	888	936
Computer services						19		(100.00)		
Consultants and professional services: Business and advisory services	96	32	32	144	144	32	40	25.00	42	44
Contractors	127	81	20	155	155	227	134	(40.97)	140	147
Agency and support/outsourced services	5 756	968	2 180	6 465	4 205	2 610	5 171	98.12	5 393	5 684
Entertainment		1		4	4		3		3	3
Fleet services (including government motor transport)	1 417	1 448	1 454	1 246	1 246	1 658	1 207	(27.20)	1 258	1 326
Inventory: Materials and supplies	104	312								
Inventory: Medical supplies	253	316	134	332	332	151	390	158.28	414	444
Inventory: Medicine	1	8	1	14	14	3	12	300.00	13	14
Consumable supplies	6 855	7 104	3 243	7 317	5 168	2 780	4 167	49.89	4 347	4 582
Consumable: Stationery, printing and office supplies	966	685	690	849	849	1 245	711	(42.89)	742	783
Operating leases	531	504	278	535	535	199	439	120.60	458	483
Property payments	10 831	8 838	4 822	11 629	8 338	5 460	11 587	112.22	12 249	13 072
Travel and subsistence	8 718	5 808	7 907	4 670	4 670	5 735	6 942	21.05	6 260	6 601
Training and development	12 912	11 654	6 987	6 516	6 516	7 414	19 229	159.36	12 289	12 964
Operating payments	216	377	303	158	158	456	137	(69.96)	143	151
Venues and facilities	950	235	208	256	256	221	483	118.55	340	359
Rental and hiring	27	30	216	82	82	405	65	(83.95)	68	72
Transfers and subsidies to	136 634	131 763	143 274	123 907	125 416	125 706	112 485	(10.52)	122 550	129 237
Departmental agencies and accounts	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Departmental agencies (non-business entities)	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Sector Education and Training	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Other	2									
Higher education institutions	3 992			4 772						
Non-profit institutions	52 733	61 353	66 485	57 047	60 014	60 014	56 995	(5.03)	64 000	67 520
Households	75 328	65 620	71 661	56 389	59 703	59 989	49 434	(17.59)	52 201	55 019
Social benefits	519	1 184	895	523	523	809	551	(31.89)	581	612
Other transfers to households	74 809	64 436	70 766	55 866	59 180	59 180	48 883	(17.40)	51 620	54 407
Payments for capital assets	7 775	3 972	4 307	5 975	7 780	26 611	2 652	(90.03)	6 446	6 794
Machinery and equipment	7 775	3 972	4 282	5 954	7 759	26 590	2 652	(90.03)	6 424	6 771
Transport equipment	2 095	2 461	2 021	2 516	2 516	2 536	2 652	4.57	2 800	2 951
Other machinery and equipment	5 680	1 511	2 261	3 438	5 243	24 054		(100.00)	3 624	3 820
Software and other intangible assets			25	21	21	21		(100.00)	22	23
Payments for financial assets		61	6 225			112		(100.00)		
Total economic classification	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526

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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 appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	393 973	402 031	405 136	442 370	445 472	444 235	474 769	6.87	496 954	527 532
Compensation of employees	222 286	242 775	270 754	292 652	295 774	295 675	316 034	6.89	330 722	351 632
Salaries and wages	191 825	209 963	234 603	253 046	255 770	256 665	273 716	6.64	285 713	303 630
Social contributions	30 461	32 812	36 151	39 606	40 004	39 010	42 318	8.48	45 009	48 002
Goods and services	171 687	159 256	134 382	149 718	149 698	148 560	158 735	6.85	166 232	175 900
<i>of which</i>										
Advertising	2									
Minor Assets	1 744	944	1 501	1 845	1 805	1 637	1 823	11.36	1 900	2 002
Catering: Departmental activities	84	125	93	215	215	172	227	31.98	235	247
Communication (G&S)	2 342	2 469	2 393	3 589	3 864	3 079	3 098	0.62	3 233	3 409
Computer services	1 879	1 985	1 835	2 839	2 829	1 662	1 802	8.42	1 879	1 981
Consultants and professional services: Business and advisory services	29	22	29	499	426	377	753	99.73	785	827
Laboratory services	481	628	588	707	575	571	745	30.47	777	819
Contractors	14 600	13 959	13 131	13 790	14 022	14 147	15 413	8.95	16 093	16 979
Agency and support/outourced services	9 401	7 949	8 408	9 571	9 229	9 777	10 157	3.89	10 598	11 172
Entertainment	1			9	9	4	9	125.00	9	9
Fleet services (including government motor transport)	9 576	9 991	11 139	12 085	12 085	12 713	12 489	(1.76)	13 025	13 728
Inventory: Materials and supplies	9 712	13 023								
Inventory: Medical supplies	3 877	4 886	4 388	6 364	6 364	5 741	6 836	19.07	7 263	7 783
Inventory: Medicine	25 078	29 824	1	9 725	1	1	97	9600.00	241	318
Medsas inventory interface						(51)		(100.00)		
Inventory: Other supplies	917	846	860	1 117	1 157	1 145	1 245	8.73	1 321	1 415
Consumable supplies	25 657	37 573	54 923	57 859	57 859	57 622	61 026	5.91	63 643	67 076
Consumable: Stationery, printing and office supplies	2 346	2 590	2 463	3 186	3 186	2 975	3 403	14.39	3 547	3 739
Operating leases	756	964	1 052	1 070	1 070	977	1 028	5.22	1 073	1 130
Property payments	52 116	18 823	14 985	16 476	16 686	16 097	17 477	8.57	18 475	19 722
Transport provided: Departmental activity		12								
Travel and subsistence	2 027	2 808	2 432	2 843	3 043	2 622	2 927	11.63	3 053	3 217
Training and development	874	814	482	851	851	794	943	18.77	983	1 037
Operating payments	7 847	8 579	13 506	4 366	14 110	16 183	16 887	4.35	17 733	18 905
Venues and facilities	65	75		102	102	102	107	4.90	112	118
Rental and hiring	276	367	173	610	210	213	243	14.08	254	267
Transfers and subsidies to	781	448	519	738	738	764	777	1.70	820	863
Provinces and municipalities			2							
Provinces			2							
Provincial agencies and funds			2							
Households	781	448	517	738	738	764	777	1.70	820	863
Social benefits	781	448	517	738	738	764	777	1.70	820	863
Payments for capital assets	28 114	23 015	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Buildings and other fixed structures		26								
Buildings		26								
Machinery and equipment	28 078	22 989	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Transport equipment	14 812	13 274	15 504	16 708	16 633	15 598	16 637	6.66	17 649	18 603
Other machinery and equipment	13 266	9 715	14 205	9 858	11 364	12 827	9 072	(29.27)	10 392	10 951
Software and other intangible assets	36									
Payments for financial assets	109	206	1 448			153		(100.00)		
Total economic classification	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	Revised estimate			
				2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	356 755	418 406	359 984	457 279	473 752	441 354	513 261	16.29	436 585	420 265
Compensation of employees	36 898	41 671	47 425	57 247	51 882	49 388	62 189	25.92	66 577	71 348
Salaries and wages	34 090	38 413	43 580	53 022	47 978	45 492	57 782	27.02	61 873	66 340
Social contributions	2 808	3 258	3 845	4 225	3 904	3 896	4 407	13.12	4 704	5 008
Goods and services	319 857	376 735	312 559	400 032	421 870	391 966	451 072	15.08	370 008	348 917
<i>of which</i>										
Advertising	60	2								
Minor Assets	13 523	10 093	12 582	13 040	13 787	11 749	31 641	169.31	23 340	13 982
Catering: Departmental activities	4	50	4	20	360	395	33	(91.65)	34	37
Communication (G&S)	238	122	126	161	184	185	200	8.11	217	229
Computer services	716	49	276	3 950	1 738	21	4 048	19176.19	4 051	4 055
Consultants and professional services: Business and advisory services	29	83		16	16		17		18	19
Infrastructure and planning	29 976	23 779	13 693	45 114	61 801	26 214	15 296	(41.65)	12 292	12 985
Contractors	227	305				6	1	(83.33)	1	1
Agency and support/outourced services		100								
Entertainment	2	3	9	2	2	1	23	2200.00	27	27
Fleet services (including government motor transport)	2									
Inventory: Materials and supplies	98	58								
Inventory: Medical supplies	3 079	1 970	1 581	1 926	2 040	2 107		(100.00)		
Inventory: Other supplies						3 394		(100.00)		
Consumable supplies	1 531	1 676	1 594	800	1 788	34 856	36	(99.90)	39	40
Consumable: Stationery, printing and office supplies	846	537	935	287	528	488	361	(26.02)	386	415
Operating leases	27	27		20	20		21		23	24
Property payments	267 220	335 160	280 732	332 977	336 979	310 398	396 475	27.73	327 126	314 264
Travel and subsistence	809	1 133	876	1 158	1 344	909	1 356	49.17	1 451	1 552
Training and development	1 445	1 477	121	464	1 166	1 163	1 466	26.05	901	1 178
Operating payments	20	74	30	97	117	80	98	22.50	102	109
Venues and facilities		37								
Rental and hiring	5									
Transfers and subsidies to	10 136	15 045	20 017	10 012	10 262	10 269	10 057	(2.06)	5 061	5 065
Higher education institutions			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	10 000	15 000	10 000							
Households	136	45	17	12	53	60	57	(5.00)	61	65
Social benefits	136	45	17	12	53	60	57	(5.00)	61	65
Payments for capital assets	413 366	443 987	399 632	420 325	454 479	471 270	631 987	34.10	603 038	682 152
Buildings and other fixed structures	312 757	344 324	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Buildings	312 757	344 324	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	94 635	90 082	111 836	90 601	98 016	93 378	95 053	1.79	70 644	43 064
Transport equipment	1									
Other machinery and equipment	94 634	90 082	111 836	90 601	98 016	93 378	95 053	1.79	70 644	43 064
Software and other intangible assets	5 974	9 581	303	9 625	8 342	4 539	1 720	(62.11)	1 266	757
Payments for financial assets	174									
Total economic classification	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20	2018/19
Total departmental transfers/grants											
Category A	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219	
City of Cape Town	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219	
Total transfers to local government	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219	

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Personal Primary Health Care Service	261 821	276 703	297 392	313 451	313 451	313 451	330 377	5.40	348 878	367 717
Category A	261 821	276 703	297 392	313 451	313 451	313 451	330 377	5.40	348 878	367 717
City of Cape Town	261 821	276 703	297 392	313 451	313 451	313 451	330 377	5.40	348 878	367 717

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Integrated Nutrition	4 528	5 208	5 572	5 928	5 928	5 928	6 248	5.40	6 596	6 952
Category A	4 528	5 208	5 572	5 928	5 928	5 928	6 248	5.40	6 596	6 952
City of Cape Town	4 528	5 208	5 572	5 928	5 928	5 928	6 248	5.40	6 596	6 952

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Global Fund	33 108	3 908								
Category A	33 108	3 908								
City of Cape Town	33 108	3 908								

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
HIV and AIDS	133 515	176 059	217 701	224 414	230 558	230 558	257 047	11.49	273 756	291 550
Category A	133 515	176 059	217 701	224 414	230 558	230 558	257 047	11.49	273 756	291 550
City of Cape Town	133 515	176 059	217 701	224 414	230 558	230 558	257 047	11.49	273 756	291 550

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	14 221 260	15 103 458	16 238 847	17 341 398	17 486 283	17 442 917	18 673 154	7.05	19 663 190	20 926 350
West Coast Municipalities	709 324	829 026	863 214	947 580	975 381	938 022	1 014 270	8.13	1 052 436	1 128 572
Matzikama	89 552	92 467	97 131	107 721	104 329	104 496	111 959	7.14	117 439	126 207
Cederberg	86 770	99 414	92 971	113 164	92 470	100 114	107 549	7.43	112 521	120 923
Bergivier	56 562	55 617	60 411	64 436	57 944	64 969	69 631	7.18	73 010	78 476
Saldanha Bay	156 390	232 678	229 537	261 244	248 131	251 986	280 065	11.14	283 682	303 997
Swartland	131 697	149 536	165 193	172 961	233 704	179 257	195 046	8.81	201 562	216 221
Across wards and municipal projects	188 353	199 314	217 971	228 054	238 803	237 200	250 020	5.40	264 222	282 748
Cape Winelands Municipalities	1 732 330	1 845 733	1 982 611	2 120 137	2 094 516	2 139 581	2 294 826	7.26	2 406 388	2 571 782
Witzenberg	122 537	145 510	175 242	168 341	162 435	190 725	208 766	9.46	214 557	230 202
Drakenstein	585 159	611 974	654 391	702 205	690 276	704 202	759 020	7.78	797 861	851 260
Stellenbosch	161 211	183 509	200 453	212 415	190 495	216 695	234 363	8.15	243 703	261 781
Breede Valley	568 286	586 414	597 918	669 952	648 732	643 517	686 121	6.62	721 011	768 557
Langeberg	134 631	146 318	158 882	171 259	171 238	170 046	180 589	6.20	191 057	205 528
Across wards and municipal projects	160 506	172 008	195 725	195 965	231 340	214 396	225 967	5.40	238 199	254 454
Overberg Municipalities	473 608	530 062	565 480	612 968	593 612	610 028	649 786	6.52	683 756	734 088
Theewaterskloof	120 765	136 326	151 366	158 728	166 989	161 968	171 983	6.18	181 936	195 706
Overstrand	119 498	138 265	148 140	160 347	155 613	158 917	169 393	6.59	178 568	191 994
Cape Agulhas	43 945	56 287	63 679	64 346	53 136	69 542	76 585	10.13	78 277	83 959
Swellendam	57 615	61 570	65 704	72 067	67 921	70 266	74 478	5.99	78 954	84 943
Across wards and municipal projects	131 785	137 614	136 591	157 480	149 953	149 335	157 347	5.37	166 021	177 486
Garden Route Municipalities	1 361 146	1 507 591	1 572 553	1 739 445	1 664 050	1 694 370	1 811 051	6.89	1 903 934	2 038 518
Kannaland	37 921	41 334	44 298	48 326	48 657	47 427	50 383	6.23	53 307	57 349
Hessequa	81 194	89 308	96 873	104 527	97 315	103 673	110 025	6.13	116 483	125 297
Mossel Bay	155 337	164 524	181 707	192 545	198 846	194 737	207 274	6.44	218 775	235 259
George	541 541	621 288	650 289	708 459	669 701	702 879	759 533	8.06	792 201	844 291
Oudtshoorn	146 237	154 461	162 347	180 504	173 885	173 693	184 200	6.05	195 150	209 917
Bitou	26 161	31 198	30 079	36 316	33 142	32 236	34 308	6.43	36 234	38 976
Knysna	123 417	138 254	145 243	160 454	155 033	155 888	166 303	6.68	175 187	188 349
Across wards and municipal projects	249 338	267 224	261 717	308 314	287 471	283 837	299 025	5.35	316 597	339 080
Central Karoo Municipalities	239 450	262 314	273 351	302 175	286 137	295 052	314 356	6.54	330 758	355 072
Laingsburg	13 701	15 956	19 143	18 529	20 946	20 649	22 197	7.50	23 199	24 908
Prince Albert	16 713	16 995	18 803	19 910	18 999	20 138	21 408	6.31	22 636	24 351
Beaufort West	128 754	149 979	152 776	172 548	152 549	164 368	176 129	7.16	184 772	198 596
Across wards and municipal projects	80 282	79 384	82 629	91 188	93 643	89 897	94 622	5.26	100 151	107 217
Total provincial expenditure by district and local municipality	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526
Total provincial expenditure by district and local municipality	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

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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 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Cape Town Metro	4 627 506	4 991 919	5 517 613	5 864 908	5 858 220	5 893 914	6 270 585	6.39	6 661 715	7 168 865
West Coast Municipalities	563 178	606 659	659 292	712 751	704 290	704 256	744 987	5.78	791 440	851 753
Matzikama	80 349	85 404	88 401	100 339	96 610	94 430	99 891	5.78	106 120	114 207
Cederberg	70 931	76 983	84 961	90 446	88 555	90 755	96 004	5.78	101 991	109 763
Bergivier	47 211	49 910	55 883	58 638	55 005	59 694	63 147	5.78	67 084	72 196
Saldanha Bay	140 634	157 248	168 864	184 748	180 706	180 381	190 813	5.78	202 711	218 159
Swartland	114 270	123 773	129 881	145 418	136 182	138 739	146 763	5.78	155 914	167 796
Across wards and municipal projects	109 783	113 341	131 302	133 162	147 232	140 257	148 369	5.78	157 620	169 632
Cape Winelands Municipalities	753 684	821 903	908 572	965 638	990 563	970 536	1 026 668	5.78	1 090 686	1 173 802
Witzenberg	115 668	128 164	142 290	150 577	150 906	151 994	160 785	5.78	170 811	183 827
Drakenstein	169 235	186 389	203 173	218 985	216 631	217 029	229 581	5.78	243 897	262 483
Stellenbosch	153 254	163 413	177 581	191 991	188 303	189 692	200 663	5.78	213 175	229 421
Breede Valley	114 346	126 090	137 021	148 141	147 704	146 366	154 831	5.78	164 486	177 020
Langeberg	129 805	141 828	154 776	166 631	166 797	165 332	174 894	5.78	185 799	199 958
Across wards and municipal projects	71 376	76 019	93 731	89 313	120 222	100 123	105 914	5.78	112 518	121 093
Overberg Municipalities	393 907	428 232	473 941	503 121	507 331	506 264	535 543	5.78	568 937	612 294
Theewaterskloof	111 519	126 741	146 916	148 905	156 908	156 936	166 012	5.78	176 364	189 804
Overstrand	112 444	123 399	139 253	144 979	149 678	148 750	157 353	5.78	167 165	179 904
Cape Agulhas	41 960	45 323	50 511	53 249	51 494	53 956	57 076	5.78	60 635	65 256
Swellendam	53 791	59 553	64 310	69 968	66 501	68 696	72 669	5.78	77 200	83 083
Across wards and municipal projects	74 193	73 216	72 951	86 020	82 750	77 926	82 433	5.78	87 573	94 247
Garden Route Municipalities	821 061	900 162	951 424	1 057 583	1 041 419	1 016 313	1 075 091	5.78	1 142 127	1 229 165
Kannaland	36 859	39 883	43 368	46 858	48 166	46 326	49 005	5.78	52 061	56 028
Hessequa	75 907	85 833	93 749	100 843	95 950	100 143	105 934	5.78	112 540	121 116
Mossel Bay	146 319	157 888	172 646	185 500	190 862	184 421	195 087	5.78	207 251	223 045
George	121 254	139 107	147 208	163 434	166 884	157 248	166 342	5.78	176 714	190 181
Oudtshoorn	134 969	146 325	156 990	171 914	169 393	167 697	177 396	5.78	188 457	202 819
Bitou	25 446	29 129	29 172	34 223	32 747	31 162	32 964	5.78	35 019	37 688
Knysna	113 454	124 311	136 088	146 051	149 255	145 369	153 777	5.78	163 366	175 815
Across wards and municipal projects	166 853	177 686	172 203	208 760	188 162	183 947	194 586	5.78	206 719	222 473
Central Karoo Municipalities	193 544	204 562	227 067	240 337	239 943	242 553	256 581	5.78	272 580	293 353
Laingsburg	12 426	13 687	16 168	16 081	15 374	17 271	18 270	5.78	19 409	20 888
Prince Albert	15 682	16 644	18 344	19 555	18 999	19 595	20 728	5.78	22 021	23 699
Beaufort West	112 658	126 021	140 452	148 060	147 400	150 031	158 708	5.78	168 604	181 453
Across wards and municipal projects	52 778	48 210	52 103	56 641	58 170	55 656	58 875	5.78	62 546	67 313
Total provincial expenditure by district and local municipality	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	634 980	659 811	659 493	734 647	749 620	739 463	770 673	4.22	811 888	861 542
West Coast Municipalities	62 875	71 388	75 936	79 485	79 409	85 144	88 738	4.22	93 483	99 201
Across wards and municipal projects	62 875	71 388	75 936	79 485	79 409	85 144	88 738	4.22	93 483	99 201
Cape Winelands Municipalities	82 336	87 294	91 080	97 195	100 455	102 125	106 435	4.22	112 126	118 984
Across wards and municipal projects	82 336	87 294	91 080	97 195	100 455	102 125	106 435	4.22	112 126	118 984
Overberg Municipalities	53 188	61 539	60 887	68 519	64 563	68 270	71 151	4.22	74 957	79 541
Across wards and municipal projects	53 188	61 539	60 887	68 519	64 563	68 270	71 151	4.22	74 957	79 541
Garden Route Municipalities	70 375	75 305	77 192	83 846	86 908	86 552	90 205	4.22	95 029	100 841
Across wards and municipal projects	70 375	75 305	77 192	83 846	86 908	86 552	90 205	4.22	95 029	100 841
Central Karoo Municipalities	27 378	29 586	30 274	32 941	35 302	33 945	35 378	4.22	37 270	39 549
Across wards and municipal projects	27 378	29 586	30 274	32 941	35 302	33 945	35 378	4.22	37 270	39 549
Total provincial expenditure by district and local municipality	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 784 932	1 909 703	2 033 207	2 181 453	2 190 210	2 189 032	2 346 173	7.18	2 467 968	2 623 560
West Coast Municipalities	7 787	8 276	8 864	9 454	9 400	9 543	10 159	6.45	10 686	11 360
Swartland	7 787	8 276	8 864	9 454	9 400	9 543	10 159	6.45	10 686	11 360
Cape Winelands Municipalities	761 007	823 035	874 583	940 152	942 629	941 611	1 010 315	7.30	1 062 776	1 129 740
Drakenstein	368 201	398 992	431 425	455 768	456 898	464 489	502 405	8.16	528 549	561 836
Breede Valley	392 806	424 043	443 158	484 384	485 731	477 122	507 910	6.45	534 227	567 904
Garden Route Municipalities	401 627	438 200	462 873	500 556	494 814	498 348	534 476	7.25	562 227	597 673
George	397 270	433 329	457 757	494 992	489 678	492 840	528 613	7.26	556 060	591 117
Across wards and municipal projects	4 357	4 871	5 116	5 564	5 136	5 508	5 863	6.45	6 167	6 556
Total provincial expenditure by district and local municipality	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

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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- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676
Total provincial expenditure by district and local municipality	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

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- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	305 170	301 908	296 483	329 552	295 085	309 423	329 460	6.48	328 280	346 984
West Coast Municipalities	1 702	2 424	3 606	2 645	6 864	3 765	4 002	6.29	3 993	4 220
Matzikama	248	278	314	303	309	328	348	6.10	348	367
Cederberg	277	337	873	368	1 257	911	969	6.37	967	1 022
Bergrivier	229	309	608	337	618	635	675	6.30	673	712
Saldanha Bay	479	512	746	559	1 257	779	828	6.29	826	873
Swartland	469	496	523	541	619	546	580	6.23	579	612
Across wards and municipal projects		492	542	537	2 804	566	602	6.36	600	634
Cape Winelands Municipalities	6 721	7 789	8 330	8 502	13 090	8 694	9 246	6.35	9 223	9 748
Witzenberg	697	761	774	831	619	808	859	6.31	857	906
Drakenstein	1 586	1 609	2 108	1 756	6 075	2 200	2 340	6.36	2 334	2 467
Stellenbosch	445	474	518	517	619	541	575	6.28	574	606
Breede Valley	2 999	3 580	3 533	3 908	4 192	3 687	3 922	6.37	3 912	4 135
Langeberg	974	1 074	1 048	1 172	619	1 094	1 163	6.31	1 160	1 226
Across wards and municipal projects	20	291	349	318	966	364	387	6.32	386	408
Overberg Municipalities	1 770	2 883	3 216	3 147	3 102	3 355	3 570	6.41	3 561	3 764
Theewaterskloof	1 242	1 581	1 678	1 726	1 546	1 751	1 863	6.40	1 858	1 964
Overstrand	497	527	558	575	619	582	619	6.36	618	653
Cape Agulhas		72	11	79		11	12	9.09	12	13
Swellendam	31	87	118	95		123	131	6.50	131	138
Across wards and municipal projects		616	851	672	937	888	945	6.42	942	996
Garden Route Municipalities	4 430	5 287	5 773	5 772	10 475	6 025	6 408	6.36	6 392	6 757
Hessequa	252	271	291	296	309	304	323	6.25	322	341
Mossel Bay	1 172	1 287	1 380	1 406	1 546	1 440	1 532	6.39	1 528	1 615
George	2 448	2 818	3 114	3 076	6 576	3 250	3 456	6.34	3 448	3 644
Oudtshoorn	306	265	287	289	309	300	319	6.33	318	336
Knysna	233	255	280	278	309	292	311	6.51	310	328
Across wards and municipal projects	19	391	421	427	1 426	439	467	6.38	466	493
Central Karoo Municipalities			45			46	50	8.70	50	53
Beaufort West			34			35	38	8.57	38	40
Across wards and municipal projects			11			11	12	9.09	12	13
Total provincial expenditure by district and local municipality	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526

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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	363 634	362 260	376 898	399 681	414 614	408 620	432 502	5.84	453 693	481 420
West Coast Municipalities	12 671	14 599	14 346	16 107	14 000	15 554	16 463	5.84	17 269	18 325
Matzikama	2 067	2 339	2 249	2 581	2 276	2 438	2 581	5.87	2 707	2 873
Saldanha Bay	1 596	1 632	1 136	1 801	1 206	1 232	1 304	5.84	1 367	1 451
Swartland	3 639	3 935	2 614	4 341	4 055	2 834	3 000	5.86	3 147	3 339
Across wards and municipal projects	5 369	6 693	8 347	7 384	6 463	9 050	9 578	5.83	10 048	10 662
Cape Winelands Municipalities	19 532	18 666	18 223	20 595	18 835	19 756	20 912	5.85	21 936	23 277
Witzenberg	1 507	1 706	1 679	1 882	1 401	1 820	1 927	5.88	2 021	2 145
Drakenstein	3 905	4 604	4 526	5 080	5 309	4 907	5 194	5.85	5 448	5 781
Stellenbosch	3 777	628		693						
Breede Valley	4 280	4 782	4 766	5 276	4 582	5 167	5 469	5.84	5 737	6 088
Across wards and municipal projects	6 063	6 946	7 252	7 664	7 543	7 862	8 322	5.85	8 730	9 263
Overberg Municipalities	4 348	3 697	3 391	4 079	4 242	3 677	3 891	5.82	4 082	4 332
Overstrand	2 944	3 139	2 754	3 463	3 015	2 986	3 160	5.83	3 315	3 518
Swellendam	1 404	558	637	616	1 227	691	731	5.79	767	814
Garden Route Municipalities	19 099	22 057	20 035	24 335	18 952	21 721	22 990	5.84	24 118	25 590
Hessequa	1 231	1 599	1 285	1 764	1 056	1 393	1 474	5.81	1 547	1 641
Mossel Bay	2 311	2 490	2 175	2 747	2 237	2 358	2 496	5.85	2 618	2 778
George	3 541	4 243	4 269	4 681	3 921	4 628	4 899	5.86	5 139	5 453
Oudtshoorn	3 263	3 696	3 073	4 078	3 334	3 332	3 526	5.82	3 699	3 925
Knysna	2 921	3 027	2 800	3 340	2 710	3 036	3 213	5.83	3 371	3 576
Across wards and municipal projects	5 832	7 002	6 433	7 725	5 694	6 974	7 382	5.85	7 744	8 217
Central Karoo Municipalities	3 693	4 421	3 919	4 877	3 564	4 249	4 497	5.84	4 717	5 005
Laingsburg	1 184	1 668	1 440	1 840	1 036	1 561	1 652	5.83	1 733	1 839
Beaufort West	2 509	2 753	2 479	3 037	2 528	2 688	2 845	5.84	2 984	3 166
Total provincial expenditure by district and local municipality	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

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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 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	530 486	540 676	505 293	546 948	714 947	598 142	748 772	25.18	677 077	717 777
West Coast Municipalities	61 111	125 680	101 170	127 138	161 418	119 760	149 921	25.18	135 565	143 713
Matzikama	6 888	4 446	6 167	4 498	5 134	7 300	9 139	25.19	8 264	8 760
Cederberg	15 562	22 094	7 137	22 350	2 658	8 448	10 576	25.19	9 563	10 138
Bergrivier	9 122	5 398	3 920	5 461	2 321	4 640	5 809	25.19	5 253	5 568
Saldanha Bay	13 681	73 286	58 791	74 136	64 962	69 594	87 120	25.18	78 778	83 514
Swartland	5 532	13 056	23 311	13 207	83 448	27 595	34 544	25.18	31 236	33 114
Across wards and municipal projects	10 326	7 400	1 844	7 486	2 895	2 183	2 733	25.19	2 471	2 619
Cape Winelands Municipalities	109 050	87 046	81 823	88 055	28 944	96 859	121 250	25.18	109 641	116 231
Witzenberg	4 665	14 879	30 499	15 051	9 509	36 103	45 195	25.18	40 868	43 324
Drakenstein	42 232	20 380	13 159	20 616	5 363	15 577	19 500	25.18	17 633	18 693
Stellenbosch	3 735	18 994	22 354	19 214	1 573	26 462	33 125	25.18	29 954	31 754
Breede Valley	53 855	27 919	9 440	28 243	6 523	11 175	13 989	25.18	12 649	13 410
Langeberg	3 852	3 416	3 058	3 456	3 822	3 620	4 532	25.19	4 098	4 344
Across wards and municipal projects	711	1 458	3 313	1 475	2 154	3 922	4 909	25.17	4 439	4 706
Overberg Municipalities	20 395	33 711	24 045	34 102	14 374	28 462	35 631	25.19	32 219	34 157
Theewaterskloof	8 004	8 004	2 772	8 097	8 535	3 281	4 108	25.21	3 714	3 938
Overstrand	3 613	11 200	5 575	11 330	2 301	6 599	8 261	25.19	7 470	7 919
Cape Agulhas	1 985	10 892	13 157	11 018	1 642	15 575	19 497	25.18	17 630	18 690
Swellendam	2 389	1 372	639	1 388	193	756	947	25.26	856	908
Across wards and municipal projects	4 404	2 243	1 902	2 269	1 703	2 251	2 818	25.19	2 549	2 702
Garden Route Municipalities	44 554	66 580	55 256	67 353	11 482	65 411	81 881	25.18	74 041	78 492
Kannaland	1 062	1 451	930	1 468	491	1 101	1 378	25.16	1 246	1 321
Hessequa	3 804	1 605	1 548	1 624		1 833	2 294	25.15	2 074	2 199
Mossel Bay	5 535	2 859	5 506	2 892	4 201	6 518	8 159	25.18	7 378	7 821
George	17 028	41 791	37 941	42 276	2 642	44 913	56 223	25.18	50 840	53 896
Oudtshoorn	7 699	4 175	1 997	4 223	849	2 364	2 959	25.17	2 676	2 837
Bitou	715	2 069	907	2 093	395	1 074	1 344	25.14	1 215	1 288
Knysna	6 809	10 661	6 075	10 785	2 759	7 191	9 002	25.18	8 140	8 630
Across wards and municipal projects	1 902	1 969	352	1 992	145	417	522	25.18	472	500
Central Karoo Municipalities	14 835	23 745	12 046	24 020	7 328	14 259	17 850	25.18	16 141	17 112
Laingsburg	91	601	1 535	608	4 536	1 817	2 275	25.21	2 057	2 181
Prince Albert	1 031	351	459	355		543	680	25.23	615	652
Beaufort West	13 587	21 205	9 811	21 451	2 621	11 614	14 538	25.18	13 146	13 937
Across wards and municipal projects	126	1 588	241	1 606	171	285	357	25.26	323	342
Total provincial expenditure by district and local municipality	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
1. NEW AND REPLACEMENT ASSETS															
Health Facility Revitalisation Grant															
1	PHC - Clinic	C1810004 : Beaufort West - Hill Side Clinic - Replacement	Close out	Beaufort West Municipality	01/11/2012	04/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	26 073	26 138	1	-	-	-
2	PHC - Clinic	C1810007 : Caledon - Caledon Clinic - Replacement	Infrastructure Planning	Theewaterskloof Municipality	01/06/2020	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	-	-	-	676
3	PHC - Community Day Centre	C1810016 : Delft - Symphony Way CDC - New	Handover	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	56 498	54 913	3 535	-	-	-
4	PHC - Community Day Centre	C1810017 : Cape Town - District Six CDC - New	Close out	City of Cape Town	11/01/2012	08/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	109 228	102 936	3 382	-	-	-
5	PHC - Community Health Centre	C1810021 : Elsie's River - Elsie's River CHC - Replacement	Package planning	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	126 000	-	3 839	10 866	35 000	-
6	PHC - Community Day Centre	C1810030 : George - Thembalethu CDC - Replacement	Handover	George Municipality	16/03/2015	14/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 326	64 400	250	-	-	-
7	PHC - Clinic	C1810032 : Gouda - Gouda Clinic - Replacement	Design Development	Cape Winelands District	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	425	2 042	10 917	336	-
8	PHC - Community Health Centre	C1810038 : Hanover Park - Hanover Park CHC - Replacement	Package planning	City of Cape Town	30/06/2016	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	126 000	3 082	3 000	16 500	42 700	-
9	PHC - Community Day Centre	C1810043 : Hout Bay - Hout Bay CDC - Replacement and Consolidation	Package planning	City of Cape Town	21/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	-	1 500	7 638	21 483	-
10	PHC - Clinic	C1810052 : Ladismith - Ladismith Clinic - Replacement	Package planning	Kannaland Municipality	16/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 500	351	1 279	4 406	11 827	-
11	PHC - Community Day Centre	C1810055 : Maitland - Maitland CDC - Replacement	Package planning	City of Cape Town	13/12/2017	30/09/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	67 000	-	1 557	4 121	1 087	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	PHC - Satellite Clinics				Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
12	PHC - Satellite Clinics	C1810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Works	Swartland Municipality	05/05/2015	01/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 854	1 732	4 000	537	-	-	
13	PHC - Satellite Clinics	C1810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Design documentation	Swartland Municipality	16/03/2017	01/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 917	724	3 000	1 900	-	-	
14	PHC - Community Day Centre	C1810061 : Mfuleni - Mfuleni CDC - Temporary	Close out	City of Cape Town	01/04/2014	14/08/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 300	30 351	754	-	-	-	
15	PHC - Community Day Centre	C1810062 : Philippi - Weltevreden CDC - New	Package planning	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	2 500	5 000	35 000	-	
16	PHC - Clinic	C1810068 : Mossel Bay - George Road Clinic - Replacement	Infrastructure Planning	Mossel Bay Municipality	01/05/2020	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	50	640	-	
17	PHC - Clinic	C1810069 : Napier - Napier Clinic - Replacement	Handover	Cape Agulhas Municipality	22/10/2012	04/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	24 415	23 022	235	-	-	-	
18	PHC - Community Day Centre	C1810074 : Paarl - Paarl CDC - New	Design Development	Drakenstein Municipality	28/02/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	66 000	1 684	2 929	8 793	23 568	-	
19	PHC - Clinic	C1810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 930	25 422	10	-	-	-	
20	PHC - Community Day Centre	C1810080 : Parow - Ravensmead CDC - Replacement	Design documentation	City of Cape Town	01/08/2015	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	62 600	3 360	5 000	30 000	15 000	-	
21	PHC - Clinic	C1810086 : Saldanha - Diazville Clinic - Replacement	Package planning	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	1 500	1 488	14 986	-	
22	PHC - Satellite Clinics	C1810088 : St-Helena Bay - Sancy Point Satellite Clinic - Replacement	Package planning	Saldanha Bay Municipality	05/05/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	1 000	2 000	2 000	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
23	PHC - Community Day Centre	C1810094 : Strand - Rusthof CDC - Replacement	Infrastructure Planning	City of Cape Town	01/08/2021	01/07/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	-	500	
24	PHC - Clinic	C1810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Design Development	Theewaterskloof Municipality	30/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 300	275	2 000	12 460	12 000	
25	PHC - Community Day Centre	C1810096 : Vredenburg - Vredenburg CDC - New	Package planning	Saldanha Bay Municipality	30/11/2017	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	500	4 058	10 000	
26	PHC - Clinic	C1810100 : Wolseley - Wolseley Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	28/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 274	22 318	1 900	55	-	
27	PHC - Clinic	C1810101 : Worcester - Avian Park Clinic - New	Design documentation	Breede Valley Municipality	01/07/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 900	1 975	7 458	16 100	4 000	
28	PHC - Community Day Centre	C1810112 : Masiphumelele - Masiphumelele CDC - New	Infrastructure Planning	City of Cape Town	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	-	-	250	1 000	
29	PHC - Community Health Centre	C1810129 : Kraaifontein - Bloekombos CHC - New	Infrastructure Planning	City of Cape Town	01/03/2019	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	90 000	-	500	5 000	11 075	
30	Ambulance/EMS station	C1820002 : De Doorns - De Doorns Ambulance Station - Replacement	Design documentation	Breede Valley Municipality	01/09/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 660	1 263	12 000	5 460	-	
31	Ambulance/EMS station	C1820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Design Development	Theewaterskloof Municipality	26/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	560	166	-	300	
32	Hospital - District	C1830028 : Malmesbury - Swartland Hospital - Replacement	Infrastructure Planning	Swartland Municipality	01/04/2020	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600 000	-	-	250	8 000	
33	Hospital - District	C1830031 : Mitchells Plain - Mitchells Plain Hospital - New	Close out	City of Cape Town	01/04/2005	14/12/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	528 378	523 182	2 510	-	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
34	Hospital - District	C1830127 : Bellville - Karl Bremer Hospital - Demolitions and parking	Package planning	City of Cape Town	19/12/2017	01/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	54	1 500	1 400	-	
35	Hospital - Psychiatric	C1840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design documentation	City of Cape Town	01/04/2010	01/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	435	1 643	5 000	12 000	
36	Hospital - Regional	C1840023 : Paarl - Paarl Hospital - Acute Psychiatric Unit	Close out	Drakenstein Municipality	01/04/2011	26/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 630	41 912	1	-	-	
37	Hospital - Regional	C1840025 : Belhar - Tygerberg Regional Hospital - New Ph1	Infrastructure Planning	City of Cape Town	01/04/2020	01/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 900 000	-	-	1 000	1 000	
38	Hospital - Regional	C1840049 : Somerset West - Helderberg Hospital - Replacement	Infrastructure Planning	City of Cape Town	01/10/2021	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300 000	-	-	-	50	
39	Hospital - Regional	C1840055 : Manenberg - Kijfontein Regional Hospital - Replacement Ph1	Infrastructure Planning	City of Cape Town	03/12/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 201 598	-	6 000	16 000	28 000	
40	Mortuary	C1860003 : Beaufort West - Beaufort West FPL - Replacement	Close out	Beaufort West Municipality	01/04/2009	31/03/2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 461	11 535	1	-	-	
41	Mortuary	C1860007 : Knysna - Knysna FPL - Replacement	Works	Knysna Municipality	01/11/2014	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 000	3 413	4 999	16 000	2 000	
42	Mortuary	C1860012 : Observatory - Observatory FPL - Replacement	Works	City of Cape Town	01/04/2012	07/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	287 300	184 735	100 000	3 000	3 000	
43	Hospital - Central	HC1860002 : Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure Planning	City of Cape Town	01/04/2012	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 800 000	2 158	678	-	-	
44	Medical Depot	HC1860001 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	30/06/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 303	1 468	4 040	1 520	2 273	
Subtotal: Health Facility Revitalisation Grant											1 133 823	187 209	191 769	298 501	
TOTAL: NEW AND REPLACEMENT ASSETS											1 133 823	187 209	191 769	298 501	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates			
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	R'000	2020/21 R'000	2021/22 R'000		
2. UPGRADES AND ADDITIONS																		
Provincial Equitable Share																		
1	Hospital - Central		C1850075 : Parow - Tygerberg Hospital - 11kV network upgrade Ph3 to 7	Infrastructure Planning	City of Cape Town	01/07/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	77 500	-	1 000	10 000	15 000			
2	Hospital - Central		C1850079 : Parow - Tygerberg Hospital - Consolidated Security Control Centre	Infrastructure Planning	City of Cape Town	01/04/2019	31/03/2023	Equitable share	Health Facilities Management	Individual Project	55 000	-	2 000	8 000	15 000			
3	Hospital - Central		C1850085 : Parow - Tygerberg Hospital - Enabling work for ward decanting (prefab solution)	Infrastructure Planning	City of Cape Town	01/03/2019	01/03/2022	Equitable share	Health Facilities Management	Individual Project	90 000	-	20 000	30 000	25 000			
4	Hospital - Central		C1850087 : Parow - Tygerberg Hospital - New public transport terminus	Infrastructure Planning	City of Cape Town	01/12/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	21 500	-	-	500	3 500			
Subtotal: Provincial Equitable Share												244 000	-	23 000	48 500	58 500		
Health Facility Revitalisation Grant																		
5	PHC - Community Day Centre		C1810013 : De Doorns - De Doorns CDC - Upgrade and Additions	Package planning	Breedevlei Municipality	09/04/2014	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	1 537	3 047	3 583	6 900			
6	PHC - Clinic		C1810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Works	Overstrand Municipality	31/07/2014	31/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 643	3 139	13 768	2 268	720			
7	PHC - Community Day Centre		C1810039 : Heideveld - Heideveld CDC - Temporary EC at Klipfontein Hub (Enabling work for GF Jooste Hospital)	Close out	City of Cape Town	01/10/2012	19/06/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	39 875	39 874	150	-	-			
8	PHC - Community Day Centre		C1810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	26/04/2017	01/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	118	1 400	8 000	1 000			
9	PHC - Clinic		C1810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Works	Laingsburg Municipality	30/04/2014	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 700	1 895	18 500	3 000	-			

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	PHC - Clinic				Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
10	PHC - Clinic	C1810077 : Pikeberg - Pikeberg Clinic - Upgrade and Additions(Alpha)	Infrastructure Planning	Bergvliet Municipality	01/07/2021	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	50		
11	PHC - Clinic	C1810084 : Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Infrastructure Planning	Swartland Municipality	01/12/2021	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	50		
12	PHC - Community Day Centre	C1810098 : Wellington - Wellington CDC - Pharmacy Additions and Alterations	Handover	Drakenstein Municipality	01/04/2013	19/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 813	4 366	252	-	-		
13	PHC - Community Day Centre	C1810102 : Worcester - Worcester CDC - Dental Suite Additions and Alterations	Handover	Breda Valley Municipality	01/04/2012	30/09/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 690	4 422	259	-	-		
14	PHC - Community Day Centre	C1810138 : Grabouw - Grabouw CDC - Upgrade and Additions Ph2	Infrastructure Planning	Theewaterskloof Municipality	01/04/2020	30/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	50	500		
15	PHC - Clinic	C1810162 : Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Package planning	Drakenstein Municipality	01/06/2016	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 050	123	1 189	809	-		
16	PHC - Community Health Centre	C1810251 : Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/02/2021	01/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	1		
17	PHC - Community Day Centre	C1810263 : Kraaifontein - Scottsdale CDC - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/02/2021	01/04/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	1		
18	Ambulance/EMS station	C1820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Works	Theewaterskloof Municipality	01/08/2014	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 300	815	5 500	800	-		
19	Ambulance/EMS station	C1820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Infrastructure Planning	Laingsburg Municipality	01/07/2019	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	500	1 000		
20	Ambulance/EMS station	C1820023 : Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Design documentation	Swellendam Municipality	31/03/2015	31/01/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	362	3 242	-	-		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
21	Ambulance/EMS station	C1820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Works	Langeberg Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 175	373	1 900	1 16	-	
22	Ambulance/EMS station	C1820033 : Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Design Development	Swartland Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	81	1 177	72	-	
23	Ambulance/EMS station	C1820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Design documentation	Prince Albert Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	284	1 718	317	-	
24	Ambulance/EMS station	C1820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Infrastructure Planning	Central Karoo District	01/07/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	500	1 000	
25	Ambulance/EMS station	C1820045 : Bitterfontein - Bitterfontein Ambulance Station - Upgrade and Additions incl wash bay	Infrastructure Planning	Mazikama Municipality	01/12/2020	01/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	1 000	
26	Hospital - District	C1830003 : Bellville - Karl Bremer Hospital - New Bulk Store	Close out	City of Cape Town	10/09/2013	23/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 098	18 361	1	-	-	
27	Hospital - District	C1830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	61 000	4 933	5 000	6 000	15 000	
28	Hospital - District	C1830021 : Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	01/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 000	4 988	6 000	32 984	19 988	
29	Hospital - District	C1830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Infrastructure Planning	Langeberg Municipality	15/10/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	-	400	3 000	10 000	
30	Hospital - District	C1830047 : Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Close out	Stellenbosch Municipality	30/11/2013	27/11/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 995	33 528	1	-	-	
31	Hospital - District	C1830052 : Wynberg - Victoria Hospital - New EC	Works	City of Cape Town	01/04/2012	21/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	10 227	36 000	28 000	6 135	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
32	Hospital - District	C1830067 : Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Package planning	Mossel Bay Municipality	15/10/2018	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 000	-	1 109	1 613	20 600	
33	Hospital - District	C1830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Design Development	Witzenberg Municipality	01/06/2016	01/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 200	81	2 790	1 170	-	
34	Hospital - District	C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Design Development	Overstrand Municipality	01/06/2016	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	216	1 744	300	-	
35	Hospital - District	C1830131 : Atlantis - Westleur Hospital - Record Room extension	Infrastructure Planning	City of Cape Town	24/12/2018	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 700	-	750	1 000	3 000	
36	Hospital - District	C1830141 : Bellville - Karl Bremer Hospital - OPD upgrade and additions	Infrastructure Planning	City of Cape Town	01/05/2020	01/04/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	-	500	
37	Hospital - District	C1830142 : Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Infrastructure Planning	City of Cape Town	01/08/2019	01/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1	1 500	500	
38	Hospital - District	C1830143 : Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Infrastructure Planning	Across districts	01/12/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	-	-	-	100	
39	Hospital - District	C1830145 : Various Facilities 8.3 - Fencing	Infrastructure Planning	Across districts	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	-	3 000	-	-	
40	Hospital - Regional	C1840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	01/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 000	2 606	3 000	5 000	5 000	
41	Hospital - Psychiatric	C1840019 : Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Design documentation	City of Cape Town	01/04/2010	30/09/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	243 000	7 326	-	-	5 000	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
42	Other Specialised	CI860016 : Thomson - Orthotic and Prosthetic Centre - Upgrade	Design Development	City of Cape Town	17/12/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	38 200	1 617	3 546	-	-	
43	Nursing College	CI860024 : Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Handover	Breedevlei Municipality	01/04/2012	10/05/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 885	11 612	150	-	-	
44	Nursing College	CI860025 : Worcester - WCCN Boland Campus - Training Facility at Keerom	Package planning	Breedevlei Municipality	01/04/2012	31/12/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	560	1 000	-	-	
45	Other Specialised	CI860057 : Mitchells Plain - Lenteguur Laundry - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/07/2019	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	1	1 500	4 000	
46	Hospital - District	HC1830004 : Wynberg - Victoria Hospital - Temporary EC	Works	City of Cape Town	27/02/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 954	11 907	1 000	-	-	
47	Hospital - District	HC1830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building PH3 EC and Old Kitchen Block	Works	Swartland Municipality	26/04/2018	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	500	13 900	10 000	-	
48	Hospital - Regional	HC1840001 : Various Facilities - Fencing	Infrastructure Planning	Across districts	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	-	3 000	-	-	
49	Hospital - Central	HC1850004 : Observatory - Groot Schuur Hospital - Greywater recycling	Works	City of Cape Town	02/02/2018	16/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 400	7 000	4 400	-	-	
Subtotal: Health Facility Revitalisation Grant											1 093 328	172 871	138 897	112 082	102 025
TOTAL: UPGRADES AND ADDITIONS											1 337 328	172 871	161 897	160 582	160 525

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates			
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000			
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
Provincial Equitable Share																		
1	Hospital - Regional	C1840081 : Various Facilities 8.4 - Enabling works for Tygerberg Hospital decanting wards	Infrastructure Planning	Across districts		01/04/2019	01/03/2021	Equitable share	Health Facilities Management	Packaged program	6 000	-	5 000	1 000	-	-		
2	Hospital - Central	C1850047 : Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Works	City of Cape Town		01/10/2016	13/12/2019	Equitable share	Health Facilities Management	Individual Project	11 000	61	7 000	500	-	-		
3	Hospital - Central	C1850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Design documentation	City of Cape Town		02/05/2017	01/03/2022	Equitable share	Health Facilities Management	Individual Project	33 000	163	11 000	9 000	6 600	-		
4	Hospital - Central	C1850052 : Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Works	City of Cape Town		01/10/2016	31/03/2021	Equitable share	Health Facilities Management	Individual Project	23 000	378	11 000	4 000	-	-		
5	Hospital - Central	C1850074 : Parow - Tygerberg Hospital - Hot water system upgrade	Infrastructure Planning	City of Cape Town		01/03/2019	31/03/2022	Equitable share	Health Facilities Management	Individual Project	30 000	-	1 000	5 500	7 000	-		
6	Hospital - Central	C1850078 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha)	Infrastructure Planning	City of Cape Town		01/04/2019	01/10/2028	Equitable share	Health Facilities Management	Individual Project	1 018 000	-	1 500	5 000	10 000	-		
7	Hospital - Central	C1850081 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings)	Infrastructure Planning	City of Cape Town		01/03/2019	01/03/2023	Equitable share	Health Facilities Management	Individual Project	25 500	-	2 000	9 000	14 000	-		
8	Hospital - Central	C1850082 : Parow - Tygerberg Hospital - External and Internal Logistics	Infrastructure Planning	City of Cape Town		01/04/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	31 000	-	1 000	5 000	8 000	-		
9	Hospital - Central	C1850083 : Parow - Tygerberg Hospital - Fire Safety	Infrastructure Planning	City of Cape Town		01/06/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	55 000	-	500	6 500	11 000	-		
10	Hospital - Central	C1850084 : Parow - Tygerberg Hospital - Pneumatic tube rehabilitation	Infrastructure Planning	City of Cape Town		01/10/2020	01/10/2024	Equitable share	Health Facilities Management	Individual Project	9 000	-	-	-	500	-		
11	Hospital - Central	C1850088 : Parow - Tygerberg Hospital - Perimeter security upgrade	Infrastructure Planning	City of Cape Town		01/11/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	51 500	-	-	850	1 000	-		
Subtotal: Provincial Equitable Share											592	40 000	46 350	58 100				

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	PHC - Clinic				Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
Health Facility Revitalisation Grant																	
1	PHC - Clinic	C1810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	01/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	7 000	176	3 000	4 000	100			
2	PHC - Community Day Centre	C1810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Design documentation	City of Cape Town	01/06/2016	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 767	200	2 347	751	500			
3	PHC - Community Day Centre	C1810248 : Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Infrastructure Planning	City of Cape Town	21/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 200	-	100	1 000	3 000			
4	Hospital - District	C1830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Package planning	Beaufort West Municipality	15/10/2018	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	-	1 000	1 000	6 000			
5	Hospital - District	C1830034 : Montagu - Montagu Hospital - Rehabilitation	Infrastructure Planning	Langeberg Municipality	01/03/2019	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	-	1	500	3 000			
6	Hospital - District	C1830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	City of Cape Town	01/04/2013	21/01/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 707	11 785	35 000	2 748	-			
7	Hospital - District	C1830073 : Various Pharmacies Upgrade 8.3	Package planning	Across districts	30/06/2015	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	151	3 000	3 000	50			
8	Hospital - District	C1830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Handover	Saldanha Bay Municipality	31/03/2015	15/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	176 000	161 648	10 000	-	-			
9	Hospital - District	C1830116 : Piketberg - Radie Kotze Hospital - Hospital layout improvement	Design Development	Bergrivier Municipality	01/06/2016	01/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	283	4 232	1 319	-			
10	Hospital - District	C1830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01/06/2016	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	20	500	1 500	20			
11	Hospital - District	C1830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Package planning	Cape Agulhas Municipality	30/04/2016	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 500	682	5 500	1 000	-			

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Hospital - District				Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
12	Hospital - District	C1830119 : Belville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	City of Cape Town	19/12/2017	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	1 737	2 000	15 000	15 000		
13	Hospital - District	C1830120 : Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Package planning	Witzenberg Municipality	28/02/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	5 000	10 000		
14	Hospital - District	C1830121 : Somerset West - Helderberg Hospital - Repairs and Renovation	Package planning	City of Cape Town	30/11/2017	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	2 000	4 000		
15	Hospital - District	C1830122 : Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Package planning	Stellenbosch Municipality	05/10/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 000	622	1 000	2 000	11 000		
16	Hospital - District	C1830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Design Development	Theewaterskloof Municipality	03/07/2017	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 700	673	4 300	2 000	-		
17	Hospital - District	C1830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Infrastructure Planning	City of Cape Town	24/12/2018	01/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 000	-	1 000	1 000	9 428		
18	Hospital - District	C1830125 : Malmesbury - Swartland Hospital - Prefabricated Wards	Handover	Swartland Municipality	15/07/2017	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 669	21 850	7 000	50	-		
19	Hospital - District	C1830144 : Mitchells Plain - Mitchells Plain Hospital - Fire doors	Infrastructure Planning	City of Cape Town	01/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	2 000	-	-		
20	Hospital - Regional	C1840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	City of Cape Town	22/05/2015	01/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	3 189	7 000	20 000	3 000		
21	Hospital - Psychiatric	C1840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Close out	City of Cape Town	01/04/2010	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	68 264	65 127	1 941	-	-		
22	Hospital - Regional	C1840053 : Worcester - Worcester Hospital - Fire Compliance	Design Development	Breede Valley Municipality	01/04/2015	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	1 098	6 000	2 000	-		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
23	Hospital - Regional	C1840061 : Worcester - Worcester Hospital - Relocation of MOU	Package planning	Breedee Valley Municipality	30/01/2018	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	135	500	3 000	1 500	
24	Hospital - Regional	C1840066 : Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Infrastructure Planning	City of Cape Town	01/10/2019	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	-	500	5 000	
25	Hospital - Psychiatric	C1840067 : Matieland - Alexandra Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	18/03/2018	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	691	4 000	9 656	
26	Hospital - Regional	C1840068 : Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Infrastructure Planning	City of Cape Town	01/11/2020	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	-	100	4 178	
27	Hospital - Psychiatric	C1840070 : Matieland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	Package planning	City of Cape Town	01/03/2018	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	2 845	2 070	-	
28	Hospital - Regional	C1840083 : George - George Hospital - Wards R, R and R (Alpha)	Infrastructure Planning	George Municipality	01/06/2019	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 001	-	1	500	2 000	
29	Hospital - Central	C1850005 : Observatory - Groote Schuur Hospital - EC Upgrade and Additions	Design Development	City of Cape Town	03/07/2010	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	7 221	5 000	10 000	11 130	
30	Hospital - Central	C1850054 : Observatory - Groote Schuur Hospital - BMS Upgrade	Works	City of Cape Town	01/06/2016	18/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 000	4 601	6 000	5 889	3 000	
31	Hospital - Central	C1850055 : Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Design Development	City of Cape Town	25/07/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	55 000	4 172	10 000	30 000	15 000	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
32	Hospital - Central	C1850065 : Observatory - Groote Schaar Hospital - R & R to OPD	Infrastructure Planning	City of Cape Town	01/12/2019	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 000	-	-	1 000	3 043	
33	Mortuary	C1860021 : Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Infrastructure Planning	Saldanha Bay Municipality	01/12/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 249	-	-	-	100	
34	Nursing College	C1860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Handover	Breedevlei Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	34 000	29 005	350	-	-	
35	Other Specialised	C1860050 : Nelspoort - Nelspoort Hospital - Electrical cable replacement	Close out	Beaufort West Municipality	30/04/2017	30/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	3 308	200	-	-	
36	Other Specialised	C1860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Design documentation	Beaufort West Municipality	15/08/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 200	2 035	5 000	9 500	500	
37	Hospital - District	HC1830006 : Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital PH2	Works	Swartland Municipality	17/08/2017	31/10/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 000	25 300	11 000	-	-	
38	Hospital - District	HC1830007 : Mitchell's Plain - Mitchell's Plain Hospital - Rehabilitation of Fire-damaged EC	Works	City of Cape Town	24/05/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 500	5 164	5 600	-	-	
Subtotal: Health Facility Revitalisation Grant											350 192	146 108	132 427	120 205	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											350 784	186 108	178 777	178 305	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
4. MAINTENANCE AND REPAIRS															
Provincial Equitable Share															
1	Building Maintenance	HMD810001 : Maint - Day-to-day - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	13 966	17 450	18 015	19 463	
2	Building Maintenance	HMD820001 : Maint - Day-to-day - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 309	635	685	708	
3	Building Maintenance	HMD830001 : Maint - Day-to-day - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	31 720	12 395	13 365	13 825	
4	Building Maintenance	HMD840001 : Maint - Day-to-day - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	18 672	8 659	9 336	9 658	
5	Building Maintenance	HMD850001 : Maint - Day-to-day - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 547	1 090	1 175	1 216	
6	Building Maintenance	HMD860001 : Maint - Day-to-day - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 265	5 216	5 624	5 818	
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 380	1 403	1 863	1 967	
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	70	21	28	29	
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 112	3 157	4 196	4 430	
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	813	1 496	1 986	2 098	
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 359	2 361	3 135	3 311	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2020/21 R'000
12	Building Maintenance	HME650001 : Maint - Emergency - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	17 000	-	2 000	2 000	2 000	2 000
13	Building Maintenance	HME660001 : Maint - Emergency - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	543	597	792	837	837
14	Building Maintenance	HMP810001 : Maint - Prof Day-to- day - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	16 715	500	-	-	-
15	Building Maintenance	HMP830001 : Maint - Prof Day-to- day - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	32 249	40 464	23 773	14 743	14 743
16	Building Maintenance	HMP840001 : Maint - Prof Day-to- day - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	7 628	500	-	-	-
17	Building Maintenance	HMP850001 : Maint - Day-to-day - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	11 294	33 000	24 500	18 000	18 000
18	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 646	5 262	5 553	5 864	5 864
19	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	876	3 355	2 541	2 682	2 682
20	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	13 527	13 779	13 266	14 010	14 010
21	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 687	13 635	13 242	13 984	13 984
22	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	16 479	3 629	5 830	6 156	6 156

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
23	Building Maintenance	HMR860001 : Maint - Routine - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	22 000	-	4 000	4 000	2 000	
24	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 403	3 141	3 314	3 500	
25	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	112	626	2 934	10 611	
26	Building Maintenance	MS820001 : Maint - Scheduled - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	5 250	2 000	
27	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	200	4 816	6 850	
28	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - PES Maint	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 366	309	-	-	
29	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	200	11 000	13 000	
30	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	10 749	1 472	3 801	-	
31	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	32 977	23 219	22 574	27 826	
32	Building Maintenance	MS860001 : Maint - Scheduled - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	48 000	76 025	64 226	
33	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	500	4 937	
Subtotal: Provincial Equitable Share										39 000	259 464	251 771	285 919	275 749	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
Health Facility Revitalisation Grant																	
34	Building Maintenance		M5810001 : Maint - Scheduled - 8.1 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	380 901	62 106	25 370	17 376		
35	Building Maintenance		M5820001 : Maint - Scheduled - 8.2 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	33 847	6 749	663	500		
36	Building Maintenance		M5830001 : Maint - Scheduled - 8.3 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	313 466	32 357	14 190	13 602		
37	Building Maintenance		M5840001 : Maint - Scheduled - 8.4 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	348 035	47 537	9 075	15 050		
38	Building Maintenance		M5850001 : Maint - Scheduled - 8.5 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	483 262	8 724	111	-		
39	Building Maintenance		M5860001 : Maint - Scheduled - 8.6 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	61 958	2 527	4 090	4 972		
Subtotal: Health Facility Revitalisation Grant												-	1 621 469	160 000	53 499	51 500	
TOTAL: MAINTENANCE AND REPAIRS												39 000	1 880 933	411 771	339 418	327 249	
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT												-	-	-	-	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Provincial equitable share															
1	Hospital - Central	CI850042 : Observatory - Groote Schuur Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project	40 000	20 000	10 000	5 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										40 000	20 000	10 000	5 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS										40 000	20 000	10 000	5 000	5 000	5 000
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	414	241	258	275	275
2	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 032	458	490	524	524
3	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 092	2 331	2 496	2 670	2 670
4	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 731	5 367	5 659	6 056	6 056
5	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 178	1 540	1 648	1 763	1 763
6	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 685	2 363	2 525	2 703	2 703
7	Capacitation, project and SCM support	CO860049 : Michels Plain - Metro East District Maintenance Hub - Infrastructure Support	N/A	City of Cape Town	01/04/2017	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 608	1 806	1 943	1 943
8	Other Specialised	HC860002 : Transfer to CEI for ICT	N/A	Across districts	01/04/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project	13 500	-	4 000	4 000	4 000	4 000
Subtotal: Provincial Equitable Share										13 500	22 132	17 908	18 882	19 934	19 934

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
Health Facility Revitalisation Grant															
9	Health Technology	CH810013 : De Doorns - De Doorns CDC - HT - Upgrade and Additions	N/A	Breedevlei Municipality	01/04/2021	30/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	-	50
10	Health Technology	CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	1 000	1 500	-	-
11	Health Technology	CH810032 : Gouda - Gouda Clinic HT - Replacement	N/A	Drakenstein Municipality	01/04/2019	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 050	-	50	2 000	-	-
12	Health Technology	CH810048 : Bothasig - Bothasig CDC - HT - Upgrade and Additions	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	999	-	2 000	2 000	2 000
13	Health Technology	CH810052 : Ladismith - Ladismith Clinic - HT - Replacement	N/A	Kannaland Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	1 500	-	-
14	Health Technology	CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1 000	1 000	-	-
15	Health Technology	CH810056 : Malmesbury - Abbotsdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 373	380	1 000	373	-	-
16	Health Technology	CH810057 : Malmesbury - Chatsworth Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	200	600	-	-
17	Health Technology	CH810068 : Mossel Bay - George Road Clinic - HT - Replacement	N/A	Mossel Bay Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	-	50
18	Health Technology	CH810074 : Paarl - Paarl CDC - HT - New	N/A	Drakenstein Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	-	-	-	-	2 000
19	Health Technology	CH810077 : Pletberg - Pletberg Clinic - HT - Upgrade and Additions (Alpha)	N/A	Bergvliet Municipality	31/03/2021	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	-	500

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
20	Health Technology	CH810080 : Paow - Ravensmead CDC - HT - Replacement	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	500	3 000	
21	Health Technology	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	50	500	300	
22	Health Technology	CH810095 : Villiersdorp - Villiersdorp Clinic - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	2 000	-	
23	Health Technology	CH810096 : Vredenburg - Vredenburg CDC - HT - New	N/A	Saldanha Bay Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	-	3 000	
24	Health Technology	CH810097 : Vredendal - Vredendal North Clinic - HT - Upgrade and Additions (Alpha)	N/A	Mazikama Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	1 500	500	100	
25	Health Technology	CH810101 : Worcester - Avian Park Clinic - HT - New	N/A	Breede Valley Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	-	1 000	
26	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	N/A	Draakenstein Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	700	350	-	
27	Health Technology	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	N/A	Breede Valley Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	800	400	-	
28	Health Technology	CH810189 : Oudtshoorn - Bongolethu Clinic - HT - NHI upgrade	N/A	Oudtshoorn Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	1 000	-	-	
29	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	208	800	-	-	
30	Health Technology	CH810191 : George - Pacalisdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	208	1 000	-	-	

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					Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
31	Health Technology	CH810197 : Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	N/A	Mazikama Municipality	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300	1 153	200	-	-	
32	Health Technology	CH810207 : Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Beaufort West Municipality	10/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	600	-	-	
33	Health Technology	CH810208 : Bellville - Reed Street CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	1 297	700	800	-	
34	Health Technology	CH810209 : Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Cape Agulhas Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	500	500	-	
35	Health Technology	CH810210 : Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 100	-	100	1 000	1 000	
36	Health Technology	CH810211 : Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	800	400	-	
37	Health Technology	CH810212 : Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 758	-	1 558	200	-	
38	Health Technology	CH810213 : Goodwood - Goodwood CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	800	-	-	
39	Health Technology	CH810215 : Lamberts Bay - Lamberts Bay Clinic - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 562	-	2 000	2 562	-	
40	Health Technology	CH810217 : Moorsburg - Moorsburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 261	-	1 000	2 261	-	
41	Health Technology	CH810218 : Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	N/A	Drakenstein Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 640	-	-	1 000	640	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
42	Health Technology	CH810219 : Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Saldanha Bay Municipality	01/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	900	424	300	10	-	
43	Health Technology	CH810223 : St Helena Bay - Lainville Clinic - HT - General upgrade, extension and maintenance	N/A	Saldanha Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 748	607	1 500	300	-	
44	Health Technology	CH810224 : Stellenbosch - Colesville CDC - HT - General maintenance (Alpha)	N/A	Stellenbosch Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 176	-	1 000	1 000	1 176	
45	Health Technology	CH810225 : Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 400	-	400	1 000	-	
46	Health Technology	CH810226 : Wynberg - Lady Michaelis CDC - HT - General maintenance incl fire compliance	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	100	3 900	-	
47	Health Technology	CH810227 : Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	400	-	-	
48	Health Technology	CH810228 : Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	955	681	677	10	-	
49	Health Technology	CH810229 : Swellendam - Ralton Clinic - HT - General maintenance (Alpha)	N/A	Swellendam Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 370	-	1 000	370	-	
50	Health Technology	CH810230 : Strand - Gustrouw CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	500	
51	Health Technology	CH810231 : Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	-	900	300	
52	Health Technology	CH810235 : Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500	

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					Date: Start Nov-1	Date: Finish Nov-2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
53	Health Technology	CH810236 : Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	500	500	-	
54	Health Technology	CH810237 : Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500	
55	Health Technology	CH810238 : Kraaifontein - Kraaifontein CHC - HT - Pharmacy compliance and roof over outside waiting area	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
56	Health Technology	CH810239 : Mitchells Plain - Mitchells Plain CHC - HT - Records upgrade	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
57	Health Technology	CH810241 : Retreat - Retreat CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	-	500	2 000	
58	Health Technology	CH810242 : Scottsdene - Scottsdene CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	04/01/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500	
59	Health Technology	CH810243 : Worcester - Worcester CDC - HT - Upgrade of MOU area	N/A	Breede Valley Municipality	01/05/2021	01/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	500	
60	Health Technology	CH810248 : Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
61	Health Technology	CH810249 : Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service	N/A	Saldanha Bay Municipality	04/01/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 500	-	-	2 000	2 000	
62	Health Technology	CH810252 : Albertinia - Albertinia Clinic - HT - NHI upgrade	N/A	Langeberg Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
63	Health Technology	CH810253 : Callizdorp - Callizdorp Clinic - HT - NHI upgrade	N/A	Kannaland Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
64	Health Technology	CH810254 : Ceres - Bella Vista Clinic - HT - General maintenance Alpha	N/A	Witzenberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	800	-	-	
65	Health Technology	CH810255 : Knysna - Keurhoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
66	Health Technology	CH810256 : Knysna - Khayelethu Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
67	Health Technology	CH810257 : Knysna - Knysna Town Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
68	Health Technology	CH810258 : Knysna - Kranshoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
69	Health Technology	CH810259 : Zoar - Amalienstein Clinic - HT - NHI upgrade	N/A	Kannaland Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
70	Health Technology	CH810260 : Nyanga - Nyanga CDC - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	50	1 000	
71	Health Technology	CH810261 : Plettenberg Bay - New Horizon Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
72	Health Technology	CH810262 : Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
73	Health Technology	CH810264 : Saldanha - Saldanha Clinic - HT - Upgrade and Additions (Alpha)	N/A	Saldanha Bay Municipality	01/01/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
74	Health Technology	CH810265 : Sedgfield - Sedgfield Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	

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					Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
75	Health Technology	CH810267 : Haarlem - Haarlem Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
76	Health Technology	CH810268 : George - Touwsantien Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
77	Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	722	-	222	500	-	
78	Health Technology	CH820023 : Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	N/A	Swellendam Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
79	Health Technology	CH820027 : Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	300	
80	Health Technology	CH820032 : Bonnievale - Bonnievale Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Cape Winelands District	01/04/2020	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
81	Health Technology	CH820033 : Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	200	-	100	100	-	
82	Health Technology	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Prince Albert Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	350	-	50	300	-	
83	Health Technology	CH820043 : Sedgelyield - Sedgelyield Ambulance Station - HT - Wash bay and general maintenance	N/A	Krystna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
84	Health Technology	CH820046 : Lingsburg - Lingsburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Lingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
85	Health Technology	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Central Karoo District	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	100	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000
86	Health Technology	CH820048 : Pinelands - Pinelands Ambulance Station - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	300	300	-	-
87	Health Technology	CH830021 : Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	-	100
88	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	-	1 000
89	Health Technology	CH830044 : Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	N/A	Langeberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	-	1 000
90	Health Technology	CH830045 : Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	852	9 000	50	-	-
91	Health Technology	CH830052 : Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 500	2 177	7 000	2 429	100	-
92	Health Technology	CH830059 : Eerste River - Eerste River Hospital - HT - Upgrade (Alpha)	N/A	City of Cape Town	01/04/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	-	-	2 000
93	Health Technology	CH830067 : Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	N/A	Mossel Bay Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	-	500
94	Health Technology	CH830069 : Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01/04/2012	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 000	13 385	2 000	2 000	-	-
95	Health Technology	CH830093 : Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	450	1 000	2 000	-	-
96	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	250	250	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
97	Health Technology	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	350	-	-	
98	Health Technology	CH830116 : Pletberg - Radie Kozze Hospital - HT - Hospital layout improvement	N/A	Bergvliet Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	1 000	2 000	-	
99	Health Technology	CH830117 : Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	N/A	Swellendam Municipality	01/04/2019	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	750	-	500	250	-	
100	Health Technology	CH830118 : Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	N/A	Cape Agulhas Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	930	-	200	730	-	
101	Health Technology	CH830119 : Bellville - Kari Bremer Hospital - HT - Hospital Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	2 000	
102	Health Technology	CH830120 : Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	N/A	Witzenberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	-	1 000	
103	Health Technology	CH830121 : Somerset West - Helderberg Hospital - HT - Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	-	50	
104	Health Technology	CH830122 : Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	N/A	Stellenbosch Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000	
105	Health Technology	CH830123 : Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	100	900	-	
106	Health Technology	CH830125 : Malmesbury - Swartland Hospital - HT - Prefabricated Wards	N/A	Swartland Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	12 000	6 617	100	100	-	
107	Health Technology	CH830131 : Atlantis - Wesfleur Hospital - HT - Record Room extension	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	150	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
108	Health Technology	CH830133 : Bellville - Kari Bremer Hospital - HT - Nurses Home repairs and renovation	N/A	City of Cape Town	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	1 673	1 000	2 000	50	
109	Health Technology	CH830134 : Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	N/A	Mossel Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	1 352	2 000	2 000	-	
110	Health Technology	CH830135 : Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	N/A	Theewaterskloof Municipality	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	3 175	100	2 000	1 000	
111	Health Technology	CH830136 : Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	N/A	Matzikama Municipality	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	500	500	
112	Health Technology	CH830137 : Porterville - LAPA Munnik Hospital - HT - General maintenance (Alpha)	N/A	Bergvliet Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	500	
113	Health Technology	CH830139 : Robertson - Robertson Hospital - HT - General maintenance (Alpha)	N/A	Langeberg Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	-	500	500	
114	Health Technology	CH830140 : Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	N/A	Hessequa Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	500	500	
115	Health Technology	CH830146 : Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	N/A	Cederberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	500	-	-	
116	Health Technology	CH830147 : Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	500	
117	Health Technology	CH830149 : Various Facilities 8.3 - HT replacement of Specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 250	-	3 750	3 750	3 750	
118	Health Technology	CH840061 : Worcester - Worcester Hospital - HT - Relocation of MOU	N/A	Breede Valley Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	-	3 000	10	

Table A.5 Summary of details of expenditure for infrastructure by category

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
119	Health Technology	CH840067 : Matiland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	-	500
120	Health Technology	CH840075 : Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	-	500
121	Health Technology	CH840078 : Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	-	500
122	Health Technology	CH840079 : Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	1 000	-	-
123	Health Technology	CH840081 : Various Facilities 8.4 - HT - Enabling works for Tygerberg Hospital decanting wards	N/A	City of Cape Town	01/04/2019	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	1 000	1 000	1 000	500
124	Health Technology	CH840082 : Mitchells Plain - Lentegeur Hospital - HT - Ward maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	-	500
125	Health Technology	CH840084 : Various Facilities 8.4 - HT replacement of Specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 750	-	11 250	6 250	6 250	6 250
126	Health Technology	CH850005 : Observatory - Groote Schaar Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	40 000	-	-	-	-	2 000
127	Health Technology	CH850050 : Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2015	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300 000	42 047	3 000	1 000	1 000	-
128	Health Technology	CH850057 : Observatory - Groote Schaar Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 981	35 504	3 000	-	-	-
129	Health Technology	CH850069 : Parow - Tygerberg Hospital - HT - Maintenance and Remedial Works to Theatres Ph1	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 800	3 800	500	-	-	-
130	Health Technology	CH850089 : Parow - Tygerberg Hospital - Wards maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	2 000	2 000	2 000	2 000

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
131	Health Technology	CH860007 : Knysna - Knysna FPL HT - Replacement	N/A	Knysna Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 600	-	-	1 000	600	
132	Health Technology	CH860012 : Observatory - Observatory FPL - HT - Replacement	N/A	City of Cape Town	30/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 990	11 000	44 328	16 148	1 345	
133	Health Technology	CH860016 : Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	N/A	City of Cape Town	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	1 000	100	
134	Health Technology	CH860021 : Vredenburg - Vredenburg FPL - HT - Rehabilitation (Alpha)	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	1 000	400	100	
135	Health Technology	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	N/A	Beaufort West Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	1 000	500	
136	Health Technology	CH860055 : Mossel Bay - Rural District Services - HT - Office furniture	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	400	-	100	-	-	
137	Health Technology	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	100	-	-	
138	Organisational development	CO810021 : Elsie's River - Elsie's River CHC - OD - Replacement	N/A	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	130	
139	Organisational development	CO810022 & CO810022 : Gansbaai - Gansbaai Clinic - OD and QA - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	100	-	-	
140	Organisational development	CO810032 & CO810032 : Gouda - Gouda Clinic - OD and QA - Replacement	N/A	Drakenstein Municipality	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	70	-	-	
141	Organisational development	CO810038 & CO810038 : Hanover Park - Hanover Park CHC - OD and QA - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	130	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
142	Organisational development	CO810043 & CO810043 : Hout Bay - Hout Bay CDC - OD and QA - Replacement and Consolidation	N/A	City of Cape Town	29/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	-	130
143	Organisational development	CO810052 & CO810052 : Ladismith - Ladismith Clinic - OD and QA - Replacement	N/A	Kannaland Municipality	30/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	-	70	-	-
144	Organisational development	CO810053 & CO810053 : Laingsburg - Laingsburg Clinic - OD and QA - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	100	-	-	-
145	Organisational development	CO810062 & CO810062 : Philipp - Weltevreden CDC - OD and QA - New	N/A	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	-	130
146	Organisational development	CO810074 & CO810074 : Paarl - Paarl CDC - OD and QA - New	N/A	Drakenstein Municipality	28/02/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	-	130
147	Organisational development	CO810080 & CO810080 : Parow - Ravensmead CDC - OD and QA - Replacement	N/A	City of Cape Town	01/09/2015	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	-	130
148	Capacitation, project and SCM support	CO830072 - Michells Plain - Michells Plain Hospital - SCM Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	7 225	4 644	4 960	-	5 311
149	Capacitation, project and SCM support	CO830078 - Vredenburg - Vredenburg Hospital - SCM Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 327	758	812	-	867
150	Capacitation, project and SCM support	CO830082 - Vredenburg - Vredenburg Hospital - Project Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 259	725	776	-	830
151	Capacitation, project and SCM support	CO830089 - Mossel Bay - Eden District - SCM Support	N/A	Mossel Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	900	502	537	-	574
152	Organisational development	CO830125 & CO830125 : Malmesbury - Swartland Hospital - OD and QA - Prefabricated Wards	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	350	-	300	100	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
153	Capacitation, project and SCM support	CO840043 : Observatory - Valkenberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 779	1 006	1 078	1 152	
154	Capacitation, project and SCM support	CO840051 : Observatory - Valkenberg Hospital - Commissioning Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 912	1 172	1 254	1 340	
155	Capacitation, project and SCM support	CO850029 : Parow - Tygerberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	4 959	3 092	3 298	3 511	
156	Organisational development	CO860012 & CO860012 : Observatory - Observatory FPL - OD and QA - Replacement	N/A	City of Cape Town	01/06/2017	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	350	-	-	
157	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	13 555	8 172	8 692	9 235	
158	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	160	1 287	1 363	1 444	
159	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	8 586	4 835	5 148	5 480	
160	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	6 737	4 060	4 702	5 418	
161	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	18 743	14 375	15 298	16 279	
162	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	13 698	8 329	8 865	9 426	
163	Organisational development	CO830052 : Wynberg - Victoria Hospital - QA - New EC	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	200	100	-	

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					Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22	R'000	R'000		
164	Health Technology	HCH830001 : Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	N/A	Swartland Municipality	01/08/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 260	8 923	R'000	2 000	R'000	2 000	500		
165	Health Technology	HCH860001 : Parow - Cape Medical Depot - HT - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	55 000	-	R'000	-	R'000	-	200		
Subtotal: Health Facility Revitalisation Grant											217 752	180 412						
TOTAL: NON INFRASTRUCTURE											906 076	239 884	180 412	198 320	150 256	169 138	116 968	136 902
TOTAL INFRASTRUCTURE											21 812 606	3 798 295	1 155 305	1 044 684	1 107 482			

Note: Maintenance consists of a group of activities that differ from year to year.

Capacitation relates to the COE and related operational costs. It comprises of the following project: OD: Project Support; OD: Infra Support; OD: Commissioning Support; OD: SCM Support; OD: Capacitation

The non-infrastructure category of expenditure (e.g. capacitation) cannot be aligned to the IDMS Stages as articulated in MTEC data base (Infrastructure Planning, Procurement Planning, Package Planning, etc.) because these are stages specifically aligned to the stages in a construction project – no such stages exist in a non-infrastructure project.

For non-infrastructure and maintenance related projects the Total Expenditure until 31 March 2018 amount is only related to the 2017/18 revised estimate.

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Vote 7

Department of Social Development

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R2 464 379 000	R2 628 489 000	R2 778 793 000
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 empowers the poor, the vulnerable and those with special needs.

Core functions and responsibilities

The department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable developmental programmes, which facilitate empowerment of communities.

Main services

Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide the following:

Child care and protection services in terms of the Children's Act No. 38 of 2005 to approximately 102 300 children, including children in foster care, adoptions, temporary safe care, Child and Youth Care Centres (CYCCs), Early Childhood Development (ECD) and After School Care (ASC) services as well as family and parenting support services to approximately 22 500 families.

Implementation of programmes for the prevention and treatment of substance abuse to approximately 11 600 people.

Services to support approximately 16 300 victims of violence and trauma (including shelters services, psycho-social support, and support to victims of human trafficking); Social crime prevention services (including probation and diversion services) to over 20 000 adults and children; Specialised support services to approximately 89 800 Persons with Disabilities their families and caregivers; and care and support services to almost 27 000 older persons in residential care, assisted living and community based services.

Emergency social relief and poverty alleviation services, sustainable development and youth development programmes which includes increasing the number of Youth Cafés, targeted community nutrition programmes, social research and population demography research and demographic information.

Support functions

These functions provide for the strategic direction and the overall management and administration of the Department as well as the management and administration of services at regional and local level within the Department. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities have been corporatised at the Department of the Premier.

Brief analysis of demand for and expected changes in services

According to the mid-year population estimates published by Statistics South Africa (Stats SA 2018), the current population of the Western Cape is estimated to be 6.6 million. It is projected that more than 486 617 persons will migrate to the Western Cape during 2016 to 2021 (Stats SA, 2018). Households in the province lack the resources required to adequately care for their members. The 2016 Community Survey (CS) conducted by Stats SA estimates that there are 1.93 million households in the Province with an average household size of 3.25 members. Of concern is the current unemployment rate of 20.7 per cent. Consequently, children and families remain at risk and a high priority for the Department's services.

An estimated total of 2 017 008 children between the ages of 0 and 17 years (with approximately 610 082 children aged 0 to 4 years¹) live in the Western Cape². This, coupled with research findings³ indicating a high incidence of child maltreatment, means that one of the Department's major goals over the MTEF will be to bring Child Care and Protection (CCP) services up to the standards required by the Children's Act. This will be coordinated with other provincial departments, municipalities, Non-profit Organisations (NPOs) and private sector partners to contribute towards realisation of Provincial Strategic Goals (PSGs) 2 and 3. Issues of safety, cognitive development, nutrition and improving the quality of ECD programmes will remain the focus of ECD interventions. The alignment of the integrated Isibindi Programme with the Eye on the Child Programme will expand the reach and provide additional support to existing child care and protection measures.

The Department will continue with its interventions through its PSG 3 project to mainstream opportunities, support and promote the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

¹ Stats SA, Mid-Year Population Estimates, 2018

² Stats SA, Mid-Year Population Estimates, 2018

³ Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report.

The Department continues to implement the 2010 court judgement by making provision for the salaries of carers and project implementers working with intellectually disabled children, as well as the funding of safe transportation for the children to and from their day care centres.

According to Stats SA⁴, the Western Cape has 628 470 persons aged 65 years and older. Recent population projections indicate that the population of persons older than 65 will grow to 788 024 by 2024⁵. Services to older persons include mandatory registration of funded and private residential facilities, community-based service centres, and residential care including assisted and independent living. Active aging programmes are promoted within community-based service centres.

The Western Cape is home to 2.2 million youth between the ages of 15 and 34 years. Using the Census 2011 data, it has been calculated that 13 per cent of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETs). In addition, more than 60 per cent of the unemployed youth have less than a Matric standard of education. The key priorities of the Department over the MTEF are to ensure that all Departmental youth-focused programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS). In addition, the Cape Youth at Work programme will be rolled out in the province to provide exit strategies and work opportunities. The establishment of youth cafés will remain a priority for the Department and by March 2019, 11 youth cafés will be operational in the Province.

The Department will continue to focus on its statutory obligations in terms of the Child Justice Act and the Probation Services Amendment Act and will continue with its crime prevention and psycho-social support services to the victims of crime. Specialised probation and diversion services to children, youth and adults in conflict with the law will continue in high risk communities. The Department will continue with its victim support services, including the provision of shelters for victims of crime and violence (who are predominantly women and children), special accommodation for victims of human trafficking and prevention and early intervention services for communities, families and individuals.

The extent of substance abuse in the province and its correlation with various social pathologies require urgent intervention. The Department will maintain service coverage in areas where prevalence is high, continue with its work on foetal alcohol spectrum disorder and where possible, expand its school-based programme to include additional high-risk areas.

Escalating levels of poverty and unemployment increase the demand for social services and social security. The demand for disaster relief is also increasing. The department will continue to offer opportunities through the Expanded Public Works Programme (EPWP) and Cape Youth at Work Programme, and provide targeted feeding to those experiencing hunger and malnutrition, who fall outside the Department of Health's programmes.

Acts, rules and regulations

There is a range of legislation that guides and impacts 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, 2006 (Act No. 13 of 2006)

Social Service Professions Act, 1978, Amended 1995, 1996 and 1998

Children's Act 38 of 2005, as amended

⁴ Stats SA Mid-Year Estimates, 2017

⁵ Stats SA Mid-Year Estimates, 2018

- Prevention and Treatment for Substance Abuse, Act 70 of 2008
- Non-profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)
- Probation Services 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 budget decisions linked to policy priorities have influenced the Department's prioritisation process:

Budget decisions	Key budgetary and service delivery risks	Risk mitigation
Fulfilling statutory obligations in terms of the Constitution and other relevant legislation.	Litigation where the Department fails or is unable to fully comply with its statutory mandates.	Ensuring service delivery improvements through standardisation.
Realising value for money from the transfer budget without compromising NPO viability.	Inability of NPOs to ensure compliance with norms, standards and legislation, closing down or downscaling their statutory operations. Reduction in service delivery coverage.	Increases in NPO unit costs and post subsidy funding for social workers, social work supervisors and social auxiliary workers, and admin. DSD takes over the service where NPOs are not able to provide services, with additional departmental social worker posts filled. 30 additional bed spaces allocated to Sivuyile, Department's facility for children with challenging behaviour. Established practices and policies with respect to funding award process; due diligence of NPOs prior to funding awards; and ongoing monitoring and evaluation of NPO services.
Establishing and maintaining service delivery offices at appropriate and suitable sites.	Reduced infrastructural footprint leads to increases in travel and associated costs of service delivery.	Agreed maintenance and capital projects with Department of Transport and Public Works (DTPW), and monthly project meetings.
Improved security measures for staff.	Safety of staff delivering services in high risk areas.	Security contracts in place at all service points; and continuous monitoring to ensure that the security services provided is aligned to the risk rating of each geographical area.

Budget decisions	Key budgetary and service delivery risks	Risk mitigation
		Collaboration with stakeholders such as SAPS, Justice and local communities in each region.
ECD and Partial Care	Lapsing of ECD registration thus rendering them ineligible for unit cost subsidy. Litigation where the department does not fulfil its mandate.	ECD and ASC unit cost subsidies increased. Centralisation of ECD facility registration. Maintain Phase 2 of PSG 2 ECD project.
Integrated Isibindi Programme and its Expansion (Care and support to Families)	Child protection services are being reduced because of NPO closure.	The integrated programme extends the network of Child care and protection services through Drop-in and after school centres. Training child and youth care workers and integrating various child protection programmes expanding the catchment areas and providing additional support to existing child protection measures.
Victim Empowerment	Limited access to services for victims of human trafficking, abused women and their children.	Increase unit cost subsidy for bed spaces in shelters for abused women; upgrade security; and provide skills development and job opportunities.
ICT maintenance and development	Ageing end user equipment. Not able to develop departmental business workflows.	Extend computer refresh from five to six years and prioritise critical system/workflow development.

Aligning departmental budgets to achieve government prescribed outcomes

The Department has aligned its priorities with the national outcomes and the PSGs through its funding allocations in the following priority sectors: Child Care and Protection, ECD and Partial Care, Persons with Disabilities, Victim empowerment and Youth Development, and by meeting its obligations in terms of its statutory and policy mandates with respect to Older Persons, Crime Prevention and Substance Abuse prevention, treatment and rehabilitation.

Child protection is the most important priority of the Department. A significant proportion of the Department's budget is allocated to fulfilling its statutory obligations in this regard. New developments in service delivery to children include the use of earmarked funding to expand and develop an integrated model for the Isibindi programme which links Isibindi CYCWs and sites to Drop-in centres, afterschool care facilities and children who are unable to complete diversion programmes. It provides for the training of an additional 20 child and youth care workers. In addition, by with Aligning the Eye on the Child programme, the network of child care and protection measures is expanded and strengthened across high risk areas. The Department contributes to the provincial After School Game Changer through the funding of After School Care facilities that provide quality after school care programmes, create safe and enabling environments. In addition, a new Provincial Integrated ECD strategy (aligned with the new National integrated ECD policy) is under development. Effective use of the ECD conditional grant to extend services continues: by the end of 2018/19, 135 ECD facility

upgrades will be implemented and 1 63 ECD facilities with approximately 7 274 children will be benefiting from the grant subsidy. The Department has also been tasked by the Western Cape Cabinet to draft and co-ordinate the implementation of a plan of action to reduce child murders in the province. A draft plan has been produced and the Department is consulting and co-ordinating its implementation with other key stakeholders including SAPS, the criminal justice cluster, provincial and local government departments, and key non-governmental organisations.

In conjunction with the departments of Education, Health, Cultural Affairs and Sport, Agriculture and Economic Development and Tourism a pilot will be developed and implemented to roll out and test the impact of the Sanitary Dignity Project in schools.

The Department is leading the development of a Provincial Framework for Persons with Intellectual Disabilities, to ensure that support and interventions for clients, families and caregivers are appropriate, available and accessible.

Alcohol abuse is prevalent among the youth and it is critical that school going youth are made aware of these dangers. A dedicated mobile friendly web-site is available for this purpose. There is high demand for substance abuse prevention, treatment and rehabilitation services. National DSD commissioned South African Council on Alcoholism (SANCA) to develop a treatment model for substance abuse that can be used in public treatment centres, and substance abuse interventions across all levels to ensure uniformity in terms of approach and interventions. The Department has trained 40 of its Social Workers and Social Auxiliary Workers in this approach. The Department will also evaluate its substance abuse community-based treatment services.

2. Review of the current financial year (2018/19)

The Departmental focus has been on service delivery in the statutory and priority policy areas of Child Care and Protection, Older Persons, Substance Abuse and Youth Development, as well as meeting the increased statutory obligations arising from the implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act and Older Persons Act.

The Western Cape implemented its approved provincial plan for foster care management including the training of NPO social workers in the management of registered cluster foster care home and the training of DSD monitoring officials and officials from the South African Social Security Agency (SASSA) on the norms and standards for cluster foster care homes. This together with the roll-out of risk assessment and other social work tools, standard operating procedures and the introduction of an inspectorate unit to monitor service delivery quality has meant that child care and protection social workers have been provided with a structured environment within which to operate, which has improved compliance with obligations in terms of the Children's Act.

The Department is leading an interdepartmental and inter-sectoral process for the development of a provincial ECD strategy based on the national Integrated ECD Policy (2015). Further developments included a new ECD registration model, and implementation of the ECD conditional grant for ECD facility maintenance and infrastructure upgrades to facilitate the full registration of conditionally registered facilities as well as subsidising additional children in these facilities. By the end of 2018/19 financial year, 135 ECD facility upgrades will have been implemented and 1 63 ECD facilities with approximately 7 274 children have benefited from the grant subsidy system. With respect to services to children with disabilities, day care centres and 24-hour care facilities will continue to be improved. The subsidy for 24-hour care facilities for children with disabilities was increased substantially from R2 589 to R5 510 per child per month and, with respect to the 2010 court judgement, the purchasing of safe, suitably adapted transportation for the children to and from the day care centres commenced. Bed spaces were also expanded in the rural areas of the Cape Winelands and West

Coast, and the Sivuyile expansion and upgrade is underway. In all, bed spaces for children and adults with severe and profound disabilities and children with challenging behaviour were increased from 85 to 115. In terms of PSG 3, the Department led the development of a Provincial Framework for Persons with Intellectual Disabilities. A Disability Mainstreaming Strategy was approved and a targeted awareness campaign providing information on the services available to persons with severe and profound intellectual disabilities was launched in digital and print media as well as on radio. This together with the improvement of referral pathways and the strengthening of the parental support programme for persons with disabilities, contributed to more people accessing available services.

Quality services have continued to be rendered to adult victims of crime and violence. In 2018/19, 44 emergency bed spaces were added to shelters for victims of crime and violence including a new ten-bed shelter in Atlantis. The Department also continued its upgrading of security at shelters. Economic opportunities were also made available through the provision of accredited skills development courses to residents in funded shelters, and three shelters received conditional accreditation to render shelter services for victims of human trafficking. A referral protocol to coordinate services with the Justice Crime Prevention Security Cluster, Social Cluster and relevant NPOs was implemented and therapeutic and psychosocial services were extended to victims of gang violence in Kraaifontein, Manenberg, the West Coast and at the Thuthuzela Centre in Worcester.

Social crime prevention programmes have been intensified in primary and high schools in high-risk areas. Probation practitioners and stakeholders were trained on the Reviewed Diversion Accreditation Policy Framework and DSD Anti-Gang Strategy for children and youth at risk. A reintegration and aftercare project to strengthen the continuum of services to recipients of probation services and the expansion of Victim Offender Mediation Programmes for perpetrators and victims of domestic violence to reduce recidivism was implemented.

All CYCCs in the Western Cape are fully registered. Quality assurance interventions have been implemented at the CYCCs and risk plans have been developed and implemented at our own services centres. The accreditation of four provincial diversion programmes and the five-nationally accredited diversion programmes means that more options are available to the Courts for the diversion of young people (under 18 years of age) from the criminal justice system.

The Department assisted the Northern Cape Department of Social Development with training and mentoring in preparation for the operation of their substance abuse treatment centre. DSD ensured registration of all funded community-based and inpatient treatment centres in accordance with the Prevention of and Treatment for Substance Abuse Act 70 of 2008. School-based drug treatment programmes (adolescent matrix programme) are operational in ten high risk schools, and 61 substance abuse treatment centres were registered during 2017/18. These include two half-way houses, 46 community-based centres and one community-based facility. To ensure that social work staff are capacitated to deal with both preventive as well as treatment options for substance abuse, the Department funded the studies of 39 post graduate and 24 undergraduate students to specialise in substance abuse/addictions management.

Interns were trained and appointed to act as connectors for NEETs youth, and organisations were incentivised for their contributions to youth development through Ministerial Youth Awards programme. The Department collaborated with other organisations to address the high demand for capacity building interventions to NPOs, especially new ones. A norms and standards document for Sustainable Livelihoods was finalised, and this will promote efficient service delivery and mitigate the current risks. An Internal Work Group has been established to ensure that all programmes are informed and create work opportunities that are aligned to EPWP requirements. In addressing immediate humanitarian risks to families resulting from disasters and job losses, the Department facilitated access to temporary social relief of distress services and temporary work

opportunities through its EPWP and targeted feeding initiatives. The Western Cape Government allocated funds for the purposes of expanding the departmental targeted feeding program in support of agri-workers and their families that lost their jobs following the outbreak of avian influenza and the lingering drought. The three-monthly food parcel distribution was rolled-out to 297 assessed households, and the Department's readiness to assist households/individuals that are adversely affected by the harsh winter conditions has been presented to the Provincial Disaster Management Centre for inclusion into the Provincial Winter Disaster Readiness Plan.

11 Youth Cafés were operational during the year under review in the following areas: George, Oudtshoorn, Great Brak River; Villiersdorp, Velddrift, Saldanha Bay, Bredasdorp, Vrygrond, Mitchells Plain, Cross Roads and Nyanga.

41 interns were funded through the Health & Welfare Sector Education & Training Authority (HWSETA) and deployed in the regions to gain work experience in the field of community development.

3. Outlook for the coming financial year (2019/20)

The Department will continue to implement service delivery related to statutory requirements, especially the provision of support and opportunities for children and youth. A focused prevention and early intervention strategy for child protection will be developed and implemented. The integrated Isibindi programme will be developed and expanded by an additional two sites to ten in total. This programme will be linked with the Eye on the Child programme and enable the identification and provision of immediate assistance and referral of children at risk across a wider catchment area. The number of child protection social workers and their associated administration staff in NPOs will be increased and the local child protection forums will be institutionalised. The Department will continue with its participation in the child death review panels and thus be able to intervene immediately in cases where siblings are at risk. The Department has been tasked by the Western Cape Cabinet to draft and co-ordinate the implementation of a plan of action to reduce child murders in the province. The draft plan has been completed which includes consulting and co-ordinating its implementation with other key stakeholders, including SAPS, the criminal justice cluster, provincial and local government departments, and key non-governmental organisations. The Department will also be assisting with the pilot implementation of the Sanitary Dignity Project. The project aims to assist young girls and young women from Grade 4 to Grade 12 who attend schools in quantiles 1 to 3 where the need for the service is high. ECD conditional grant funds will be used for upgrades for additional facilities, and additional children will be added to the approximately 7 274 subsidised during the 2018/19 financial year. ECD and after-school care unit costs will increase.

Family strengthening will continue to be the focus of the 'Families-at-Risk' project through which essential services will be provided to families at greatest risk. The Department will continue to build cooperation with the role-players necessary for execution of this project, including external stakeholders in the Child Care and Protection area: Family Law systems, the Family Court, Children's Court, the SAPS and the Office of the Family Advocate. Our focus will be on the provision of family preservation services, the integrated Isibindi programme including, the Eye on the Child programme, therapeutic programmes, Mediation services and Parenting programmes. Programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin will be maintained.

To ensure that services to older persons are rendered in accordance with the norms and standards prescribed in the Older Person's Act, the department will again embark on a drive to register and monitor private residential services managed by both funded and unfunded NPOs as well as service centres for older persons. The Department will extend interventions dealing with children and adults with intellectual disabilities and

challenging behaviour by adding an additional 30 bed spaces to Sivuyile residential facility to accommodate children with challenging behaviour who are not able to be discharged to their families.

With regards to substance abuse management, the department will continue with the registration of substance abuse treatment centres as well as their monitoring. It will also evaluate its community-based substance abuse treatment services in order to determine the effectiveness of the intervention.

Services to victims of crime will be maintained and subsidies will be provided for the salaries of house mothers and carers at shelters for abused women. Security upgrades and skills development opportunities will also be under consideration and subsidies for bed spaces in shelters for abused women will be increased. The department will fund shelters for homeless adults and increase their unit costs.

Departmental initiatives aligned to the PYDS and aimed at improving the quality of youth development outcomes, particularly by ensuring that all youth-targeted programmes are geared towards channelling young people into opportunities that improve their job prospects, skills levels and overall life chances will be strengthened through the Cape Youth at Work programme. The Department will seek to build on and improve the quality of all programmes that target young people. The number of youth cafés in the province will be expanded and, through EPWP, the Department will identify categories of posts at funded NPOs that indirectly benefit from DSD unit cost funding (for example, cooks at service centres for older persons and ECDs) and assess the extent to which they meet the programme's criteria, in order to motivate access to EPWP incentive grant funding.

4. Reprioritisation

This has been discussed under the heading: *Budget Decisions*.

5. Procurement

Summary of major procurement initiatives planned

Appointment of a service provider to provide home-based care for the Sivuyile facility (current contract expires 31 May 2020).

Appointment of a service provider to provide cleaning services for the Sivuyile facility (current contract expires 31 May 2020).

Appointment of catering service providers for facilities (current contracts expire on 31 December 2021).

Appointment of a service provider for sanitary products as determined by the Sanitary Dignitary Project.

Participate in the transversal security, travel and accommodation contracts.

The Department continues to review its SCM structure and guidelines. This, together with strategic sourcing (in line with the NDP's differentiated approach to procurement) will ensure an efficient well-resourced SCM system.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Treasury funding											
Equitable share	1 885 043	1 899 788	2 052 253	2 179 249	2 179 249	2 179 088	2 412 088	10.69	2 573 315	2 727 306	
Conditional grants	1 866	9 916	44 437	53 345	53 345	53 345	40 479	(24.12)	43 191	45 567	
Early Childhood Development Grant			18 770	38 893	38 893	38 893	40 479	4.08	43 191	45 567	
Subsidy Component			18 198	30 925	30 925	30 925	32 655	5.59	34 841	36 757	
Maintenance Component			572	7 968	7 968	7 968	7 824	(1.81)	8 350	8 810	
Social Worker Employment			9 729	12 967	12 967	12 967		(100.00)			
Social Sector EPWP Incentive Grant for Provinces	1 866	9 916	15 938	1 485	1 485	1 485		(100.00)			
Financing	2 979	48 211	4 906	8 000	13 128	13 128	10 682	(18.63)	10 791	4 662	
Provincial Revenue Fund	2 979	48 211	4 906	8 000	13 128	13 128	10 682	(18.63)	10 791	4 662	
Total Treasury funding	1 889 888	1 957 915	2 101 596	2 240 594	2 245 722	2 245 561	2 463 249	9.69	2 627 297	2 777 535	
Departmental receipts											
Sales of goods and services other than capital assets	911	804	748	762	762	762	804	5.51	848	895	
Interest, dividends and rent on land	91	129	209	36	36	36	38	5.56	40	42	
Financial transactions in assets and liabilities	1 182	1 145	1 564	272	272	433	288	(33.49)	304	321	
Total departmental receipts	2 184	2 078	2 521	1 070	1 070	1 231	1 130	(8.20)	1 192	1 258	
Total receipts	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793	

Summary of receipts:

Total receipts are expected to increase by R217.587 million or 9.68 per cent from R2.247 billion in the 2018/19 (revised estimate) to R2.464 billion in 2019/20. The increase in receipts provides for amongst others an increase in Service Load Pressures, Sanitary Dignity Project and provision for a number of priorities. Total receipts are expected to increase over the 2019 MTEF to R2.779 billion in 2021/22.

Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 98 per cent of total funding over the 2019 MTEF period. From 2019/20 the Social Worker Employment Grant has been absorbed into the Provincial Equitable Share. Treasury funding is expected to continue increasing over the 2019 MTEF to R2.778 billion in 2021/22.

Departmental receipts:

Departmental receipts are expected to decrease by 8.20 per cent from R1.231 million in 2018/19 (revised estimate) to R1.130 million in 2019/20. The main source of departmental receipts over the 2019 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

The adjustments within the Compensation of Employees (CoE), Goods and Services (G&S), Transfer and subsidies and Payments for Capital Assets was based on the following factors:

The 2019 MTEF baseline has been increased with the specific allocations:

- To fund the food relief function shift, as well as food distribution and community nutrition development;
- The facilitation of the Social Worker grant conversion from a National Conditional Grant to a Provincial Equitable Share allocation;
- Increase in Provincial Revenue Fund allocation in terms of the Disability Court Case;
- The additional costs associated with increasing service load pressures;
- To facilitate employment opportunities for the most vulnerable in the Province;
- The Sanitary Dignity Project for girls in Grades 4 - 12 in poor schools; and
- An Increase in Provincial Revenue Fund allocation for an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services.

Funds allocated to Department of Transport and Public Works (DTPW) for urgent maintenance at Child and Youth Care Centres (CYCCs).

National Conditional Grants for:

- Early Childhood Development Grant

Budgetary Pressure resulting from provision of statutory services:

- Norms and standards, especially the Children's Act.
- Above inflation statutory wage increases to staff of security services and compliance with additional norms and standards for security services advocated/enforced by the Department of Community Safety.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

Medium Term Strategic Framework (MTSF 2019 Outcomes)	Provincial Strategic Goals	DSD participation in Provincial Game Changer	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 and reduce social ills.	Expanding quality After School activities: Regular and sustained participation in after-school activities which contributes towards positive youth development.	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 and reduce 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 reduce social ills.	-	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.
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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Administration	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032		
2. Social Welfare Services	719 877	768 382	844 071	896 905	896 017	896 017	1 002 627	11.90	1 081 084	1 148 866		
3. Children and Families	601 064	611 241	649 911	694 273	694 783	694 783	753 835	8.50	791 781	827 237		
4. Restorative Services	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757		
5. Development and Research	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901		
Total payments and estimates	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793		

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 3: National conditional grant: Early Childhood Development Grant: R40 479 000 (2019/20) of which R7 824 000 is for maintenance, R43 191 000 (2020/21) of which R8 350 000 is for maintenance, R45 567 000 (2021/22) of which R8 810 000 is for maintenance.

Earmarked allocation:

Programme 1: Includes an earmarked allocation for an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services: R1 300 000 (2019/20).

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R48 883 000 (2019/20), R51 572 000 (2020/21) and R54 408 000 (2021/22), Social Worker Employment Grant (Converted to Provincial Equitable Share): R14 012 000 (2019/20), R14 951 000 (2020/21) and R15 773 000 (2021/22), Food Relief Function shift, Food distribution centres and community nutrition development: R13 701 000 (2020/21) and R14 600 000 (2021/22) and Sanitary Dignity Project: R23 773 000 (2019/20), R20 000 000 (2020/21) and R20 000 000 (2021/22).

Programme 3: Includes an earmarked allocation related to the NAWONGO Court Case Judgement: R21 665 000 (2019/20), R22 914 000 (2020/21) and R24 174 000 (2021/22), and the Expansion of Isibindi: R12 933 000 (2019/20), R13 626 000 (2020/21) and R14 375 000 (2021/22).

Programme 4: Includes an earmarked allocation for Violence Against Women: R15 961 000 (2019/20), R16 934 000 (2020/21) and R17 865 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	800 018	873 204	922 749	1 008 803	1 009 200	1 008 932	1 129 499	11.95	1 208 979	1 276 314
Compensation of employees	620 270	678 650	737 386	812 267	810 964	810 692	890 964	9.90	955 794	1 012 019
Goods and services	179 748	194 554	185 363	196 536	198 236	198 240	238 535	20.33	253 185	264 295
Transfers and subsidies to	1 063 154	1 057 639	1 146 960	1 198 476	1 202 823	1 203 091	1 296 362	7.75	1 379 012	1 459 688
Departmental agencies and accounts	32	33	28	21	21	21	21		26	26
Non-profit institutions	1 052 555	1 047 132	1 136 307	1 189 876	1 193 909	1 193 905	1 287 188	7.81	1 369 363	1 449 582
Households	10 567	10 474	10 625	8 579	8 893	9 165	9 153	(0.13)	9 623	10 080
Payments for capital assets	27 779	27 913	33 308	34 385	33 884	33 884	38 518	13.68	40 498	42 791
Machinery and equipment	27 766	27 913	33 293	34 385	33 884	33 884	38 518	13.68	40 498	42 791
Software and other intangible assets	13		15							
Payments for financial assets	1 121	1 237	1 100		885	885		(100.00)		
Total economic classification	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets			572							
Maintenance and repairs			572							
Infrastructure transfers				7 968	7 968	7 968	7 824	(1.81)	8 350	8 810
Current				7 968	7 968	7 968	7 824	(1.81)	8 350	8 810
Total provincial infrastructure payments and estimates			572	7 968	7 968	7 968	7 824	(1.81)	8 350	8 810
<i>Current infrastructure</i>			572	7 968	7 968	7 968	7 824	(1.81)	8 350	8 810

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Other	32	33	28	21	21	21	21	26	26	
Total departmental transfers to other entities	32	33	28	21	21	21	21	26	26	

Note: Departmental transfers to other entities are for payments for renewal of television licences.

Transfers to local government

None.

8. 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.

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 District level within the Department

Policy developments

None.

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

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Compensation of Employees (CoE) aligned to accommodate the reorganisation of human resources;

Organisational redesign to improve efficiencies and human resources (example: regional corporate services, services to Persons with Intellectual Disabilities amongst others);

Progressive improvement of the ratio of social worker to population ratio of 1: 4 500 (national norms of a ratio of 1: 5 000 for urban and 2 500 in rural areas);

Increase in unit cost subsidy to NPOs and increase in NPO social worker post subsidy. Provide subsidies for additional social worker, social work supervisor and social auxiliary worker posts in the NPO child protection sector. Provide subsidies for the creation of administration worker posts child care and protection NPO sector to free up social workers to focus on their core business;

Progressively improving the ratio of child and youth care workers in secure care CYCCs;

Infrastructure: Expansion of local offices and maintenance - dependency on the availability of suitable sites and funding thereof;

Information and Communication Technology (ICT) refresh: replacement of hardware has been extended from five to six years with the possibility of further extensions of the refresh period; and

NPO management system testing and implementation to ensure greater efficiency and timeous production of management information on NPOs.

Expenditure trends analysis

The increase from the revised estimate of R221.611 million in 2018/19 to R232.067 million in 2019/20 is due to inflationary increases for CoE, increased monitoring activities at service delivery areas and an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services. The budget allocation thereafter increases to R246.291 million in 2020/21 and R262.032 million in 2021/22.

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	5 864	6 418	6 868	7 267	7 833	7 833	7 958	1.60	8 498	9 105
2. Corporate Management Services	114 989	122 274	127 165	134 395	137 637	137 637	143 755	4.45	152 865	162 012
3. District Management	53 420	57 295	65 752	76 232	76 141	76 141	80 354	5.53	84 928	90 915
Total payments and estimates	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Earmarked allocation:

Programme 1: Includes an earmarked allocation for an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services: R1 300 000 (2019/20).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	161 715	176 325	186 298	206 233	210 983	210 841	223 364	5.94	237 128	252 396
Compensation of employees	128 648	144 279	154 285	169 810	174 910	174 768	186 171	6.52	197 424	210 792
Goods and services	33 067	32 046	32 013	36 423	36 073	36 073	37 193	3.10	39 704	41 604
Transfers and subsidies to	1 802	845	416	5	502	644	479	(25.62)	479	479
Departmental agencies and accounts	12	4	12	5	5	5	9	80.00	9	9
Households	1 790	841	404		497	639	470	(26.45)	470	470
Payments for capital assets	9 635	7 580	11 971	11 656	9 241	9 241	8 224	(11.01)	8 684	9 157
Machinery and equipment	9 622	7 580	11 956	11 656	9 241	9 241	8 224	(11.01)	8 684	9 157
Software and other intangible assets	13		15							
Payments for financial assets	1 121	1 237	1 100		885	885		(100.00)		
Total economic classification	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	1 802	845	416	5	502	644	479	(25.62)	479	479
Departmental agencies and accounts	12	4	12	5	5	5	9	80.00	9	9
Departmental agencies (non- business entities)	12	4	12	5	5	5	9	80.00	9	9
Other	12	4	12	5	5	5	9	80.00	9	9
Households	1 790	841	404		497	639	470	(26.45)	470	470
Social benefits	790	782	378		497	639	470	(26.45)	470	470
Other transfers to households	1 000	59	26							

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 the Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to Persons with Intellectual Disabilities;

Additional 30 bed spaces at Sivuyile are created by the upgrade;

Specially adapted vehicles at the special care centres for transporting children with intellectual disability between home and the centre as per court order; and

Post funding for the approved Intellectual Disability unit created on DSD staff establishment as per court order.

Expenditure trends analysis

The increase from the revised estimate of R896.017 million in 2018/19 to R1.003 billion in 2019/20 is due to expansion of social welfare services, the provision of increases to NPOs in Disabilities and Older Persons programmes, the funding for the provision of extra bed space at Sivuyile and the introduction of an allocation for Sanitary Dignity Project. The budget allocation thereafter increases to R1.081 billion in 2020/21 and to R1.149 billion in 2021/22.

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 the 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 8.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21	2021/22
							2018/19	2021/22			
1. Management and Support	388 516	409 787	438 612	480 080	473 863	473 863	532 403	12.35	574 673	602 659	
2. Services to Older Persons	195 523	206 067	238 253	245 098	245 186	245 186	257 589	5.06	272 884	301 872	
3. Services to the Persons with Disabilities	134 130	150 454	162 824	169 708	173 559	173 559	186 302	7.34	197 059	206 717	
5. Social Relief	1 708	2 074	4 382	2 019	3 409	3 409	26 333	672.46	36 468	37 618	
Total payments and estimates	719 877	768 382	844 071	896 905	896 017	896 017	1 002 627	11.90	1 081 084	1 148 866	

Note: Included in Sub-programme 2.1 is a Social Worker Employment Grant (conversion to Provincial Equitable Share): R14 012 000 (2019/20), R14 951 000 (2020/21) and R15 773 000 (2021/22).

Earmarked allocation:

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R48 883 000 (2019/20), R51 572 000 (2020/21) and R54 408 000 (2021/22), Social Worker Employment Grant (Converted to Provincial Equitable Share): R14 012 000 (2019/20), R14 951 000 (2020/21) and R15 773 000 (2021/22), Food Relief Function shift, Food distribution centres and community nutrition development: R13 701 000 (2020/21) and R14 600 000 (2021/22) and Sanitary Dignity Project: R23 773 000 (2019/20), R20 000 000 (2020/21) and R20 000 000 (2021/22).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	382 968	415 485	447 228	489 762	484 063	483 933	567 545	17.28	607 113	635 091
Compensation of employees	336 834	361 045	390 228	431 659	427 406	427 276	481 103	12.60	519 294	545 293
Goods and services	46 134	54 440	57 000	58 103	56 657	56 657	86 442	52.57	87 819	89 798
Transfers and subsidies to	321 680	335 928	378 950	388 674	390 922	391 052	409 428	4.70	447 060	485 309
Departmental agencies and accounts		7		6	6	6	3	(50.00)	7	7
Non-profit institutions	320 964	334 867	378 218	388 614	390 442	390 442	409 075	4.77	446 703	484 952
Households	716	1 054	732	54	474	604	350	(42.05)	350	350
Payments for capital assets	15 229	16 969	17 893	18 469	21 032	21 032	25 654	21.98	26 911	28 466
Machinery and equipment	15 229	16 969	17 893	18 469	21 032	21 032	25 654	21.98	26 911	28 466
Total economic classification	719 877	768 382	844 071	896 905	896 017	896 017	1 002 627	11.90	1 081 084	1 148 866

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	321 680	335 928	378 950	388 674	390 922	391 052	409 428	4.70	447 060	485 309
Departmental agencies and accounts		7		6	6	6	3	(50.00)	7	7
Departmental agencies (non-business entities)		7		6	6	6	3	(50.00)	7	7
Other		7		6	6	6	3	(50.00)	7	7
Non-profit institutions	320 964	334 867	378 218	388 614	390 442	390 442	409 075	4.77	446 703	484 952
Households	716	1 054	732	54	474	604	350	(42.05)	350	350
Social benefits	697	1 054	732	54	474	604	350	(42.05)	350	350
Other transfers to households	19									

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

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

The strengthening and expansion of child protection services across the Province;

Subsidy increases in unit costs and post subsidy to social welfare organisations and additional social work professional and admin staff subsidies for new posts in child Protection Organisations;

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents);

Focus on family mediation;

Provincial wide roll out of the Eye on the Child Project, it's alignment and coordination so that it forms part of the Integrated Isibindi Programme; and

Continuing the Afterschool Game Changer.

ECDs:

- Improving efficiency of ECD registration and re-registration through a centralised registration process;
- Maintain the special ECD programme for English language and cognitive development at sites where school readiness is poor at the 65 existing sites; and
- Improve subsidy to ECD and After School Care Centres.

Expenditure trends analysis

The increase from the revised estimate of R694.783 million in 2018/19 to R753.835 million in 2019/20 is due to ECD funding increase from R15 to R16 per child per day; the unit cost funding for after school care increase from R8 to R9 per child per day. The increase in 2019/20 includes R21.665 million towards the implementation of the NAWONGO Court Case Judgement. The budget allocation thereafter increases to R791.781 million in 2020/21 and to R827.237 million in 2021/22.

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 to Children

Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.

Table 8.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Management and Support	2 016	1 577	2 101	2 293	2 278	2 278	2 530	11.06	2 711	2 909
2. Care and Services to Families	43 790	44 149	45 408	47 617	47 459	47 459	50 175	5.72	53 141	56 037
3. Child Care and Protection	174 653	184 642	191 032	207 052	206 076	206 076	230 110	11.66	242 637	255 910
4. ECD and Partial Care	286 689	285 164	313 041	336 106	337 765	337 765	364 795	8.00	378 569	388 480
5. Child and Youth Care Centres	93 916	95 709	98 329	101 205	101 205	101 205	106 225	4.96	114 723	123 901
Total payments and estimates	601 064	611 241	649 911	694 273	694 783	694 783	753 835	8.50	791 781	827 237

Note: Included in Sub-programme 3.4: National conditional grant: Early Childhood Development Grant of R40 479 000 (2019/20) of which R7 824 000 is for maintenance, R43 191 000 (2020/21) of which R8 350 000 is for maintenance, R45 567 000 of which R8 810 000 is for maintenance.

Earmarked allocation:

Programme 3: Includes an earmarked allocation related to the NAWONGO Court Case Judgement: R21 665 000 (2019/20), R22 914 000 (2020/21) and R24 174 000 (2021/22), and the Expansion of Isibindi: R12 933 000 (2019/20), R13 626 000 (2020/21) and R14 375 000 (2021/22).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	20 128	24 649	29 987	31 992	33 499	33 499	36 397	8.65	38 882	41 268
Compensation of employees	19 282	23 865	29 086	31 073	32 266	32 266	34 876	8.09	37 266	39 557
Goods and services	846	784	901	919	1 233	1 233	1 521	23.36	1 616	1 711
Transfers and subsidies to	580 934	586 587	619 917	662 273	661 284	661 284	717 329	8.48	752 783	785 847
Non-profit institutions	573 317	578 866	612 352	653 847	653 847	653 847	709 498	8.51	744 482	777 089
Households	7 617	7 721	7 565	8 426	7 437	7 437	7 831	5.30	8 301	8 758
Payments for capital assets	2	5	7	8			109		116	122
Machinery and equipment	2	5	7	8			109		116	122
Total economic classification	601 064	611 241	649 911	694 273	694 783	694 783	753 835	8.50	791 781	827 237

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	580 934	586 587	619 917	662 273	661 284	661 284	717 329	8.48	752 783	785 847
Non-profit institutions	573 317	578 866	612 352	653 847	653 847	653 847	709 498	8.51	744 482	777 089
Households	7 617	7 721	7 565	8 426	7 437	7 437	7 831	5.30	8 301	8 758
Social benefits	213	133	319	331	27	27		(100.00)		
Other transfers to households	7 404	7 588	7 246	8 095	7 410	7 410	7 831	5.68	8 301	8 758

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 within 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

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

- Maintain services and increase subsidy for bed spaces at shelters for abused women;
- Provision of skills development to women in the shelters;
- Upgrading of secure CYCC infrastructure and maintenance; and
- Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation.

Expenditure trends analysis

The increase from the revised estimate of R385.265 million in 2018/19 to R415.238 million in 2019/20 is due to provisions for the expansion of services at facilities and treatment centres. The budget allocation thereafter increases to R445.416 million in 2020/21 and to R472.757 million in 2021/22.

Strategic goal as per Strategic Plan

Address social ills by rendering comprehensive 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 outcome of services.

Table 8.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Management and Support	3 165	3 298	3 518	3 723	3 952	3 952	4 223	6.86	4 498	4 851
2. Crime Prevention and Support	194 506	216 141	218 659	233 923	235 541	235 541	250 046	6.16	269 999	287 330
3. Victim Empowerment	28 740	30 167	32 225	45 012	45 361	45 361	51 083	12.61	54 159	57 128
4. Substance Abuse, Prevention and Rehabilitation	92 574	95 006	97 176	104 039	100 411	100 411	109 886	9.44	116 760	123 448
Total payments and estimates	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	222 098	242 737	244 156	264 622	263 725	263 729	283 465	7.48	305 899	326 048
Compensation of employees	123 585	136 181	149 378	164 200	160 285	160 285	171 080	6.73	182 905	195 986
Goods and services	98 513	106 556	94 778	100 422	103 440	103 444	112 385	8.64	122 994	130 062
Transfers and subsidies to	93 976	98 518	103 985	117 823	117 929	117 925	127 262	7.92	134 752	141 686
Departmental agencies and accounts	20	22	16	10	10	10	9	(10.00)	10	10
Non-profit institutions	93 512	97 661	102 056	117 714	117 434	117 430	126 751	7.94	134 240	141 174
Households	444	835	1 913	99	485	485	502	3.51	502	502
Payments for capital assets	2 911	3 357	3 437	4 252	3 611	3 611	4 511	24.92	4 765	5 023
Machinery and equipment	2 911	3 357	3 437	4 252	3 611	3 611	4 511	24.92	4 765	5 023
Total economic classification	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757

Earmarked allocation:

Programme 4: Includes an earmarked allocation for Violence Against Women: R15 961 000 (2019/20), R16 934 000 (2020/21) and R17 865 000 (2021/22).

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	93 976	98 518	103 985	117 823	117 929	117 925	127 262	7.92	134 752	141 686
Departmental agencies and accounts	20	22	16	10	10	10	9	(10.00)	10	10
Departmental agencies (non-business entities)	20	22	16	10	10	10	9	(10.00)	10	10
Other	20	22	16	10	10	10	9	(10.00)	10	10
Non-profit institutions	93 512	97 661	102 056	117 714	117 434	117 430	126 751	7.94	134 240	141 174
Households	444	835	1 913	99	485	485	502	3.51	502	502
Social benefits	444	835	606	99	485	485	502	3.51	502	502
Other transfers to households			1 307							

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, geographic distribution of services, etc.

The following principles guided the budget decisions and the call for proposals:

Implementation of the provincial youth development strategy an additional Youth Café and the Cape Youth at Work Programme; and

Explore partner funding going forward.

Expenditure trends analysis

The increase in the revised budget of R49.116 million in 2018/19 to R60.612 million in 2019/20 is due to additional funding received to facilitate employment opportunities for the most vulnerable in the Province and the Cape Youth at Work Programme. The budget allocation thereafter increases to R63.917 million in 2020/21 and to R67.901 million in 2021/22.

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 (ICB) 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 8.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Management and Support	5 331	6 257	6 040	6 451	6 585	6 585	7 154	8.64	7 669	8 218
3. Institutional Capacity Building and Support for NPOs	941	768	1 574	1 668	1 760	1 760	1 964	11.59	2 103	2 254
4. Poverty Alleviation and Sustainable Livelihoods	56 783	24 764	31 328	17 409	17 675	17 675	24 054	36.09	25 013	26 681
6. Youth Development	12 010	15 520	17 477	17 759	20 315	20 315	24 136	18.81	25 592	26 948
8. Population Policy Promotion	2 808	2 462	2 353	2 608	2 781	2 781	3 304	18.81	3 540	3 800
Total payments and estimates	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901

Note: Sub-programme 5.4: The MOD Centre feeding scheme function shifted to Vote 5: Education as from 2016/17. History information, prior to 2016/17, is included.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	13 109	14 008	15 080	16 194	16 930	16 930	18 728	10.62	19 957	21 511
Compensation of employees	11 921	13 280	14 409	15 525	16 097	16 097	17 734	10.17	18 905	20 391
Goods and services	1 188	728	671	669	833	833	994	19.33	1 052	1 120
Transfers and subsidies to	64 762	35 761	43 692	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Non-profit institutions	64 762	35 738	43 681	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Households		23	11							
Payments for capital assets	2	2					20		22	23
Machinery and equipment	2	2					20		22	23
Total economic classification	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	64 762	35 761	43 692	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Non-profit institutions	64 762	35 738	43 681	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Households		23	11							
Social benefits		23	11							

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	880	172 556	919	196 322	917	196 555	952		952	215 298	991	238 667	991	254 877	991	275 151	1.3%	8.5%	26.8%
7 – 10	1 109	372 193	1 127	401 127	1 134	433 858	1 101		1 101	477 938	1 220	551 791	1 220	594 070	1 220	623 236	3.5%	9.3%	61.2%
11 – 12	74	48 796	70	50 721	69	74 610	88		88	82 258	75	65 973	75	70 051	75	73 907	(5.2%)	(3.5%)	8.0%
13 – 16	24	23 318	29	27 985	26	31 483	26		26	34 247	25	33 221	25	35 399	25	38 251	(1.3%)	3.8%	3.8%
Other	88	3 407	35	2 495	54	880	54		54	951	19	1 312	19	1 397	19	1 474	(29.4%)	15.7%	0.1%
Total	2 175	620 270	2 180	678 650	2 200	737 386	2 221		2 221	810 692	2 330	890 964	2 330	955 794	2 330	1 012 019	1.6%	7.7%	100.0%
Programme																			
Administration	441	128 648	453	144 279	515	154 285	479		479	174 768	437	182 171	437	199 454	437	214 792	(3.0%)	7.1%	21.0%
Social Welfare Services	1 098	336 834	1 084	361 045	1 026	390 228	1 045		1 045	427 276	1 198	488 532	1 198	520 093	1 198	541 822	4.7%	8.2%	53.9%
Children and Families	54	19 282	59	23 865	63	29 086	74		74	32 266	68	34 376	68	36 865	68	39 557	(2.8%)	7.0%	3.9%
Restorative Services	555	123 585	559	136 181	568	149 378	592		592	160 285	595	168 151	595	180 377	595	195 457	0.2%	6.8%	19.2%
Development and Research	27	11 921	25	13 280	28	14 409	31		31	16 097	32	17 734	32	19 005	32	20 391	1.1%	8.2%	2.0%
Total	2 175	620 270	2 180	678 650	2 200	737 386	2 221		2 221	810 692	2 330	890 964	2 330	955 794	2 330	1 012 019	1.6%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	574	194 556	574	218 827	574	225 186	578		578	246 078	578	268 071	578	284 285	578	299 921		6.8%	29.9%
Professional Nurses, Staff Nurses and Nursing Assistants	15	5 616	15	7 178	15	6 799	16		16	7 423	16	9 996	16	10 576	16	11 048		14.2%	1.1%
Social Services Professions	1 519	405 423	1 524	438 499	1 544	492 241	1 561		1 561	542 822	1 670	592 420	1 670	639 601	1 670	678 193	2.3%	7.7%	66.8%
Therapeutic, Diagnostic and other related Allied Health Professionals	4	1 500	4	2 225	4	2 033	1		1	2 220	1	3 391	1	3 501	1	3 890		20.6%	0.4%
Educators and related professionals	29	8 496	29	9 442	29	10 126	31		31	11 056	31	13 909	31	14 231	31	14 980		10.7%	1.5%
Others such as interns, EPWP, learnerships, etc	34	4 679	34	2 479	34	1 001	34		34	1 093	34	3 177	34	3 600	34	3 987		53.9%	0.3%
Total	2 175	620 270	2 180	678 650	2 200	737 386	2 221		2 221	810 692	2 330	890 964	2 330	955 794	2 330	1 012 019	1.6%	7.7%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	2 175	2 180	2 200	2 240	2 221	2 221	2 330	4.91	2 330	2 330
Number of personnel trained	1 700	1 700	1 709	1 808	1 808	1 808	1 808		1 908	2 013
<i>of which</i>										
Male	712	712	716	757	757	757	757		799	843
Female	988	988	993	1 051	1 051	1 051	1 051		1 109	1 170
Number of training opportunities	231	231	232	245	245	245	245		259	273
<i>of which</i>										
Tertiary	146	146	147	155	155	155	155		164	173
Workshops	65	65	65	69	69	69	69		73	77
Seminars	20	20	20	21	21	21	21		22	23
Number of bursaries offered	151	151	152	161	161	161	161		170	179
Number of interns appointed	131	35	35	20	20	20	20		21	22
Number of days spent on training	200	200	201	213	213	213	213		225	237
Payments on training by programme										
1. Administration	5 301	3 398	4 925	4 338	4 451	4 451	4 668	4.88	4 930	5 196
5. Development And Research	9									
Total payments on training	5 310	3 398	4 925	4 338	4 451	4 451	4 668	4.88	4 930	5 196

Note: Tables 9.2 and 9.3 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.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	911	804	748	762	762	762	804	5.51	848	895
Sales of goods and services produced by department (excluding capital assets)	911	804	748	762	762	762	804	5.51	848	895
Sales by market establishments	352	804	123	401	401	401	423	5.49	446	471
Other sales	559		625	361	361	361	381	5.54	402	424
Other	559		625	361	361	361	381	5.54	402	424
Interest, dividends and rent on land	91	129	209	36	36	36	38	5.56	40	42
Interest	91	129	209	36	36	36	38	5.56	40	42
Financial transactions in assets and liabilities	1 182	1 145	1 564	272	272	433	288	(33.49)	304	321
Other	1 182	1 145	1 564	272	272	433	288	(33.49)	304	321
Total departmental receipts	2 184	2 078	2 521	1 070	1 070	1 231	1 130	(8.20)	1 192	1 258

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2018/19	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	800 018	873 204	922 749	1 008 803	1 009 200	1 008 932	1 129 499	11.95	1 208 979	1 276 314
Compensation of employees	620 270	678 650	737 386	812 267	810 964	810 692	890 964	9.90	955 794	1 012 019
Salaries and wages	535 818	583 914	632 635	695 562	699 092	698 820	764 734	9.43	820 385	866 659
Social contributions	84 452	94 736	104 751	116 705	111 872	111 872	126 230	12.83	135 409	145 360
Goods and services	179 748	194 554	185 363	196 536	198 236	198 240	238 535	20.33	253 185	264 295
<i>of which</i>										
Administrative fees	98	220	208	169	264	264	325	23.11	357	373
Advertising	1 361	1 311	1 145	1 693	1 417	1 417	904	(36.20)	956	1 008
Minor Assets	1 751	1 781	2 075	2 004	1 990	1 990	2 143	7.69	2 266	2 392
Audit cost: External	4 823	4 223	5 500	4 821	4 211	4 211	4 434	5.30	4 682	4 936
Bursaries: Employees	950	1 207	1 121	868	868	868	914	5.30	965	1 018
Catering: Departmental activities	1 521	714	831	693	1 013	993	1 250	25.88	1 323	1 399
Communication (G&S)	7 452	8 259	6 042	4 297	5 139	5 139	5 160	0.41	5 451	5 753
Computer services	1 103	1 748	2 085	2 541	2 117	2 117	2 146	1.37	2 266	2 389
Consultants and professional services: Business and advisory services	1 431	725	418	934	792	534	2 129	298.69	876	923
Legal costs	371	684	1 032	812	2 062	2 924	1 629	(44.29)	1 721	1 814
Contractors	2 050	2 654	2 797	3 036	1 886	1 968	1 930	(1.93)	2 037	2 152
Agency and support/outsourced services	74 497	82 368	72 730	76 745	78 587	78 587	108 776	38.41	114 069	118 590
Entertainment	95	103	83	88	85	85	107	25.88	118	124
Fleet services (including government motor transport)	19 002	19 465	19 801	20 878	21 192	21 192	23 000	8.53	26 787	27 433
Consumable supplies	4 408	4 912	5 622	5 542	6 694	6 694	8 285	23.77	8 747	9 229
Consumable: Stationery, printing and office supplies	3 150	3 627	2 967	3 328	3 830	3 830	4 355	13.71	4 600	4 856
Operating leases	4 787	3 816	3 415	3 630	3 156	3 156	3 340	5.83	3 525	3 724
Property payments	36 680	45 227	47 121	51 535	48 737	48 552	52 303	7.73	55 359	58 217
Transport provided: Departmental activity	117	57	19	10	12	12	1	(91.67)	1	2
Travel and subsistence	5 411	4 652	5 339	5 098	6 391	6 391	7 071	10.64	7 477	7 880
Training and development	5 310	3 398	2 245	4 338	4 451	4 451	4 686	5.28	4 950	5 217
Operating payments	2 808	2 747	2 607	2 811	3 233	2 756	3 497	26.89	4 494	4 697
Venues and facilities	546	652	152	657	92	92	98	6.52	103	111
Rental and hiring	26	4	8	8	17	17	52	205.88	55	58
Transfers and subsidies to	1 063 154	1 057 639	1 146 960	1 198 476	1 202 823	1 203 091	1 296 362	7.75	1 379 012	1 459 688
Departmental agencies and accounts	32	33	28	21	21	21	21		26	26
Departmental agencies (non-business entities)	32	33	28	21	21	21	21		26	26
Other	32	33	28	21	21	21	21		26	26
Non-profit institutions	1 052 555	1 047 132	1 136 307	1 189 876	1 193 909	1 193 905	1 287 188	7.81	1 369 363	1 449 582
Households	10 567	10 474	10 625	8 579	8 893	9 165	9 153	(0.13)	9 623	10 080
Social benefits	2 144	2 827	2 046	484	1 483	1 755	1 322	(24.67)	1 322	1 322
Other transfers to households	8 423	7 647	8 579	8 095	7 410	7 410	7 831	5.68	8 301	8 758
Payments for capital assets	27 779	27 913	33 308	34 385	33 884	33 884	38 518	13.68	40 498	42 791
Machinery and equipment	27 766	27 913	33 293	34 385	33 884	33 884	38 518	13.68	40 498	42 791
Transport equipment	19 122	19 472	22 577	23 468	26 537	26 525	29 944	12.89	31 658	33 471
Other machinery and equipment	8 644	8 441	10 716	10 917	7 347	7 359	8 574	16.51	8 840	9 320
Software and other intangible assets	13		15							
Payments for financial assets	1 121	1 237	1 100		885	885		(100.00)		
Total economic classification	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793

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

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	161 715	176 325	186 298	206 233	210 983	210 841	223 364	5.94	237 128	252 396
Compensation of employees	128 648	144 279	154 285	169 810	174 910	174 768	186 171	6.52	197 424	210 792
Salaries and wages	111 467	124 453	132 627	145 068	150 311	150 169	158 445	5.51	167 704	178 903
Social contributions	17 181	19 826	21 658	24 742	24 599	24 599	27 726	12.71	29 720	31 889
Goods and services	33 067	32 046	32 013	36 423	36 073	36 073	37 193	3.10	39 704	41 604
<i>of which</i>										
Administrative fees	93	103	66	87	110	110	136	23.64	146	153
Advertising	1 214	1 169	1 062	1 633	1 205	1 244	794	(36.17)	839	885
Minor Assets	862	1 603	1 690	1 574	1 443	1 439	1 543	7.23	1 629	1 719
Audit cost: External	4 823	4 223	5 500	4 821	4 211	4 211	4 434	5.30	4 682	4 936
Bursaries: Employees	950	1 207	1 121	868	868	868	914	5.30	965	1 018
Catering: Departmental activities	234	212	104	239	287	287	331	15.33	350	370
Communication (G&S)	1 364	1 399	1 077	975	1 181	1 181	1 011	(14.39)	1 068	1 127
Computer services	1 103	1 748	2 085	2 541	2 117	2 117	2 146	1.37	2 266	2 389
Consultants and professional services: Business and advisory services	900	662	404	917	775	505	2 104	316.63	849	895
Legal costs	371	684	1 032	812	2 062	2 924	1 629	(44.29)	1 721	1 814
Contractors	441	407	458	682	156	235	221	(5.96)	233	247
Agency and support/outourced services	392	454	160	3		4		(100.00)		
Entertainment	94	102	81	83	80	80	101	26.25	108	114
Fleet services (including government motor transport)	3 750	4 055	4 667	4 816	4 631	4 631	4 871	5.18	6 142	6 252
Consumable supplies	517	441	714	679	1 520	1 464	786	(46.31)	829	877
Consumable: Stationery, printing and office supplies	1 652	1 568	1 270	1 499	1 697	1 697	1 910	12.55	2 017	2 127
Operating leases	1 236	821	639	803	694	694	703	1.30	742	784
Property payments	4 512	4 734	4 471	5 090	4 355	4 311	4 410	2.30	4 656	4 910
Transport provided: Departmental activity			6							
Travel and subsistence	1 593	1 416	1 767	1 880	2 381	2 380	2 432	2.18	2 570	2 708
Training and development	5 301	3 398	2 245	4 338	4 433	4 433	4 668	5.30	4 930	5 196
Operating payments	1 229	999	1 247	1 429	1 796	1 182	1 982	67.68	2 892	3 007
Venues and facilities	429	641	147	654	71	71	67	(5.63)	70	76
Rental and hiring	7					5		(100.00)		
Transfers and subsidies to	1 802	845	416	5	502	644	479	(25.62)	479	479
Departmental agencies and accounts	12	4	12	5	5	5	9	80.00	9	9
Departmental agencies (non-business entities)	12	4	12	5	5	5	9	80.00	9	9
Other	12	4	12	5	5	5	9	80.00	9	9
Households	1 790	841	404		497	639	470	(26.45)	470	470
Social benefits	790	782	378		497	639	470	(26.45)	470	470
Other transfers to households	1 000	59	26							
Payments for capital assets	9 635	7 580	11 971	11 656	9 241	9 241	8 224	(11.01)	8 684	9 157
Machinery and equipment	9 622	7 580	11 956	11 656	9 241	9 241	8 224	(11.01)	8 684	9 157
Transport equipment	3 362	3 503	3 697	4 052	4 025	4 019	5 859	45.78	6 187	6 523
Other machinery and equipment	6 260	4 077	8 259	7 604	5 216	5 222	2 365	(54.71)	2 497	2 634
Software and other intangible assets	13		15							
Payments for financial assets	1 121	1 237	1 100		885	885		(100.00)		
Total economic classification	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	382 968	415 485	447 228	489 762	484 063	483 933	567 545	17.28	607 113	635 091
Compensation of employees	336 834	361 045	390 228	431 659	427 406	427 276	481 103	12.60	519 294	545 293
Salaries and wages	291 638	311 226	335 185	371 194	371 329	371 199	416 789	12.28	450 158	471 148
Social contributions	45 196	49 819	55 043	60 465	56 077	56 077	64 314	14.69	69 136	74 145
Goods and services	46 134	54 440	57 000	58 103	56 657	56 657	86 442	52.57	87 819	89 798
<i>of which</i>										
Administrative fees	2	50	57	38	62	62	71	14.52	78	81
Advertising	104	55	74	51	108	68	(100.00)			
Minor Assets	113	41	87	94	146	146	75	(48.63)	79	84
Catering: Departmental activities	1 098	369	587	295	491	491	582	18.53	615	650
Communication (G&S)	5 133	5 766	4 148	2 531	3 218	3 218	3 395	5.50	3 588	3 781
Consultants and professional services: Business and advisory services		7								
Contractors	499	292	1 027	836	422	422	408	(3.32)	431	455
Agency and support/outsourced services	2 337	4 706	6 281	5 855	5 542	5 538	31 119	461.92	27 758	27 203
Entertainment			1							
Fleet services (including government motor transport)	11 669	11 623	11 663	12 457	12 973	12 973	13 986	7.81	16 270	16 568
Consumable supplies	176	493	788	466	970	1 009	1 741	72.55	1 840	1 939
Consumable: Stationery, printing and office supplies	808	999	852	872	1 172	1 172	1 434	22.35	1 516	1 598
Operating leases	2 980	2 613	2 377	2 407	2 039	2 039	2 174	6.62	2 294	2 421
Property payments	17 737	24 203	26 097	29 465	26 270	26 139	27 917	6.80	29 608	31 073
Transport provided: Departmental activity	117	57	13	10	12	12	1	(91.67)	1	2
Travel and subsistence	2 023	1 864	1 962	1 776	2 198	2 198	2 451	11.51	2 591	2 730
Operating payments	1 222	1 288	973	939	996	1 137	1 005	(11.61)	1 062	1 120
Venues and facilities	99	10	5	3	21	21	31	47.62	33	35
Rental and hiring	17	4	8	8	17	12	52	333.33	55	58
Transfers and subsidies to	321 680	335 928	378 950	388 674	390 922	391 052	409 428	4.70	447 060	485 309
Departmental agencies and accounts		7		6	6	6	3	(50.00)	7	7
Departmental agencies (non-business entities)		7		6	6	6	3	(50.00)	7	7
Other		7		6	6	6	3	(50.00)	7	7
Non-profit institutions	320 964	334 867	378 218	388 614	390 442	390 442	409 075	4.77	446 703	484 952
Households	716	1 054	732	54	474	604	350	(42.05)	350	350
Social benefits	697	1 054	732	54	474	604	350	(42.05)	350	350
Other transfers to households	19									
Payments for capital assets	15 229	16 969	17 893	18 469	21 032	21 032	25 654	21.98	26 911	28 466
Machinery and equipment	15 229	16 969	17 893	18 469	21 032	21 032	25 654	21.98	26 911	28 466
Transport equipment	13 381	13 700	16 220	16 614	19 643	19 643	21 031	7.07	22 245	23 548
Other machinery and equipment	1 848	3 269	1 673	1 855	1 389	1 389	4 623	232.83	4 666	4 918
Total economic classification	719 877	768 382	844 071	896 905	896 017	896 017	1 002 627	11.90	1 081 084	1 148 866

Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	20 128	24 649	29 987	31 992	33 499	33 499	36 397	8.65	38 882	41 268
Compensation of employees	19 282	23 865	29 086	31 073	32 266	32 266	34 876	8.09	37 266	39 557
Salaries and wages	16 682	20 523	24 986	26 502	27 768	27 768	30 161	8.62	32 212	34 135
Social contributions	2 600	3 342	4 100	4 571	4 498	4 498	4 715	4.82	5 054	5 422
Goods and services	846	784	901	919	1 233	1 233	1 521	23.36	1 616	1 711
<i>of which</i>										
Administrative fees		24	28	16	35	35	50	42.86	56	59
Minor Assets	27	8	7	8	1	5	14	180.00	17	18
Catering: Departmental activities	99	76	64	85	106	100	118	18.00	125	132
Communication (G&S)	2	13	26	37	30	30	37	23.33	37	44
Contractors	2		3				12		13	14
Agency and support/outsourced services		7								
Entertainment			1	2	2	2	2		4	4
Consumable supplies	8	9	10	4	3	8	18	125.00	21	22
Consumable: Stationery, printing and office supplies	96	110	80	111	141	141	160	13.48	169	179
Operating leases	98	65	56	67	65	65	74	13.85	78	83
Travel and subsistence	438	344	580	498	790	787	973	23.63	1 030	1 085
Operating payments	74	127	46	91	60	60	63	5.00	66	71
Venues and facilities		1								
Rental and hiring	2									
Transfers and subsidies to	580 934	586 587	619 917	662 273	661 284	661 284	717 329	8.48	752 783	785 847
Non-profit institutions	573 317	578 866	612 352	653 847	653 847	653 847	709 498	8.51	744 482	777 089
Households	7 617	7 721	7 565	8 426	7 437	7 437	7 831	5.30	8 301	8 758
Social benefits	213	133	319	331	27	27		(100.00)		
Other transfers to households	7 404	7 588	7 246	8 095	7 410	7 410	7 831	5.68	8 301	8 758
Payments for capital assets	2	5	7	8			109		116	122
Machinery and equipment	2	5	7	8			109		116	122
Other machinery and equipment	2	5	7	8			109		116	122
Total economic classification	601 064	611 241	649 911	694 273	694 783	694 783	753 835	8.50	791 781	827 237

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	222 098	242 737	244 156	264 622	263 725	263 729	283 465	7.48	305 899	326 048
Compensation of employees	123 585	136 181	149 378	164 200	160 285	160 285	171 080	6.73	182 905	195 986
Salaries and wages	105 528	116 075	127 246	139 408	135 777	135 777	144 273	6.26	154 161	165 144
Social contributions	18 057	20 106	22 132	24 792	24 508	24 508	26 807	9.38	28 744	30 842
Goods and services	98 513	106 556	94 778	100 422	103 440	103 444	112 385	8.64	122 994	130 062
<i>of which</i>										
Administrative fees	3	26	28	20	17	19	24	26.32	27	29
Advertising	43	38	9	9	104	105	110	4.76	117	123
Minor Assets	748	127	290	328	393	393	509	29.52	538	568
Catering: Departmental activities	58	23	39	25	41	42	55	30.95	59	63
Communication (G&S)	940	1 070	774	742	690	690	699	1.30	738	780
Consultants and professional services: Business and advisory services	81	19	14	17	17	29	25	(13.79)	27	28
Contractors	1 107	1 952	1 307	1 517	1 307	1 310	1 289	(1.60)	1 360	1 436
Agency and support/outsourced services	71 768	77 201	66 289	70 887	73 045	73 045	77 657	6.31	86 311	91 387
Entertainment		1		1	1	1	2	100.00	3	3
Fleet services (including government motor transport)	3 583	3 787	3 471	3 605	3 588	3 588	4 143	15.47	4 375	4 613
Consumable supplies	3 698	3 965	4 103	4 390	4 098	4 098	5 625	37.26	5 941	6 262
Consumable: Stationery, printing and office supplies	487	867	721	778	775	775	804	3.74	849	897
Operating leases	418	254	304	312	314	314	342	8.92	361	383
Property payments	14 431	16 290	16 553	16 980	18 112	18 102	19 976	10.35	21 095	22 234
Travel and subsistence	895	644	568	490	569	569	701	23.20	743	782
Training and development					18	18	18		20	21
Operating payments	253	292	308	321	351	346	406	17.34	430	453
Transfers and subsidies to	93 976	98 518	103 985	117 823	117 929	117 925	127 262	7.92	134 752	141 686
Departmental agencies and accounts	20	22	16	10	10	10	9	(10.00)	10	10
Departmental agencies (non-business entities)	20	22	16	10	10	10	9	(10.00)	10	10
Other	20	22	16	10	10	10	9	(10.00)	10	10
Non-profit institutions	93 512	97 661	102 056	117 714	117 434	117 430	126 751	7.94	134 240	141 174
Households	444	835	1 913	99	485	485	502	3.51	502	502
Social benefits	444	835	606	99	485	485	502	3.51	502	502
Other transfers to households			1 307							
Payments for capital assets	2 911	3 357	3 437	4 252	3 611	3 611	4 511	24.92	4 765	5 023
Machinery and equipment	2 911	3 357	3 437	4 252	3 611	3 611	4 511	24.92	4 765	5 023
Transport equipment	2 379	2 269	2 660	2 802	2 869	2 863	3 054	6.67	3 226	3 400
Other machinery and equipment	532	1 088	777	1 450	742	748	1 457	94.79	1 539	1 623
Total economic classification	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757

Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	13 109	14 008	15 080	16 194	16 930	16 930	18 728	10.62	19 957	21 511
Compensation of employees	11 921	13 280	14 409	15 525	16 097	16 097	17 734	10.17	18 905	20 391
Salaries and wages	10 503	11 637	12 591	13 390	13 907	13 907	15 066	8.33	16 150	17 329
Social contributions	1 418	1 643	1 818	2 135	2 190	2 190	2 668	21.83	2 755	3 062
Goods and services	1 188	728	671	669	833	833	994	19.33	1 052	1 120
<i>of which</i>										
Administrative fees		17	29	8	40	38	44	15.79	50	51
Advertising		49								
Minor Assets	1	2	1		7	7	2	(71.43)	3	3
Catering: Departmental activities	32	34	37	49	88	73	164	124.66	174	184
Communication (G&S)	13	11	17	12	20	20	18	(10.00)	20	21
Consultants and professional services: Business and advisory services	450	37								
Contractors	1	3	2	1	1	1		(100.00)		
Entertainment	1			2	2	2	2		3	3
Consumable supplies	9	4	7	3	103	115	115		116	129
Consumable: Stationery, printing and office supplies	107	83	44	68	45	45	47	4.44	49	55
Operating leases	55	63	39	41	44	44	47	6.82	50	53
Travel and subsistence	462	384	462	454	453	457	514	12.47	543	575
Training and development	9									
Operating payments	30	41	33	31	30	31	41	32.26	44	46
Venues and facilities	18									
Transfers and subsidies to	64 762	35 761	43 692	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Non-profit institutions	64 762	35 738	43 681	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Households		23	11							
Social benefits		23	11							
Payments for capital assets	2	2					20		22	23
Machinery and equipment	2	2					20		22	23
Other machinery and equipment	2	2					20		22	23
Total economic classification	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 220 329	1 265 873	1 363 014	1 437 158	1 442 286	1 442 286	1 591 924	10.38	1 708 283	1 807 975
West Coast Municipalities	117 262	119 878	143 608	156 077	156 077	156 077	170 816	9.44	180 681	190 619
Matzikama	27 042	34 900	8 137	8 617	8 617	8 617	9 100	5.61	9 601	10 129
Cederberg	4 003	4 624	2 806	2 972	2 972	2 972	3 139	5.62	3 312	3 494
Bergrivier	5 121	5 501	4 317	4 572	4 572	4 572	4 828	5.60	5 094	5 374
Saldanha Bay	6 958	7 726	5 267	5 578	5 578	5 578	5 891	5.61	6 215	6 557
Swartland	8 069	9 249	6 663	7 056	7 056	7 056	7 450	5.58	7 860	8 293
Across wards and municipal projects	66 069	57 878	116 418	127 282	127 282	127 282	140 408	10.31	148 599	156 772
Cape Winelands Municipalities	237 355	232 582	223 512	242 145	242 145	242 145	261 112	7.83	274 788	289 900
Witzenberg	5 708	5 221	4 998	5 293	5 293	5 293	5 589	5.59	5 896	6 220
Drakenstein	86 850	86 951	17 682	18 726	18 726	18 726	19 774	5.60	20 862	22 009
Stellenbosch	31 599	35 941	37 112	40 684	40 684	40 684	43 144	6.05	45 277	47 767
Breedee Valley	14 286	20 868	18 784	19 892	19 892	19 892	21 006	5.60	22 161	23 380
Across wards and municipal projects	98 912	83 601	144 936	157 550	157 550	157 550	171 599	8.92	180 592	190 524
Overberg Municipalities	75 358	86 112	106 846	116 025	116 025	116 025	127 599	9.98	134 421	141 815
Theewaterskloof	56 857	55 704	9 465	10 023	10 023	10 023	10 584	5.60	11 166	11 780
Overstrand	5 350	5 334	4 540	4 808	4 808	4 808	5 077	5.59	5 356	5 651
Cape Agulhas	3 937	3 797	2 714	2 875	2 875	2 875	3 036	5.60	3 203	3 379
Swellendam	2 028	2 058	1 648	1 745	1 745	1 745	1 843	5.62	1 944	2 051
Across wards and municipal projects	7 186	19 219	88 479	96 574	96 574	96 574	107 059	10.86	112 752	118 954
Garden Route Municipalities	208 754	222 963	256 051	278 519	278 519	278 519	300 531	7.90	317 237	334 685
Kannaland	2 856	2 805	3 005	3 183	3 183	3 183	3 361	5.59	3 546	3 741
Hessequa	4 138	4 803	3 074	3 256	3 256	3 256	3 438	5.59	3 627	3 826
Mossel Bay	8 310	10 487	7 116	7 536	7 536	7 536	7 958	5.60	8 396	8 858
George	88 692	89 525	42 273	46 203	46 203	46 203	48 992	6.04	51 447	54 277
Oudtshoorn	52 990	58 186	9 663	10 233	10 233	10 233	10 806	5.60	11 400	12 027
Bitou	3 290	4 215	1 880	1 991	1 991	1 991	2 102	5.58	2 218	2 340
Knysna	3 734	5 421	2 994	2 112	2 112	2 112	2 230	5.59	2 353	2 482
Across wards and municipal projects	44 744	47 521	186 046	204 005	204 005	204 005	221 644	8.65	234 250	247 134
Central Karoo Municipalities	33 014	32 585	11 086	11 740	11 740	11 740	12 397	5.60	13 079	13 799
Laingsburg	1 747	1 968	1 150	1 218	1 218	1 218	1 286	5.58	1 357	1 432
Prince Albert	2 026	2 197	1 258	1 333	1 333	1 333	1 407	5.55	1 484	1 566
Beaufort West	29 241	28 420	8 678	9 189	9 189	9 189	9 704	5.60	10 238	10 801
Total provincial expenditure by district and local municipality	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	143 898	154 102	163 636	179 636	183 353	183 353	191 668	4.53	203 671	217 068
West Coast Municipalities	8 844	9 231	10 783	11 408	11 408	11 408	12 046	5.59	12 708	13 407
Swartland			181	191	191	191	201	5.24	212	224
Across wards and municipal projects	8 844	9 231	10 602	11 217	11 217	11 217	11 845	5.60	12 496	13 183
Cape Winelands Municipalities	9 914		11 007	11 645	11 645	11 645	12 297	5.60	12 973	13 686
Stellenbosch			80	84	84	84	89	5.95	94	99
Across wards and municipal projects	9 914		10 927	11 561	11 561	11 561	12 208	5.60	12 879	13 587
Overberg Municipalities		10 802								
Across wards and municipal projects		10 802								
Garden Route Municipalities	11 617	11 852	14 358	15 204	15 204	15 204	16 055	5.60	16 938	17 870
George			2 433	2 576	2 576	2 576	2 720	5.59	2 870	3 028
Across wards and municipal projects	11 617	11 852	11 925	12 628	12 628	12 628	13 335	5.60	14 068	14 842
Central Karoo Municipalities			1	1	1	1	1		1	1
Beaufort West			1	1	1	1	1		1	1
Total provincial expenditure by district and local municipality	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032

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Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Social Welfare Services

Municipalities R'000	Outcome			Main			Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Cape Town Metro	395 250	423 314	503 430	537 222	536 334	536 334	622 802	16.12	680 366	726 109
West Coast Municipalities	66 757	71 452	89 961	95 270	95 270	95 270	100 607	5.60	106 142	111 980
Matzikama	17 003	19 473	8 137	8 617	8 617	8 617	9 100	5.61	9 601	10 129
Cederberg	4 003	4 502	2 806	2 972	2 972	2 972	3 139	5.62	3 312	3 494
Bergrivier	5 121	5 477	4 317	4 572	4 572	4 572	4 828	5.60	5 094	5 374
Saldanha Bay	6 958	7 450	5 267	5 578	5 578	5 578	5 891	5.61	6 215	6 557
Swartland	8 069	9 066	6 482	6 865	6 865	6 865	7 249	5.59	7 648	8 069
Across wards and municipal projects	25 603	25 484	62 952	66 666	66 666	66 666	70 400	5.60	74 272	78 357
Cape Winelands Municipality	101 605	102 874	101 804	107 811	107 811	107 811	113 847	5.60	120 109	126 714
Witzenberg	5 654	5 221	4 998	5 293	5 293	5 293	5 589	5.59	5 896	6 220
Drakenstein	37 148	36 251	17 682	18 726	18 726	18 726	19 774	5.60	20 862	22 009
Stellenbosch	9 556	9 858	9 881	10 464	10 464	10 464	11 050	5.60	11 658	12 299
Breede Valley	14 286	20 849	18 784	19 892	19 892	19 892	21 006	5.60	22 161	23 380
Across wards and municipal projects	34 961	30 695	50 459	53 436	53 436	53 436	56 428	5.60	59 532	62 806
Overberg Municipalities	46 405	47 055	32 060	33 952	33 952	33 952	35 853	5.60	37 824	39 905
Theewaterskloof	29 468	29 182	9 465	10 023	10 023	10 023	10 584	5.60	11 166	11 780
Overstrand	5 350	5 334	4 540	4 808	4 808	4 808	5 077	5.59	5 356	5 651
Cape Agulhas	3 937	3 797	2 714	2 875	2 875	2 875	3 036	5.60	3 203	3 379
Swellendam	2 028	2 058	1 648	1 745	1 745	1 745	1 843	5.62	1 944	2 051
Across wards and municipal projects	5 622	6 684	13 693	14 501	14 501	14 501	15 313	5.60	16 155	17 044
Garden Route Municipalities	89 456	101 796	105 731	110 911	110 911	110 911	117 122	5.60	123 565	130 360
Kannaland	2 844	2 754	3 005	3 183	3 183	3 183	3 361	5.59	3 546	3 741
Hessequa	4 085	4 738	3 074	3 256	3 256	3 256	3 438	5.59	3 627	3 826
Mossel Bay	8 252	10 444	7 116	7 536	7 536	7 536	7 958	5.60	8 396	8 858
George	37 714	37 950	13 734	14 544	14 544	14 544	15 359	5.60	16 204	17 095
Oudtshoorn	21 575	27 603	9 663	10 233	10 233	10 233	10 806	5.60	11 400	12 027
Bitou	3 290	4 215	1 880	1 991	1 991	1 991	2 102	5.58	2 218	2 340
Knysna	3 712	5 390	2 994	2 112	2 112	2 112	2 230	5.59	2 353	2 482
Across wards and municipal projects	7 984	8 702	64 265	68 056	68 056	68 056	71 868	5.60	75 821	79 991
Central Karoo Municipalities	20 404	21 891	11 085	11 739	11 739	11 739	12 396	5.60	13 078	13 798
Laingsburg	1 747	1 962	1 150	1 218	1 218	1 218	1 286	5.58	1 357	1 432
Prince Albert	2 026	2 188	1 258	1 333	1 333	1 333	1 407	5.55	1 484	1 566
Beaufort West	16 631	17 741	8 677	9 188	9 188	9 188	9 703	5.61	10 237	10 800
Total provincial expenditure by district and local	719 877	768 382	844 071	896 905	896 017	896 017	1 002 627	11.90	1 081 084	1 148 866

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21
Cape Town Metro	386 671	387 262	373 971	390 497	391 007	391 007	412 203	5.42	432 149	447 825
West Coast Municipalities	29 474	30 986	37 799	41 612	41 612	41 612	49 331	18.55	51 832	54 683
Matzikama	7 077	11 447								
Cederberg		122								
Bergrivier		24								
Saldanha Bay		276								
Swartland		183								
Across wards and municipal projects	22 397	18 934	37 799	41 612	41 612	41 612	49 331	18.55	51 832	54 683
Cape Winelands Municipalities	82 192	84 624	61 297	67 480	67 480	67 480	76 194	12.91	80 184	84 594
Witzenberg	54									
Drakenstein	40 945	40 690								
Stellenbosch		219								
Breede Valley		19								
Across wards and municipal projects	41 193	43 696	61 297	67 480	67 480	67 480	76 194	12.91	80 184	84 594
Overberg Municipalities	23 094	24 925	73 175	80 557	80 557	80 557	90 146	11.90	94 909	100 129
Theewaterskloof	21 530	23 192								
Across wards and municipal projects	1 564	1 733	73 175	80 557	80 557	80 557	90 146	11.90	94 909	100 129
Garden Route Municipalities	70 235	73 630	103 669	114 127	114 127	114 127	125 961	10.37	132 707	140 006
Kannaland	12	51								
Hessequa	53	65								
Mossel Bay	58	43								
George	43 377	46 178								
Oudtshoorn	26 713	27 262								
Knysna	22	31								
Across wards and municipal projects			103 669	114 127	114 127	114 127	125 961	10.37	132 707	140 006
Central Karoo Municipalities	9 398	9 814								
Laingsburg		6								
Prince Albert		9								
Beaufort West	9 398	9 799								
Total provincial expenditure by district and local	601 064	611 241	649 911	694 273	694 783	694 783	753 835	8.50	791 781	827 237

Annexure A to Vote 7

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Restorative Services

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	244 923	260 389	269 317	289 617	288 185	288 185	310 766	7.84	334 643	355 891
West Coast Municipalities	5 953	6 166	3 511	6 333	6 333	6 333	7 297	15.22	8 380	8 841
Matzikama	743	3 128								
Across wards and municipal projects	5 210	3 038	3 511	6 333	6 333	6 333	7 297	15.22	8 380	8 841
Cape Winelands Municipalities	35 010	42 735	48 259	54 187	54 187	54 187	57 695	6.47	60 384	63 705
Drakenstein	6 507	9 443								
Stellenbosch	22 043	25 864	27 151	30 136	30 136	30 136	32 005	6.20	33 525	35 369
Across wards and municipal projects	6 460	7 428	21 108	24 051	24 051	24 051	25 690	6.81	26 859	28 336
Overberg Municipalities	2 171	2 295								
Theewaterskloof	2 171	2 295								
Garden Route Municipalities	30 751	32 915	30 491	36 560	36 560	36 560	39 480	7.99	42 009	44 320
George	4 566	4 812	26 106	29 083	29 083	29 083	30 913	6.29	32 373	34 154
Oudtshoorn	1 042	1 136								
Across wards and municipal projects	25 143	26 967	4 385	7 477	7 477	7 477	8 567	14.58	9 636	10 166
Central Karoo Municipalities	177	112								
Beaufort West	177	112								
Total provincial expenditure by district and local	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19
Cape Town Metro	49 587	40 806	52 660	40 186	43 407	43 407	54 485	25.52	57 454	61 082
West Coast Municipalities	6 234	2 043	1 554	1 454	1 454	1 454	1 535	5.57	1 619	1 708
Matzikama	2 219	852								
Across wards and municipal projects	4 015	1 191	1 554	1 454	1 454	1 454	1 535	5.57	1 619	1 708
Cape Winelands Municipalities	8 634	2 349	1 145	1 022	1 022	1 022	1 079	5.58	1 138	1 201
Drakenstein	2 250	567								
Across wards and municipal projects	6 384	1 782	1 145	1 022	1 022	1 022	1 079	5.58	1 138	1 201
Overberg Municipalities	3 688	1 035	1 611	1 516	1 516	1 516	1 600	5.54	1 688	1 781
Theewaterskloof	3 688	1 035								
Across wards and municipal projects			1 611	1 516	1 516	1 516	1 600	5.54	1 688	1 781
Garden Route Municipalities	6 695	2 770	1 802	1 717	1 717	1 717	1 913	11.42	2 018	2 129
George	3 035	585								
Oudtshoorn	3 660	2 185								
Across wards and municipal projects			1 802	1 717	1 717	1 717	1 913	11.42	2 018	2 129
Central Karoo Municipalities	3 035	768								
Beaufort West	3 035	768								
Total provincial expenditure by district and local municipality	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description					Date: Start Nov 1	Date: Finish Nov 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
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																	
	None																
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
4. MAINTENANCE AND REPAIRS																	
	None																
TOTAL: MAINTENANCE AND REPAIRS																	
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
Early Childhood Development Grant																	
1	ECD Centre	De Kleine Gansies	Procurement planning	Overstrand Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	52	-	50	-	-	-	-	-
2	ECD Centre	Flukse Voetjies Day Care	Procurement planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	-	-
3	ECD Centre	Lucky Point Creche	Procurement planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	-	-
4	ECD Centre	Graceland Pre-School	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	-	-
5	ECD Centre	Simmi Creche	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	138	-	138	-	-	-	-	-

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Nov 1				Date: Finish Nov 2	2019/20 R'000						2020/21 R'000	2021/22 R'000		
6	ECD Centre	Thanda Abantu Nursery School	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	123	-	123	-	-	-	
7	ECD Centre	Zenzele Creche	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	65	-	60	-	-	-	
8	ECD Centre	Litha Lethu Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	134	-	134	-	-	-	
9	ECD Centre	Inam Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	55	-	55	-	-	-	
10	ECD Centre	Khanyisa Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-	-	
11	ECD Centre	Little Flowers Educare	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
12	ECD Centre	Little Stars Educare	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	94	-	89	-	-	-	
13	ECD Centre	Masikhanye Educare Centre	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	70	-	65	-	-	-	
14	ECD Centre	New Rest Enrichment Centre	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
15	ECD Centre	ACVV Xolani Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	156	-	150	-	-	-	
16	ECD Centre	Badisa Sandhills Community Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
17	ECD Centre	Byekorf Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
18	ECD Centre	Gratitude Catholic Pre-Primary School	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	150	-	150	-	-	-	
19	ECD Centre	Khanyisa Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	170	-	-	-	
20	ECD Centre	Likhoni Langa Care Centre	Procurement planning	Langeberg Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	174	-	169	-	-	-	
21	ECD Centre	Masichubeke Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Package program)	Total project cost R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Nov 1				Date: Finish Nov 2	2019/20 R'000					2020/21 R'000	2021/22 R'000		
22	ECD Centre	Northandaz Educare	Procurement planning	Breeds Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
23	ECD Centre	Rainbow Valley Educare	Procurement planning	Breeds Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
24	ECD Centre	Sakhikama ECD Centre	Procurement planning	Breeds Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
25	ECD Centre	Paula Whitney Creche	Procurement planning	Krystna Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
26	ECD Centre	Greenhill Educare Centre	Procurement planning	George Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	175	-	-		
27	ECD Centre	Fezeka Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
28	ECD Centre	Nolubabalo Pre school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	120	-	-		
29	ECD Centre	Sizabantu Educare Centre Maccassar	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
30	ECD Centre	Luberion Creche	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	160	-	-		
31	ECD Centre	Filadelfia Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	77	72	-	-		
32	ECD Centre	Kwela-Kwela Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	56	51	-	-		
33	ECD Centre	St. Mary Magdalene Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	103	103	-	-		
34	ECD Centre	Uvuyolwethu Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	119	119	-	-		
35	ECD Centre	Pikkieiland Creche (Hester Hablutzel)	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	57	52	-	-		
36	ECD Centre	Wiggles and Giggles Daycare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	50	50	-	-		
37	ECD Centre	Rehoboth Community Outreach Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	178	-	-		

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Package program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Nov 1				Date: Finish Nov 2	2019/20 R'000						2020/21 R'000	2021/22 R'000		
38	ECD Centre	Siyakhanyisa Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
39	ECD Centre	Hope of Africa Junior Christian College Pre-primary	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
40	ECD Centre	Morawese Creche	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	117	-	117	-	-		
41	ECD Centre	Belgravia Islamic Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	122	-	122	-	-		
42	ECD Centre	Green Pastures Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
43	ECD Centre	Hanover Park Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
44	ECD Centre	Etafenti Daycare centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	107	-	107	-	-		
45	ECD Centre	Lucas Nbenbe Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
46	ECD Centre	Noxolo 2 Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	160	-	-		
47	ECD Centre	Holy Cross Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	139	-	139	-	-		
48	ECD Centre	Isibane Sethu Enrichment centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	169	-	169	-	-		
49	ECD Centre	Nomxabiso Centre for Children with Special Needs	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
50	ECD Centre	Nozuko Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
51	ECD Centre	Sobambaisana Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	158	-	-		
52	ECD Centre	Hope Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	147	-	147	-	-		
53	ECD Centre	Stepping Stones Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Date: Start Nov 1	Date: Finish Nov 2					2019/20 R'000	2020/21 R'000						2021/22 R'000			
54			ECD Centre	Angel and Starfish Educare centre	Procurement planning	City of Cape Town			01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		49	-	44
55	ECD Centre	Ikhaya Labantwana Creche Fish hoek	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	125	-	-			
56	ECD Centre	Masiphumelele Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	46	-	41	-	-			
57	ECD Centre	Nural Adfaal Nursery school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	16	-	16	-	-			
58	ECD Centre	Rainbow ECD Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-			
59	ECD Centre	Rookkapie Pre-School	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-			
60	ECD Centre	UCT Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	85	-	80	-	-			
61	ECD Centre	Diakonia Bewaarskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	77	-	-	77	-			
62	ECD Centre	Kleine Klitsies	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	-			
63	ECD Centre	Klikbakkies Kleutersentrum	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	112	-	-	112	-			
64	ECD Centre	Tikkel Tokkel Kleuterskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	164	-	-	164	-			
65	ECD Centre	Klouter Kabouters	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	127	-	-	127	-			
66	ECD Centre	Walle Walle Creche Elandsbaai	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	57	-	-	57	-			
67	ECD Centre	ECD Facilities in Planning: 2020/21	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Packaged program	7 633	-	-	7 633	-			
68	ECD Centre	ECD Facilities in Planning: 2021/22	Procurement planning	City of Cape Town	01/04/2021	31/03/2022	Early Childhood Development Grant	Children and Families	Packaged program	8 810	-	-	-	8 810			
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT												-	7 824	8 350	8 810		

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
											-	-	-	-	-	-	-
TOTAL: INFRASTRUCTURE TRANSFERS																	
											25 572	-	7 824	8 350	8 810		
7. NON INFRASTRUCTURE																	
	None																
TOTAL: NON INFRASTRUCTURE																	
											-	-	-	-	-	-	-
8. INFRASTRUCTURE LEASES																	
	None																
TOTAL: INFRASTRUCTURE LEASES																	
											-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE																	
											25 572	-	7 824	8 350	8 810		

Note 1: Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Vote 8

Department of Human Settlements

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R2 463 227 000	R2 450 925 000	R2 550 388 000
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, resilient, multi-opportunity settlements.

Mission

The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open opportunity society. It aims to:

Provide settlements that offer good basic and socio-economic services;

Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and

Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

Main services and core functions

The main services of the Department are to:

Provide overall management in the Department in accordance with all applicable acts and policies;

To facilitate and undertake housing delivery and planning;

To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code; and

To provide strategic, effective and efficient management of housing assets.

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

At the commencement of the Medium Term Strategic Framework (MTSF) period (2015/16), the Department developed three strategic priorities:

- Direct more resources to the Upgrading of Informal Settlements Programme (UISP);
- Increase Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for bonds; and
- Prioritise the most deserving people in relation to the allocation of free Breaking New Ground (BNG) houses.

While these priorities have not changed, the constrained fiscal environment has forced government to relook at its operations. In this regard, the Department acknowledges that the allocation for human settlements will never be enough to provide everyone with a free house, and that the current delivery model is therefore unsustainable. Therefore, the Department has developed innovative ways to provide integrated, sustainable human settlements. The Department is assisting municipalities to sanitise their housing demand database, thereby ensuring that the right people are being assisted. This will serve as the basis for future projects to be implemented. In addition, the Department will be reviving the Community Residential Unit (CRU) programme, to further accommodate applicants on the waiting list.

In relation to Finance-linked Individual Subsidy Programme (FLISP), the Department will be acting as the developer in the construction of these units, thereby reducing costs to the Department, and creating a more affordable product to the end user. In addition, the National Department of Human Settlements has amended the criteria for FLISP, allowing more people to access this programme, and be awarded a higher subsidy contribution. The maximum qualifying household income was increased from R15 000 to R22 000.

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 judgement (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 (WCG) has devised the Provincial Strategic Agenda, which consists of five provincial strategic goals. The Department is guided primarily (but not solely) by PSG 4 which is to "Enable a resilient, sustainable, quality and inclusive living environment" and of which the strategic objectives are to:

- Facilitate improvements in Western Cape settlement development and functionality;

- Improve management and maintenance of the ecological and agricultural resource-base; and

- Improve climate change response, hence promoting utilisation of alternative technology and promoting green procurement and rainwater harvesting.

To that effect, three strategic priorities to inform the strategic direction of the Department have been identified, namely:

- Direct more resources to the Upgrading of Informal Settlements Programme (UISP), in order to improve living conditions of many people in informal settlements and in backyards who continue to wait for houses; hence we will action the informal settlement support plan. More than 60 informal settlements are currently either in planning or construction phase.

- Increase Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for bonds; hence we actioned the Land Availability Agreements for construction of GAP housing and FLISP subsidies.

- Prioritise the most deserving people in relation to the allocation of free BNG houses.

To ensure alignment of the 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 2019/20 Annual Performance Plan are informed by the National and Provincial priorities.

Budget decisions

90 per cent of the Department's budget is funded through the Human Settlements Development Grant (HSDG). The HSDG business plan as submitted to the National Department of Human Settlements, informs this budget. The Department has started with the implementation of the approved catalytic projects, i.e. Southern Corridor (Forrest Village as first phase), Vlakkeland, Transhex and Tembalethu, Syferfontein and Wilderness Heights (planning), in conjunction with the respective municipalities and the City of Cape Town (CoCT). The first phases of these projects mainly focuses on the de-densifying of the informal settlements for the purposes of in situ upgrading.

The Department will continue with the cost containment measures implemented over the past few years. The Department will focus on efficiency measures to ensure that limited operational resources are utilised to the fullest. The Department's construction procurement strategy also contributes to the value for money via competitiveness when putting projects to tender.

The Department was funded with an increased Equitable Share allocation over the 2019 Medium Term Expenditure Framework (MTEF), which will greatly assist with the recruitment of professionals, as well as provide opportunities to contract staff which were funded from own revenue and Operational Capital (OPSCAP) during previous financial years. The increase will have a direct positive impact on service delivery and impact citizens directly, as funding will be freed up to enable the Department to provide housing opportunities. The Department will maintain its current headcount to minimise costs over the MTEF.

All Departmental priorities will be maintained over the 2019 MTEF, and are as follows:

- Acceleration of affordable housing;
- Acceleration of title deeds transfers;
- Partnership with private sector;
- Prioritising of the most deserving beneficiaries;
- Upgrading of informal settlements and provision of basic services;
- Implementation of catalytic projects;
- Implementation of Transport Orientated Development (TOD) aligned projects; and
- Action inner city living, as well as high density housing delivery.

The Department continuously strives to introduce innovation into its processes, which include the utilisation of innovative and alternative technology, engaging private sector companies as well as Non-Governmental Organisations (NGO's), to enhance housing delivery. Water-saving strategies, such as contractors being compelled to utilise grey, non-potable water, were implemented on construction projects to minimise the impact of the water crisis experienced in the Western Cape. Water saving devices are also installed at all projects.

2. Review of the current financial year (2018/19)

During the 2018/19 financial year, the Department continued to deliver on its strategic goals, and is well on its way in achieving its planned targets.

In this regard, the Department advertised an Expression of Interest with the purpose of inviting potential partners, including the private sector to submit and register details of potential Affordable housing projects and initiatives. In 2018/19, the Department established a Partnership Framework, and subsequently entered into 3-year Partnership Framework Agreements with 121 potential partners, which is valid until 2021. The intention is to approach potential partners registered on the Framework Agreement on a needs basis to assist in the delivery of affordable housing projects and initiatives.

Furthermore, in July 2018, Human Settlements Minister and Members of Executive Council (MINMEC) agreed to several amendments to the FLISP. A key amendment is an increase in the subsidy amounts, which are on a sliding scale, linked to the income of the household. This change will enhance the affordability of eligible households to purchase houses.

The maximum subsidy amount was increased to R121 626 from R87 000;

The minimum amount was increased to R27 960 from R20 000;

The maximum household income threshold was increased to R22 000 from R15 000; and

The minimum household income from the FLISP remained at R3 501.

The land release initiative was introduced during the 2016/17 financial year, and has an estimated yield of 10 000 units on 133 hectares of land, mainly aimed at the FLISP end user. This Programme is already bearing fruit, with many projects in implementation phase.

In terms of delivery, the Department has targeted over 18 000 housing opportunities during the 2018/19 financial year and is well on its way to achieving the set targets. This includes delivery on the provincial priority and catalytic projects, which have all been actioned.

In addition, the Department has transferred over 7 000 title deeds in 2018/19. This is largely due to efforts by the Department, who strives towards establishing an enabling environment for municipalities as implementing agents to address the backlog. In doing so, beneficiaries have been granted security of tenure and asset wealth.

The Department is committed to broadening economic participation within the housing sector, and during 2017/18, 74.4 per cent of the HSDG benefitted Small, Medium and Micro-Enterprises (SMME's), contractors with Historically Disadvantaged Individuals (HDI) status and enterprises with women and youth representation. The Department will continue to empower SMME's and will focus on women and youth contractors, which was lacking during the 2017/18 financial year.

3. Outlook for the coming financial year (2019/20)

During the 2019/20 financial year, the Department will build on its successes of the previous financial year in respect of its three strategic priorities. Thus, the following activities are highlighted:

Informal Settlement Support Plan

The Department has developed, and is implementing its Informal Settlement Support Plan (ISSP), which advocates for a move towards improving the living conditions of people at the places where they stay.

In this regard, the Department appointed eight NGOs, who will serve as intermediaries in communities and support the Department and Municipalities to plan and action the upgrading of informal settlements based on the specific needs of each municipality and settlement.

In addition, the Department is currently developing ISSP guidelines, which will explain the approaches, principles and actions that can be adjusted to support the upgrading of informal settlements. The

guidelines will consider how the Department's administrative, planning and resourcing systems and procedures need to be changed to support the focus on the supply of basic municipal services across informal settlements.

The Living Cape: A Human Settlement Framework

The Framework was officially launched in January 2019. The Framework aims that by 2040, human settlements in the Western Cape will support the social and economic needs and empowerment of people and communities. One of the main focus areas is the initiation of the area-based planning and implementation in Villiersdorp, in partnership with the Theewaterskloof Municipality, the Economic Development Partnership and a number of provincial and national departments.

The second focus is on activating under-utilised public infrastructure. A site has been identified to develop a range of human settlement services at Ntlanganiso Secondary School in Khayelitsha. The focus in the coming financial year would be to continue with the two identified focus areas and use it as learning sites for future duplication.

Partnership Strategy

In March 2017, the Department formally adopted its Partnership Strategy. The Strategy was devised with the realisation that the Human Settlements environment involves constant interaction with a large range of stakeholders from different sectors, environments and communities.

During the 2019/20 financial year the Department will:

- Establish a Project Specific Affordable Ownership Readiness Initiative;
- Develop a secured and unsecured lending design which is appropriate for low-income households;
- Put structures and processes in place that create seamless interaction with external partners, with single Departmental entry points established;
- Roll-out Social Rental Housing in non-metro leader towns;
- Establish a feasible package of key strategic departmental land parcels for Social Housing; and
- Develop a framework for an Employee Assisted Housing Pilot Initiative.

Catalytic and Provincial Priority Projects

A total of 6 catalytic and 13 provincial priority housing opportunities are in the pipeline for completion by 2022, with a yield of 136 000 opportunities. These projects are at various stages of construction, design and planning, due to the foundation laid during this term of office.

Opportunities are aimed at the poorest residents, and includes projects in the following areas:

- Southern Corridor, which is in both planning and construction phases, and consists of 51 540 opportunities in N2 Gateway Phase 1, iThemba Farms, Penhill Farms, Airport Precinct Informal Settlement and Infill site, Kosovo Informal Settlement and Infill, Forest Village, Thabo Mbeki, and Tsunami;
- Transhex (8 873), Vlakkeland (2 653), Belhar (4 188), George (10 281), which are in construction phase; and
- Conradie Hospital (3 605), which will be implemented during the second semester of 2019/20.

In terms of Provincial Priority Projects, they are in various phases of delivery. The following projects are in construction phase:

Dal Josafat with 2 078 opportunities;

Ceres (Vredebest and Bella Vista) with 3 417 opportunities;

Grabouw with 8 000 opportunities; and

Scottsdene with 668 opportunities.

Projects that are in planning phase are:

De Novo with 300 opportunities;

Louis Fourie with 4 000 opportunities;

Vredenburg Urban Regeneration with 1 400 opportunities;

Greater Retreat with 7 500 opportunities;

Greater Hermanus with 3 500 opportunities;

Du Noon with 11 000 opportunities;

Hout Bay with 1 400 opportunities;

Bokaap, Oranjezicht, Inner City Infills with 10 000 opportunities; and

Leonsdale with 2 000 opportunities.

4. Reprioritisation

Resources have been allocated to the strategic priorities of the Department and only critical posts (mostly build environment professionals) are being filled where staff are placed in vacancies during recruitment processes. All contractual commitments have been funded and some projects were rescheduled to ensure spending within the reduced budget allocation. A planned reduction in the annual cost of auditing services, which is due to the discontinuation of the Western Cape Housing Development Fund (WCHDF) was reprioritised to make provision for maintenance of Department owned properties, as well as security services to prevent unlawful land invasions.

5. Procurement

The Department implemented the Infrastructure Delivery Management System (IDMS) in all projects, including New Engineering Contracts (NEC) 4 contracts to ensure that projects are delivered on time and within budget. The current contractual arrangements within municipalities remains a challenge, but must be honoured. Municipalities are encouraged to enter into new delivery agreements with the current appointed implementing agents to ensure that projects are completed in time and within budget. The Department will ensure that a fair and transparent procurement process is followed by municipalities to ensure the best value for money, including economic empowerment for SMME contractors. This will also contribute in boosting the local economy of the municipalities. The Department forms part of the municipal procurement process for projects, therefore allowing municipalities to make use of the framework contracts with contractors and professional service providers on its respective databases. The Department also implemented framework agreements with build environment consultants to be utilised in the planning and implementation of human settlement projects and assisting municipalities where needed.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Treasury funding											
Equitable share	130 019	47 209	141 701	186 403	186 403	33 936	215 861	536.08	232 077	245 996	
Conditional grants	1 978 612	2 004 237	2 330 132	2 072 151	2 156 051	2 156 051	2 141 006	(0.70)	2 152 003	2 233 871	
Human Settlements Development Grant	1 975 122	2 000 811	2 326 758	2 018 776	2 018 903	2 018 903	2 073 610	2.71	1 729 455	1 725 616	
Expanded Public Works Programme Integrated Grant for Provinces	3 490	3 426	3 374	3 014	3 014	3 014	2 986	(0.93)			
Title Deeds Restoration Grant				50 361	50 361	50 361	64 410	27.90	67 952		
Provincial Emergency Housing Grant					83 773	83 773		(100.00)			
Informal Settlements Upgrading Partnership Grant for Provinces									354 596	508 255	
Financing	19 149	20 682	118 962		38 827	38 827	43 000	10.75			
Provincial Revenue Fund	19 149	20 682	118 962		38 827	38 827	43 000	10.75			
Total Treasury funding	2 127 780	2 072 128	2 590 795	2 258 554	2 381 281	2 228 814	2 399 867	7.67	2 384 080	2 479 867	
Departmental receipts											
Sales of goods and services other than capital assets	80	108	101	110	110	168	116	(30.95)	122	128	
Interest, dividends and rent on land	12 737	14 384	34 424	698	698	1 323	738	(44.22)	778	821	
Sales of capital assets			10								
Financial transactions in assets and liabilities	70 116	157 803	57 476	59 192	59 192	210 976	62 506	(70.37)	65 945	69 572	
Total departmental receipts	82 933	172 295	92 011	60 000	60 000	212 467	63 360	(70.18)	66 845	70 521	
Total receipts (including financing)	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388	

Summary of receipts:

Total receipts increased by R144.673 million or 6.24 per cent from R2.319 billion in 2018/19 (Main Appropriation) to R2.463 billion in 2019/20 and decreases to R2.451 billion in 2020/21 and then increases to R2.550 billion in 2021/22.

Treasury funding:

Equitable share transfers increase by R29.458 million or 15.80 per cent from R186.403 million in 2018/19 (Main Appropriation) to R215.861 million in 2019/20, and continue to increase to R232.077 million in 2020/21 and

R245.996 million in 2021/22. Conditional grants increases by R68.855 million or 3.32 per cent from R2.072 billion received in 2018/19 (Main Appropriation) to R2.141 billion in 2019/20 and increases to R2.152 billion in 2020/21 and R2.234 billion in 2021/22.

Departmental own receipts:

Departmental own receipts increase by R3.360 million or 5.6 per cent from R60.000 million in 2018/19 (Main Appropriation) to R63.360 million in 2019/20, and continue to increase to R66.845 million in 2020/21 and R70.521 million in 2021/22.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2019/20 amounts to R116 000 which consists of insurance premiums administered by the Department (R52 000), sales of tender documentation (R40 000), and other administrative receipts (R1 000).

Interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, increases by R40 000 from R698 000 in 2018/19 (Main Appropriation) to R738 000 in 2019/20 and continues to increase to R778 000 in 2020/21 and R821 000 in 2021/22.

Financial transactions in assets and liabilities with respect to the repayment of housing loans/rental accounts and the recovery of previous years' expenditure, increases by 5.60 per cent, from R59.192 million in 2018/19 (Main Appropriation) to R62.506 million in 2019/20, and increases to R65.945 million in 2020/21 and R69.572 million in 2021/22.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2019 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 Consumer Price Index (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/National Development Plan (NDP).

Provincial priorities

The Departments' strategic plan is aligned to the five Provincial Strategic Goals (PSG) 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
1. Administration	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951		
2. Housing Needs, Research and Planning	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268		
3. Housing Development	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430		
4. Housing Asset Management	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739		
Total payments and estimates	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388		

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2018.

Programme 3: National conditional grants:

Human Settlements Development Grant: R2 073 610 000 (2019/20), as well as R1 729 455 000 (2020/21) and R1 725 616 000 (2021/22).

Expanded Public Works Programme Integrated Grant for Provinces: R2 986 000 (2019/20).

Title Deeds Restoration Grant: R64 410 000 (2019/20) and R67 952 000 (2020/21).

Informal Settlements Upgrading Partnership Grant for Provinces: R354 596 000 (2020/21) and R508 255 000 (2021/22).

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Administration: Job creation: EPWP is an amount of R3 000 000 (2019/20), R3 000 000 (2020/21) and R3 000 000 (2021/22).

Sub-programme 3.1: Administration: Re-allocation of 2018/19 revenue for municipal bulk infrastructure is an amount of R43 000 000 (2019/20).

Sub-programme 3.1: Administration: Capacity for Catalytic Response is an amount of R15 000 000 (2019/20), R20 000 000 (2020/21) and R21 100 000 (2021/22).

Summary by economic classification**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	255 153	283 438	274 337	364 056	350 018	365 170	368 301	0.86	389 435	421 090
Compensation of employees	177 003	195 774	209 221	229 296	229 247	228 270	250 169	9.59	267 206	287 415
Goods and services	78 150	87 664	65 116	134 760	120 771	136 900	118 132	(13.71)	122 229	133 675
Transfers and subsidies to	1 950 109	1 953 957	2 393 125	1 947 718	2 079 044	2 063 748	2 089 306	1.24	2 055 777	2 123 297
Provinces and municipalities	39 609	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Departmental agencies and accounts	3 170	4	6	6	406	406	7	(98.28)	7	7
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises	22	100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 904 698	1 909 354	2 283 053	1 933 913	2 029 928	2 014 338	2 059 065	2.22	2 025 032	2 098 157
Payments for capital assets	5 237	6 663	5 407	6 480	7 173	7 317	5 320	(27.29)	5 413	5 701
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	9 937	300	5 046	5 046	300	(94.05)	300	300
Total economic classification	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Existing infrastructure assets					6 236	6 236	15 000	140.54	10 000	10 000	
Maintenance and repairs					6 236	6 236		(100.00)			
Upgrades and additions							15 000		10 000	10 000	
Infrastructure transfers	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	1 997 929	(1.23)	1 969 848	2 112 177	
Capital	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	1 997 929	(1.23)	1 969 848	2 112 177	
Infrastructure payments for financial assets					4 746	4 746		(100.00)			
Non Infrastructure	39 536	33 609	27 924	97 453	103 953	103 953	106 667	2.61	104 203	111 694	
Total provincial infrastructure payments and estimates	1 978 612	2 004 237	2 330 132	2 021 790	2 137 701	2 137 701	2 119 596	(0.85)	2 084 051	2 233 871	
<i>Capital infrastructure</i>	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	2 012 929	(0.49)	1 979 848	2 122 177	
<i>Current infrastructure</i>	39 536	33 609	27 924	97 453	114 935	114 935	106 667	(7.19)	104 203	111 694	
<i>The above total includes:</i>											
Professional fees	36 046	30 183	19 149	10 850	29 029	13 921	12 982	(6.75)	13 936	15 235	

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Social Housing Regulatory Authority (SHRA)	2 660										
Water Research Commission	500										
Cape Craft and Design Institute	1 610	3 000	2 270	1 400	1 400	1 400	1 000	(28.57)	1 000	1 055	
South African Broadcasting Commission (SABC)	4	4	6	6	6	6	7	16.67	7	7	
Compensation Commissioner	6										
SA Women in Construction (sponsorship)		100									
Community Organisation Resource Centre (CORC)				5 000	5 000	5 000	2 500	(50.00)	2 500	2 638	
South African Planning Institute (SAPI) (Sponsorship)					100	100		(100.00)			
SOCHO Social Housing Institute					3 000	3 000		(100.00)			
Human Sciences Research Council (HSRC)					400	400		(100.00)			
Total departmental transfers to other entities	4 780	3 104	2 276	6 406	9 906	9 906	3 507	(64.60)	3 507	3 700	

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Category A	735 119	748 176	453 913	381 050	407 807	407 807	420 718	3.17	628 240	557 500	
Category B	746 738	803 822	802 663	992 518	1 089 612	1 089 612	1 000 264	(8.20)	1 010 276	907 670	
Category C			119								
Unallocated											
Total departmental transfers to local government	1 481 857	1 551 998	1 256 695	1 373 568	1 497 419	1 497 419	1 420 982	(5.10)	1 638 516	1 465 170	
Funds retained by the department (not included in the transfers to local government)	493 265	468 986	1 063 940	695 569	693 752	693 752	760 038	9.55	513 487	768 701	

8. 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

Sub-programme 1.2: Corporate Services

to provide corporate support to 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, geographic distribution of services, etc.

The Department of the Premier (Organisational Development) examined the Department's current organisational structure to re-align the structure to the new strategic direction adopted by the Department and the revised business model. This process is being finalised and the proposed structure will be phased in due to funding constraints. The Department has one regional office in George that serves the Garden Route and Central Karoo Districts.

Expenditure trends analysis

The programme's budget allocation increased by R6.789 million or 6.49 per cent, from R104.605 million in 2018/19 (revised estimate) to R111.394 million in 2019/20 and increases to R116.458 million in 2020/21, and R122.951 million in 2021/22. The increases over the 2019 MTEF period are due to provision for salary adjustments and inflationary increases on goods and services.

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

To continue with the Management Performance Assessment Tool (MPAT) imperatives, although reporting thereon was terminated by the Department of Public Service & Administration (DPSA), with effective from 2019/20.

Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 528	6 270	5 843	7 021	7 021	7 129	7 518	5.46	7 937	8 379
2. Corporate Services	81 796	84 255	93 217	97 002	97 584	97 476	103 876	6.57	108 521	114 572
Total payments and estimates	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	81 985	83 137	93 182	96 993	96 993	96 628	105 524	9.21	110 481	116 672
Compensation of employees	66 952	66 738	74 242	78 510	78 510	78 436	84 293	7.47	88 921	93 815
Goods and services	15 033	16 399	18 940	18 483	18 483	18 192	21 231	16.71	21 560	22 857
Transfers and subsidies to	888	360	187	250	139	360	250	(30.56)	264	278
Provinces and municipalities	1									
Departmental agencies and accounts	10	4	6	6	6	6	7	16.67	7	7
Public corporations and private enterprises	22									
Households	855	356	181	244	133	354	243	(31.36)	257	271
Payments for capital assets	5 237	6 663	5 407	6 480	7 173	7 317	5 320	(27.29)	5 413	5 701
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	284	300	300	300	300		300	300
Total economic classification	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	888	360	187	250	139	360	250	(30.56)	264	278
Provinces and municipalities	1									
Provinces	1									
Provincial agencies and funds	1									
Departmental agencies and accounts	10	4	6	6	6	6	7	16.67	7	7
Social security funds	6									
Departmental agencies (non- business entities)	4	4	6	6	6	6	7	16.67	7	7
Other	4	4	6	6	6	6	7		7	7
Public corporations and private enterprises	22									
Private enterprises	22									
Other transfers to private enterprises	22									
Households	855	356	181	244	133	354	243	(31.36)	257	271
Social benefits	700	191	181	244	133	205	243	18.54	257	271
Other transfers to households	155	165				149		(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 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 Western Cape Government is committed to improving the living conditions of the Province's citizens. To achieve this, the Department has developed the Living Cape Framework: A Human Settlement Framework, which focuses on how to effect improvements within the current policy regime, explore innovative human settlement solutions as 'test beds' to influence future policy, and identify possible levers to encourage partnerships with communities and the private sector. It will have a specific focus on the changing role of the state in the delivery of human settlements in the future.

In addition, the Department has developed an Informal Settlement Support Plan (ISSP), which forms part of the Living Cape Framework, and advocates for a move towards improving the living conditions of people at the places where they stay. In this regard, the Department is currently developing ISSP Guidelines, which will explain the approaches, principles and actions that can be adjusted to support the upgrading of informal settlements. The Guidelines will consider how the Department's administrative, planning and resourcing systems and procedures need to be changed to support the focus on the supply of basic municipal services across informal settlements.

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

Western Cape Land Use Planning Act (LUPA) (Act 3 of 2014)

LUPA came into effect in 2015 and as a result a number of important planning functions was developed to municipalities and carried out through municipal by-laws. The Western Cape Department of Environmental Affairs and Development Planning (DEADP) supported municipalities to develop these by-laws.

LUPA repeals the following provincial and national legislation:

Land Use Planning Ordinance, 1985 [Ord. 15 of 1985];

Less Formal Township Establishment Act, 1991 [Act 113 of 1991];

Western Cape Less Formal Township Establishment Amendment Act, 2007 [Act 6 of 2007];

Black Communities Development Act, 1984 [Act 4 of 1994]; and

Rural Areas Act, 1987 [Act 9 of 1987].

Expenditure trends analysis

The programme's budget allocation decreased by R1.940 million or 8.02 per cent, from R24.188 million in 2018/19 (revised estimate) to R26.128 million in 2019/20, and increases to R27.674 million in 2020/21 and R29.268 million in 2021/22. The increase over the 2019 MTEF period are due to normal inflationary increases on compensation of employees and goods and services. 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 land for affordable housing and catalytic projects.

Strategic objective as per Annual Performance Plan

Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development.

Establish effective mechanisms for target setting, spatial targeting and future delivery projections.

Enhancing the policy regime in relation to human settlements.

Table 8.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	12 628	13 857	15 724	15 017	15 020	14 968	16 168	8.02	17 145	18 146
2. Planning	8 104	6 829	9 047	9 168	9 168	9 220	9 960	8.03	10 529	11 122
Total payments and estimates	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	20 728	20 677	24 720	24 185	24 185	24 185	26 128	8.03	27 674	29 268
Compensation of employees	19 683	19 623	23 384	22 592	22 592	22 753	24 287	6.74	25 619	27 028
Goods and services	1 045	1 054	1 336	1 593	1 593	1 432	1 841	28.56	2 055	2 240
Transfers and subsidies to Households	4	9	51		3	3		(100.00)		
	4	9	51		3	3		(100.00)		
Total economic classification	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	4	9	51		3	3		(100.00)		
Households	4	9	51		3	3		(100.00)		
Social benefits	4	9	51		3	3		(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 an enabling environment 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, geographic distribution of services, etc.

Human Settlements Legislation and Policies

Since 2015, the National Department of Human Settlements led various engagements aimed at reviewing various Human Settlements related pieces of legislation such as the Breaking New Ground (BNG), the Housing Act 107 of 1997, and the 2009 National Housing Code. In 2018, the National Department of Human Settlements advised provinces that it has appointed a panel of experts to review the draft documents developed thus far. There are four work streams established, covering the following: Rental, Affordable Housing, Integrated Rural Development Programme (IRDP) and Upgrading of Informal Settlements Programme (UISP).

Expenditure trends analysis

The budget allocation increased by R13.999 million or 0.62 per cent, from R2.276 billion in 2018/19 (revised estimate) to R2.290 billion in 2019/20, and increases to R2.269 billion in 2020/21 and R2.359 billion in 2021/22, which are mainly due to an increase in the Title Deeds Restoration Grant (TDRG) as well as the reallocation in respect of over-collected revenue from 2018/19 for municipal bulk infrastructure requirements.

Strategic goals as per the Strategic Plan

Accelerated delivery of housing opportunities.

Improved living conditions of beneficiaries through the upgrading of informal settlements.

Improved living conditions of beneficiaries through promoting ownership of property.

Facilitate job creation and empowerment opportunities.

Promote innovation and the better living concept.

Strategic objectives as per the Annual Performance Plan

Implement an upscaled delivery programme.

Improve security of tenure by ensuring that title deeds are transferred.

To create an enabling environment to create an enabling environment for the creation of job and empowerment opportunities.

To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation.

Table 8.3 Summary of payments and estimates – Programme 3: Housing Development

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	84 984	89 491	193 214	84 420	122 659	122 659	151 675	23.66	116 814	125 559
2. Financial Interventions	142 825	230 991	252 487	227 964	384 898	485 519	253 674	(47.75)	281 553	245 725
3. Incremental Intervention	1 656 505	1 740 359	2 060 639	1 793 173	1 766 639	1 663 175	1 840 346	10.65	1 824 030	1 939 173
4. Social and Rental Intervention	175 792	29 461	13 632	48 000	1 500	4 343	44 000	913.12	46 420	48 973
Total payments and estimates	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

Note: Sub-programme 3.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 986 000 (2019/20).
 Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements Development Grant - R2 073 610 000 (2019/20), as well as R1 729 455 000 (2020/21) and R1 725 616 000 (2021/22).
 Sub-programmes 3.3: National conditional grant: Title Deeds Restoration Grant - R64 410 000 (2019/20) and R67 952 000 (2020/21).
 Sub-programmes 3.3: National conditional grant: Informal Settlements Upgrading Partnership Grant for Provinces: R354 596 000 (2020/21) and R508 255 000 (2021/22).

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Administration: Job creation: EPWP is an amount of R3 000 000 (2019/20), R3 000 000 (2020/21) and R3 000 000 (2021/22).

Sub-programme 3.1: Administration: Re-allocation of 2018/19 revenue for municipal bulk infrastructure is an amount of R43 000 000 (2019/20).

Sub-programme 3.1: Administration: Capacity for Catalytic Response is an amount of R15 000 000 (2019/20), R20 000 000 (2020/21) and R21 100 000 (2021/22).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	123 041	145 135	123 341	207 089	193 051	208 862	201 639	(3.46)	214 359	237 524
Compensation of employees	71 563	87 821	90 084	104 763	104 714	103 650	116 419	12.32	126 118	138 563
Goods and services	51 478	57 314	33 257	102 326	88 337	105 212	85 220	(19.00)	88 241	98 961
Transfers and subsidies to	1 937 065	1 945 167	2 386 978	1 946 468	2 077 899	2 062 088	2 088 056	1.26	2 054 458	2 121 906
Provinces and municipalities	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Departmental agencies and accounts	3 160				400	400		(100.00)		
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises		100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 903 839	1 908 989	2 282 646	1 933 669	2 029 789	2 013 978	2 058 822	2.23	2 024 775	2 097 886
Payments for financial assets			9 653		4 746	4 746		(100.00)		
Total economic classification	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	11 115	18 987	19 299	12 799	15 853	16 057	29 234	82.06	29 683	24 020
Provinces and municipalities	8 307	14 597	15 287	10 899	10 899	10 899	28 234	159.05	28 683	22 965
Municipalities	8 307	14 597	15 287	10 899	10 899	10 899	28 234	159.05	28 683	22 965
Municipal bank accounts	8 307	14 597	15 287	10 899	10 899	10 899	28 234	159.05	28 683	22 965
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises		100								
Public corporations		100								
Other transfers to public corporations		100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	198	440	792		154	358		(100.00)		
Social benefits	198	440	792		154	358		(100.00)		
Transfers and subsidies to (Capital)	1 925 950	1 926 180	2 367 679	1 933 669	2 062 046	2 046 031	2 058 822	0.63	2 024 775	2 097 886
Provinces and municipalities	19 149	17 631	85 825		32 011	32 011		(100.00)		
Municipalities	19 149	17 631	85 825		32 011	32 011		(100.00)		
Municipal bank accounts	19 149	17 631	85 825		32 011	32 011		(100.00)		
Departmental agencies and accounts	3 160				400	400		(100.00)		
Departmental agencies (non-business entities)	3 160				400	400		(100.00)		
Other	3 160				400	400		(100.00)		
Households	1 903 641	1 908 549	2 281 854	1 933 669	2 029 635	2 013 620	2 058 822	2.24	2 024 775	2 097 886
Other transfers to households	1 903 641	1 908 549	2 281 854	1 933 669	2 029 635	2 013 620	2 058 822	2.24	2 024 775	2 097 886

Programme 4: Housing Asset 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 maintenance of housing properties, the transfer of ownership and to identify and secure land

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

The Department embarked on a process to amend the Western Cape Housing Development Act, 1999 (Act 6 of 1999). One of the main areas of concern with this Act is that, as far as the acquisition, management and use of immovable property is concerned, it only authorises the Department to manage and use properties that vest with the Provincial Government in terms of the Housing Act, 1997 (Act 107 of 1997). In order to effectively perform its constitutional and legislative mandate, the Department requires the authority to acquire and dispose of any immovable property which is needed for Human Settlement Development. Currently, the Department relies on the Housing Development Agency (HDA) or municipalities to acquire immovable properties for human settlement development, and can therefore not act independently when required to execute its constitutional mandate to provide housing. The amendment of the Housing Act will address this shortcoming.

Another provision in the Housing Act that requires amendment is the dis-establishment of the Western Cape Housing Development Fund. There is general agreement among the stakeholders, i.e. the National and Provincial Departments of Human Settlements, as well as the National and Provincial Treasury, that the Western Cape Housing Development Fund is no longer required, and that all transactions will be performed and managed through the books of the Department and the Provincial Revenue Fund (PRF).

The Western Cape Housing Development Amendment Bill is currently within the parliamentary process, and has already been published for public comment. It is expected that the Bill will be enacted before the end of the 2019/20 financial year.

The Department will continue to upgrade its housing stock and make it available to low income earners.

Expenditure trends analysis

The budget allocation decreased by R782 000 or 2.13 per cent, from R36.792 million in 2018/19 (revised estimate) to R36.010 million in 2019/20, then increases to R37.976 million in 2020/21 and R38.739 million in 2021/22. The decrease in 2019/20 is due to the disposal of redundant properties and devolution to municipalities. The subsequent increases over the 2019 MTEF period are due to provision for salary adjustments and inflationary increases within goods and services.

Strategic goal as per the Strategic Plan

Improve the living conditions of beneficiaries by promoting ownership of property.

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 the title deeds are transferred to the qualifying beneficiaries of housing subsidies funded by the Department.

Table 8.4 Summary of payments and estimates – Programme 4: Housing Asset Management

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	21 948	23 758	22 973	26 553	26 536	25 723	26 326	2.34	27 832	29 392
2. Housing Properties Maintenance	19 603	19 152	16 030	10 236	10 256	11 069	9 684	(12.51)	10 144	9 347
Total payments and estimates	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	29 399	34 489	33 094	35 789	35 789	35 495	35 010	(1.37)	36 921	37 626
Compensation of employees	18 805	21 592	21 511	23 431	23 431	23 431	25 170	7.42	26 548	28 009
Goods and services	10 594	12 897	11 583	12 358	12 358	12 064	9 840	(18.44)	10 373	9 617
Transfers and subsidies to	12 152	8 421	5 909	1 000	1 003	1 297	1 000	(22.90)	1 055	1 113
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Households			175		3	3		(100.00)		
Total economic classification	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	12 152	8 421	5 909	1 000	1 003	1 297	1 000	(22.90)	1 055	1 113
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipal bank accounts	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Households			175		3	3		(100.00)		
Social benefits			175		3	3		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2015/16		2016/17		2017/18		2018/19			2019/20		2020/21		2021/22		2018/19 to 2021/22			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	141	26 076	114	27 242	114	30 719	114	114	32 973	114	35 547	114	37 501	114	39 562		6.3%	14.1%	
7 – 10	255	87 629	265	100 841	265	104 371	263	263	115 608	263	129 856	263	139 398	263	152 574		9.7%	52.0%	
11 – 12	60	37 569	59	44 792	59	48 311	59	59	51 933	59	55 022	59	58 940	59	62 183		6.2%	22.1%	
13 – 16	22	22 135	22	22 176	22	25 043	22	22	26 921	22	28 847	22	30 421	22	32 098		6.0%	11.5%	
Other	17	3 594	15	723	15	777	15	15	835	15	897	15	946	15	998		6.1%	0.4%	
Total	495	177 003	475	195 774	475	209 221	473	473	228 270	473	250 169	473	267 206	473	287 415		8.0%	100.0%	
Programme																			
Administration	207	66 952	168	66 738	168	74 242	168	168	78 510	168	84 293	168	88 916	168	93 811		6.1%	33.4%	
Housing Needs, Research and Planning	47	19 683	42	19 623	42	23 384	42	42	22 592	42	24 287	42	25 622	42	27 031		6.2%	9.6%	
Housing Development	184	71 563	215	87 821	215	90 084	215	215	103 737	215	116 419	215	126 121	215	138 565		10.1%	46.9%	
Housing Asset Management	57	18 805	50	21 592	50	21 511	48	48	23 431	48	25 170	48	26 547	48	28 008		6.1%	10.0%	
Total	495	177 003	475	195 774	475	209 221	473	473	228 270	473	250 169	473	267 206	473	287 415		8.0%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	158 428		175 687		426	187 106	431	431	204 430	431	224 918	431	240 548	431	259 271		8.2%	89.9%	
Public Service Act appointees still to be covered by OSDs	9 691		10 960		18	11 514	21	21	12 412	21	13 138	21	13 861	21	14 623		5.6%	5.2%	
Engineering Professions and related occupations	8 541		8 567		13	10 148	11	11	10 939	11	11 581	11	12 218	11	12 890		5.6%	4.6%	
Others such as interns, EPWP, learnerships, etc	343		560		18	453	10	10	489	10	532	10	579	10	631		8.9%	0.2%	
Total	177 003		195 774		475	209 221	473	473	228 270	473	250 169	473	267 206	473	287 415		8.0%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
	2019/20	2018/19	2020/21				2021/22			
Number of staff	495	475	475	473	473	473	473		473	473
Number of personnel trained ^a	210	150	429	167	429	300	300		303	303
of which										
Male	98	70	201	78	201	70	75	7.14	78	78
Female	112	80	228	89	228	230	225	(2.17)	225	225
Number of training opportunities ^b	467	418	1 040	488	1 040	579	591	2.07	593	593
of which										
Tertiary	44	36	17	42	17	30	30		32	32
Workshops	70	24	37	29	35	40	45	12.50	45	45
Seminars	3					4	6	50.00	6	6
Other	350	358	986	417	988	505	510	0.99	510	510
Number of bursaries offered	25	33	25	38	25	27	32	18.52	34	40
Number of interns appointed	11	25	30	32	30	34	39	14.71	41	33
Number of learnerships appointed	3	3		3		3	3		4	4
Number of days spent on training ^c	3	3	2 600	3	2 600	1 447	1 477	2.07	1 482	1 482
Payments on training by programme										
1. Administration	834	102	441	320	320	894	460	(48.55)	472	495
2. Housing Needs, Research and Planning	131	511	81	190	190	99	120	21.21	129	139
3. Housing Development	580	976	1 168	720	720	874	830	(5.03)	877	926
4. Housing Asset Management	30	31		40	40	70		(100.00)		
Total payments on training	1 575	1 620	1 690	1 270	1 270	1 937	1 410	(27.21)	1 478	1 560

^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 Settlements.

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	80	108	101	110	110	168	116	(30.95)	122	128
Sales of goods and services produced by department (excluding capital assets)	77	103	99	88	88	146	93	(36.30)	98	103
Administrative fees	1	1		1	1	1	1		1	1
Request for information	1	1		1	1	1	1		1	1
Other sales	76	102	99	87	87	145	92	(36.55)	97	102
Commission on insurance	51	52	62	49	49	49	52	6.12	55	58
Tender documentation	25	42	37	38	38	96	40	(58.33)	42	44
Other		8								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	5	2	22	22	22	23	4.55	24	25
Interest, dividends and rent on land	12 737	14 384	34 424	698	698	1 323	738	(44.22)	778	821
Interest	12 737	14 384	34 424	454	454	1 079	480	(55.51)	506	534
Rent on land				244	244	244	258	5.74	272	287
Sales of capital assets			10							
Other capital assets			10							
Financial transactions in assets and liabilities	70 116	157 803	57 476	59 192	59 192	210 976	62 506	(70.37)	65 945	69 572
Loan repayments	15 050	11 494	17 106	19 289	19 289	88 289	20 369	(76.93)	21 489	22 671
Recovery of previous year's expenditure	55 066	146 309	40 370	39 903	39 903	122 687	42 137	(65.65)	44 456	46 901
Total departmental receipts	82 933	172 295	92 011	60 000	60 000	212 467	63 360	(70.18)	66 845	70 521

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	255 153	283 438	274 337	364 056	350 018	365 170	368 301	0.86	389 435	421 090
Compensation of employees	177 003	195 774	209 221	229 296	229 247	228 270	250 169	9.59	267 206	287 415
Salaries and wages	156 946	173 201	184 633	202 860	202 860	202 003	217 757	7.80	233 048	251 216
Social contributions	20 057	22 573	24 588	26 436	26 387	26 267	32 412	23.39	34 158	36 199
Goods and services	78 150	87 664	65 116	134 760	120 771	136 900	118 132	(13.71)	122 229	133 675
<i>of which</i>										
Administrative fees	130	231	378	294	294	183	340	85.79	361	380
Advertising	1 573	199	1 022	590	590	256	620	142.19	649	685
Minor Assets	211	513	460	535	535	190	776	308.42	846	933
Audit cost: External	7 852	7 393	6 910	7 083	7 083	7 089	6 340	(10.57)	6 661	6 921
Bursaries: Employees	433	650	649	650	650	557	590	5.92	622	656
Catering: Departmental activities	168	216	277	305	305	337	377	11.87	394	405
Communication (G&S)	1 137	1 071	1 142	1 210	1 210	1 029	1 398	35.86	1 499	1 583
Computer services	1 135	1 206	2 234	1 605	1 605	1 668	2 027	21.52	1 293	1 364
Consultants and professional services: Business and advisory services	2 266	1 173	559	3 015	34 615	73 174	36 810	(49.70)	34 691	34 162
Infrastructure and planning	36 158	30 380	12 848	75 108	29 519	14 329	12 982	(9.40)	13 936	15 235
Legal costs	2 273	1 447	1 317	2 630	2 630	1 304	2 002	53.53	2 391	2 229
Contractors	236	484	2 819	3 695	675	4 118	730	(82.27)	907	851
Agency and support/outsourced services	3 548	3 748	202	2 550	2 550	32	2 800	8650.00	3 250	3 112
Entertainment	4	8	6	64	64	39	64	64.10	67	69
Fleet services (including government motor transport)	2 369	2 372	2 617	2 590	2 590	3 035	2 660	(12.36)	2 806	3 074
Consumable supplies	198	424	575	670	670	643	707	9.95	746	786
Consumable: Stationery, printing and office supplies	1 203	1 348	864	1 060	1 060	737	1 229	66.76	1 306	1 378
Operating leases	1 342	1 269	1 313	1 320	1 320	1 426	1 734	21.60	1 866	1 963
Property payments	7 662	25 498	20 336	20 276	23 296	16 579	34 019	105.19	37 448	45 494
Travel and subsistence	4 995	5 295	5 071	6 060	6 060	6 273	5 939	(5.32)	6 295	7 960
Training and development	1 337	1 294	1 690	1 270	1 270	1 937	1 410	(27.21)	1 478	1 560
Operating payments	1 054	857	1 253	1 020	1 020	1 042	1 128	8.25	1 224	1 292
Venues and facilities	484	517	382	1 040	1 040	872	1 238	41.97	1 266	1 346
Rental and hiring	382	71	192	120	120	51	212	315.69	227	237
Transfers and subsidies to	1 950 109	1 953 957	2 393 125	1 947 718	2 079 044	2 063 748	2 089 306	1.24	2 055 777	2 123 297
Provinces and municipalities	39 609	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Provinces	1									
Provincial agencies and funds	1									
Municipalities	39 608	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Municipal bank accounts	39 608	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Departmental agencies and accounts	3 170	4	6	6	406	406	7	(98.28)	7	7
Social security funds	6									
Departmental agencies (non-business entities)	3 164	4	6	6	406	406	7	(98.28)	7	7
Other	3 164	4	6	6	406	406	7	(98.28)	7	7
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises	22	100								
Public corporations		100								
Other transfers to public corporations		100								
Private enterprises	22									
Other transfers to private enterprises	22									
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 904 698	1 909 354	2 283 053	1 933 913	2 029 928	2 014 338	2 059 065	2.22	2 025 032	2 098 157
Social benefits	902	640	1 199	244	293	569	243	(57.29)	257	271
Other transfers to households	1 903 796	1 908 714	2 281 854	1 933 669	2 029 635	2 013 769	2 058 822	2.24	2 024 775	2 097 886

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	5 237	6 663	5 407	6 480	7 173	7 317	5 320	(27.29)	5 413	5 701
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Transport equipment	3 794	3 709	3 888	4 100	4 100	4 203	3 320	(21.01)	3 358	3 584
Other machinery and equipment	1 423	2 887	1 460	2 380	3 073	3 086	2 000	(35.19)	2 055	2 117
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	9 937	300	5 046	5 046	300	(94.05)	300	300
Total economic classification	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	81 985	83 137	93 182	96 993	96 993	96 628	105 524	9.21	110 481	116 672
Compensation of employees	66 952	66 738	74 242	78 510	78 510	78 436	84 293	7.47	88 921	93 815
Salaries and wages	58 674	57 723	64 386	68 179	68 179	67 800	72 900	7.52	76 901	81 133
Social contributions	8 278	9 015	9 856	10 331	10 331	10 636	11 393	7.12	12 020	12 682
Goods and services	15 033	16 399	18 940	18 483	18 483	18 192	21 231	16.71	21 560	22 857
<i>of which</i>										
Administrative fees	92	118	272	200	200	108	200	85.19	213	224
Advertising	145	78	1 003	250	250	78	290	271.79	301	318
Minor Assets	211	513	460	520	520	190	776	308.42	846	933
Audit cost: External	4 768	4 925	5 238	5 523	5 523	5 675	6 340	11.72	6 661	6 921
Bursaries: Employees	433	650	649	650	650	557	590	5.92	622	656
Catering: Departmental activities	80	85	80	100	100	105	114	8.57	125	131
Communication (G&S)	708	691	763	825	825	614	893	45.44	951	1 006
Computer services	1 135	1 012	2 048	1 595	1 595	1 459	1 961	34.41	1 224	1 291
Consultants and professional services: Business and advisory services	87	13	55	190	190	1	80	7900.00	86	90
Legal costs	65	2		70	70	19	70	268.42	74	78
Contractors	156	378	201	350	350	438	360	(17.81)	380	401
Agency and support/outsourced services	512	477	202	550	550	32	300	837.50	312	329
Entertainment	4	2	3	30	30	29	30	3.45	32	34
Fleet services (including government motor transport)	2 369	2 372	2 617	2 590	2 590	3 035	2 660	(12.36)	2 806	3 074
Consumable supplies	105	328	486	390	390	500	493	(1.40)	520	548
Consumable: Stationery, printing and office supplies	874	1 285	843	950	950	692	1 134	63.87	1 202	1 270
Operating leases	819	934	964	900	900	921	1 150	24.86	1 214	1 238
Property payments	32	17	97	40	40	42	250	495.24	263	287
Travel and subsistence	1 388	1 722	1 301	1 840	1 840	1 796	2 150	19.71	2 273	2 498
Training and development	260	104	441	320	320	894	460	(48.55)	472	495
Operating payments	547	576	919	450	450	539	680	26.16	717	756
Venues and facilities	182	61	116	60	60	429	60	(86.01)	65	69
Rental and hiring	61	56	182	90	90	39	190	387.18	201	210
Transfers and subsidies to Provinces and municipalities	888	360	187	250	139	360	250	(30.56)	264	278
Provinces	1									
Provincial agencies and funds	1									
Departmental agencies and accounts	10	4	6	6	6	6	7	16.67	7	7
Social security funds	6									
Departmental agencies (non- business entities)	4	4	6	6	6	6	7	16.67	7	7
Other	4	4	6	6	6	6	7	16.67	7	7
Public corporations and private enterprises	22									
Private enterprises	22									
Other transfers to private enterprises	22									
Households	855	356	181	244	133	354	243	(31.36)	257	271
Social benefits	700	191	181	244	133	205	243	18.54	257	271
Other transfers to households	155	165				149		(100.00)		
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Transport equipment	3 794	3 709	3 888	4 100	4 100	4 203	3 320	(21.01)	3 358	3 584
Other machinery and equipment	1 423	2 887	1 460	2 380	3 073	3 086	2 000	(35.19)	2 055	2 117
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	284	300	300	300	300		300	300
Total economic classification	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

Table A.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2018/19	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	20 728	20 677	24 720	24 185	24 185	24 185	26 128	8.03	27 674	29 268
Compensation of employees	19 683	19 623	23 384	22 592	22 592	22 753	24 287	6.74	25 619	27 028
Salaries and wages	17 495	17 144	20 556	19 901	19 901	19 769	21 009	6.27	22 161	23 380
Social contributions	2 188	2 479	2 828	2 691	2 691	2 984	3 278	9.85	3 458	3 648
Goods and services	1 045	1 054	1 336	1 593	1 593	1 432	1 841	28.56	2 055	2 240
<i>of which</i>										
Administrative fees	10	96	15	40	40	38	60	57.89	64	68
Advertising		29	12	50	50	74	50	(32.43)	53	56
Catering: Departmental activities	14	51	30	55	55	50	65	30.00	70	74
Communication (G&S)	62	65	80	75	75	84	100	19.05	116	122
Computer services						45		(100.00)		
Consultants and professional services: Business and advisory services	15		300	470	470		320		396	418
Legal costs	25	75								
Contractors	1	3		5	5	5	10	100.00	11	12
Entertainment		2	2	8	8	6	8	33.33	9	9
Consumable supplies	11	16	11	40	40	27	45	66.67	48	51
Consumable: Stationery, printing and office supplies	162	6	1	10	10	9	15	66.67	19	20
Operating leases	134	57	99	110	110	164	140	(14.63)	148	156
Travel and subsistence	508	609	600	460	460	670	770	14.93	847	961
Training and development	71	10	81	190	190	99	120	21.21	129	139
Operating payments	20	19	45	30	30	116	40	(65.52)	42	44
Venues and facilities	12	16	57	50	50	45	98	117.78	103	110
Rental and hiring			3							
Transfers and subsidies to	4	9	51		3	3		(100.00)		
Households	4	9	51		3	3		(100.00)		
Social benefits	4	9	51		3	3		(100.00)		
Total economic classification	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	123 041	145 135	123 341	207 089	193 051	208 862	201 639	(3.46)	214 359	237 524
Compensation of employees	71 563	87 821	90 084	104 763	104 714	103 650	116 419	12.32	126 118	138 563
Salaries and wages	64 345	79 511	81 104	93 756	93 756	93 973	102 062	8.61	111 007	122 459
Social contributions	7 218	8 310	8 980	11 007	10 958	9 677	14 357	48.36	15 111	16 104
Goods and services	51 478	57 314	33 257	102 326	88 337	105 212	85 220	(19.00)	88 241	98 961
<i>of which</i>										
Administrative fees	27	15	40	54	54	34	80	135.29	84	88
Advertising	1 376	85	7	260	260	74	280	278.38	295	311
Minor Assets				15	15					
Audit cost: External	3 084	2 468	1 672	1 560	1 560	1 414		(100.00)		
Catering: Departmental activities	35	80	151	135	135	167	181	8.38	182	182
Communication (G&S)	321	279	270	275	275	296	370	25.00	392	413
Computer services		194	186	10	10	164	66	(59.76)	69	73
Consultants and professional services: Business and advisory services	2 019	1 138	96	2 145	33 745	73 024	36 292	(50.30)	34 081	33 519
Infrastructure and planning	36 046	30 183	12 846	74 618	29 029	13 921	12 982	(6.75)	13 936	15 235
Legal costs	704	565	866	1 070	1 070	330	1 450	339.39	1 809	1 592
Contractors	72	103	230	300	300	116	360	210.34	480	400
Agency and support/outsourced services	1 555	339		2 000	2 000		2 500		2 938	2 783
Entertainment			1	24	24	2	24	1100.00	24	24
Consumable supplies	53	42	51	100	100	69	110	59.42	116	122
Consumable: Stationery, printing and office supplies	154	57	20	80	80	16	50	212.50	53	54
Operating leases	356	195	203	250	250	273	380	39.19	432	493
Property payments	990	17 252	12 113	14 000	14 000	10 301	25 085	143.52	28 096	36 973
Travel and subsistence	2 752	2 518	2 895	3 340	3 340	3 448	2 750	(20.24)	2 889	4 199
Training and development	992	1 159	1 168	720	720	874	830	(5.03)	877	926
Operating payments	343	187	227	430	430	305	350	14.75	399	421
Venues and facilities	281	440	209	910	910	378	1 060	180.42	1 066	1 128
Rental and hiring	318	15	6	30	30	6	20	233.33	23	25
Transfers and subsidies to	1 937 065	1 945 167	2 386 978	1 946 468	2 077 899	2 062 088	2 088 056	1.26	2 054 458	2 121 906
Provinces and municipalities	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Municipalities	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Municipal bank accounts	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Departmental agencies and accounts	3 160				400	400		(100.00)		
Departmental agencies (non-business entities)	3 160				400	400		(100.00)		
Other	3 160				400	400		(100.00)		
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises		100								
Public corporations		100								
Other transfers to public corporations		100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 903 839	1 908 989	2 282 646	1 933 669	2 029 789	2 013 978	2 058 822	2.23	2 024 775	2 097 886
Social benefits	198	440	792		154	358		(100.00)		
Other transfers to households	1 903 641	1 908 549	2 281 854	1 933 669	2 029 635	2 013 620	2 058 822	2.24	2 024 775	2 097 886
Payments for financial assets			9 653		4 746	4 746		(100.00)		
Total economic classification	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

Table A.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	29 399	34 489	33 094	35 789	35 789	35 495	35 010	(1.37)	36 921	37 626
Compensation of employees	18 805	21 592	21 511	23 431	23 431	23 431	25 170	7.42	26 548	28 009
Salaries and wages	16 432	18 823	18 587	21 024	21 024	20 461	21 786	6.48	22 979	24 244
Social contributions	2 373	2 769	2 924	2 407	2 407	2 970	3 384	13.94	3 569	3 765
Goods and services	10 594	12 897	11 583	12 358	12 358	12 064	9 840	(18.44)	10 373	9 617
<i>of which</i>										
Administrative fees	1	2	51			3		(100.00)		
Advertising	52	7		30	30	30		(100.00)		
Catering: Departmental activities	39		16	15	15	15	17	13.33	17	18
Communication (G&S)	46	36	29	35	35	35	35		40	42
Consultants and professional services: Business and advisory services	145	22	108	210	210	149	118	(20.81)	128	135
Infrastructure and planning	112	197	2	490	490	408		(100.00)		
Legal costs	1 479	805	451	1 490	1 490	955	482	(49.53)	508	559
Contractors	7		2 388	3 040	20	3 559		(100.00)	36	38
Agency and support/outsourced services	1 481	2 932								
Entertainment		4		2	2	2	2		2	2
Consumable supplies	29	38	27	140	140	47	59	25.53	62	65
Consumable: Stationery, printing and office supplies	13			20	20	20	30	50.00	32	34
Operating leases	33	83	47	60	60	68	64	(5.88)	72	76
Property payments	6 640	8 229	8 126	6 236	9 256	6 236	8 684	39.26	9 089	8 234
Travel and subsistence	347	446	275	420	420	359	269	(25.07)	286	302
Training and development	14	21		40	40	70		(100.00)		
Operating payments	144	75	62	110	110	82	58	(29.27)	66	71
Venues and facilities	9			20	20	20	20		32	39
Rental and hiring	3		1			6	2	(66.67)	3	2
Transfers and subsidies to	12 152	8 421	5 909	1 000	1 003	1 297	1 000	(22.90)	1 055	1 113
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipal bank accounts	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Households			175		3	3		(100.00)		
Social benefits			175		3	3		(100.00)		
Total economic classification	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	735 119	748 176	453 913	381 050	407 807	407 807	420 718	3.17	628 240	557 500
City of Cape Town	735 119	748 176	453 913	381 050	407 807	407 807	420 718	3.17	628 240	557 500
Category B	746 738	803 822	802 663	992 518	1 089 612	1 089 612	1 000 264	(8.20)	1 010 276	907 670
Matzikama	27 886	31 000	8 569	24 230	26 975	26 975	18 520	(31.34)	46 900	5 200
Cederberg	394	16 165	4 353	16 800	57 734	57 734	17 860	(69.07)	26 000	32 000
Bergrivier	30 437	11 300	162	7 000	3 900	3 900	8 070	106.92		
Saldanha Bay	60 866	40 100	23 094	34 450	54 047	54 047	19 250	(64.38)	67 230	37 000
Swartland	54 060	20 150	35 765	40 220	41 465	41 465	12 674	(69.43)	45 238	20 452
Witzenberg	35 041	38 546	35 972	32 839	27 839	27 839	29 224	4.98	41 638	26 982
Drakenstein	48 262	24 200	45 865	101 810	114 189	114 189	107 394	(5.95)	67 468	44 252
Stellenbosch	34 931	44 100	23 397	48 094	59 430	59 430	38 124	(35.85)	37 158	29 542
Breede Valley	21 220	45 303	89 314	118 080	106 154	106 154	183 268	72.64	140 055	87 003
Langeberg	17 850	38 000	34 601	20 290	44 475	44 475	20 490	(53.93)	35 130	25 770
Theewaterskloof	68 742	41 577	59 489	61 255	44 507	44 507	63 349	42.33	34 500	48 680
Overstrand	53 370	48 657	72 669	59 100	39 100	39 100	51 500	31.71	41 500	65 840
Cape Agulhas	6 669	14 000	40 452	34 560	34 840	34 840	34 534	(0.88)	14 538	38 472
Swellendam	7 088	5 250	5 821	9 780	9 794	9 794	7 400	(24.44)	14 310	12 000
Kannaland	8 296	40 525	9 200	380	2 713	2 713	380	(85.99)		
Hessequa	9 658	28 950	4 007	750	3 996	3 996	1 382	(65.42)	25 950	21 000
Mossel Bay	21 268	50 077	9 087	35 700	31 399	31 399	83 382	165.56	72 788	123 702
George	32 177	74 411	85 014	141 520	94 170	94 170	163 948	74.10	164 935	121 203
Oudtshoorn	37 038	44 435	51 841	21 346	52 736	52 736	16 170	(69.34)	15 350	12 000
Bitou	54 620	46 200	40 428	60 000	86 181	86 181	37 061	(57.00)	52 640	62 800
Knysna	68 864	55 000	64 425	70 564	72 026	72 026	69 400	(3.65)	48 490	46 840
Laingsburg	18 277	660	198							
Prince Albert	5 181	14 216	18 766	18 590	12 462	12 462	1 000	(91.98)	2 000	25 480
Beaufort West	24 543	31 000	40 174	35 160	69 480	69 480	15 884	(77.14)	16 458	21 452
Category C			119							
West Coast District Municipality			119							
Total transfers to local government	1 481 857	1 551 998	1 256 695	1 373 568	1 497 419	1 497 419	1 420 982	(5.10)	1 638 516	1 465 170
Funds retained by the department (not included in the transfers to local government)	493 265	468 986	1 063 940	695 569	693 752	693 752	760 038	(5.09)	513 487	768 701

Note: Included in the amount of R760.038 million for funds retained by the Department is R83.447 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the local government is R18.734 million for Municipal Accreditation & Capacity Building Grant and R1.5 million for Settlement Assistance funded from OPSCAP.

Table A.3a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22	
Funded from Conditional Grants											
Category A	735 119	748 176	449 113	381 050	407 807	407 807	420 718	3.17	628 240	557 500	
City of Cape Town	735 119	748 176	449 113	381 050	407 807	407 807	420 718	3.17	628 240	557 500	
Category B	727 589	786 191	719 138	992 518	1 057 601	1 057 601	1 000 264	(5.42)	1 010 276	907 670	
Matzikama	27 886	31 000	5 569	24 230	26 975	26 975	18 520	(31.34)	46 900	5 200	
Cederberg	394	2 850	1 323	16 800	57 734	57 734	17 860	(69.07)	26 000	32 000	
Bergrivier	30 437	11 300	162	7 000	3 900	3 900	8 070	106.92			
Saldanha Bay	53 866	40 100	23 094	34 450	54 047	54 047	19 250	(64.38)	67 230	37 000	
Swartland	54 060	20 150	35 765	40 220	41 465	41 465	12 674	(69.43)	45 238	20 452	
Witzenberg	31 892	38 546	32 972	32 839	27 839	27 839	29 224	4.98	41 638	26 982	
Drakenstein	48 262	24 200	18 365	101 810	96 864	96 864	107 394	10.87	67 468	44 252	
Stellenbosch	34 931	44 100	23 397	48 094	49 744	49 744	38 124	(23.36)	37 158	29 542	
Breede Valley	21 220	45 303	69 314	118 080	106 154	106 154	183 268	72.64	140 055	87 003	
Langeberg	17 850	38 000	30 151	20 290	44 475	44 475	20 490	(53.93)	35 130	25 770	
Theewaterskloof	68 742	41 577	59 489	61 255	44 507	44 507	63 349	42.33	34 500	48 680	
Overstrand	53 370	48 657	62 169	59 100	39 100	39 100	51 500	31.71	41 500	65 840	
Cape Agulhas	6 669	14 000	40 452	34 560	34 840	34 840	34 534	(0.88)	14 538	38 472	
Swellendam	7 088	5 250	5 321	9 780	9 794	9 794	7 400	(24.44)	14 310	12 000	
Kannaland	4 296	40 525	9 200	380	2 713	2 713	380	(85.99)			
Hessequa	9 658	28 950	4 007	750	3 996	3 996	1 382	(65.42)	25 950	21 000	
Mossel Bay	21 268	46 677	5 387	35 700	31 399	31 399	83 382	165.56	72 788	123 702	
George	32 177	74 411	84 484	141 520	94 170	94 170	163 948	74.10	164 935	121 203	
Oudtshoorn	37 038	44 435	51 841	21 346	47 736	47 736	16 170	(66.13)	15 350	12 000	
Bitou	54 620	46 200	40 428	60 000	86 181	86 181	37 061	(57.00)	52 640	62 800	
Knysna	68 864	55 000	64 425	70 564	72 026	72 026	69 400	(3.65)	48 490	46 840	
Laingsburg	18 277	660	198								
Prince Albert	181	13 300	18 766	18 590	12 462	12 462	1 000	(91.98)	2 000	25 480	
Beaufort West	24 543	31 000	32 859	35 160	69 480	69 480	15 884	(77.14)	16 458	21 452	
Category C			119								
West Coast District Municipality			119								
Total transfers to local government	1 462 708	1 534 367	1 168 370	1 373 568	1 465 408	1 465 408	1 420 982	(3.03)	1 638 516	1 465 170	
Funds retained by the Department (not included in the transfers to local government)	493 265	466 444	1 032 093	695 569	687 629	687 629	717 038	4.28	513 487	768 701	

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Table A.3b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21
Funded from Provincial Financing									
Category A			4 800						
City of Cape Town			4 800						
Category B	19 149	17 631	83 525		32 011	32 011		(100.00)	
Matzikama			3 000						
Cederberg		13 315	3 030						
Saldanha Bay	7 000								
Witzenberg	3 149		3 000						
Drakenstein			27 500		17 325	17 325		(100.00)	
Stellenbosch					9 686	9 686		(100.00)	
Breede Valley			20 000						
Langeberg			4 450						
Overstrand			10 500						
Swellendam			500						
Kannaland	4 000								
Mossel Bay		3 400	3 700						
George			530						
Oudtshoorn					5 000	5 000		(100.00)	
Prince Albert	5 000	916							
Beaufort West			7 315						
Total transfers to local government	19 149	17 631	88 325		32 011	32 011		(100.00)	
Funds retained by the Department (not included in the transfers to local government)		2 542	31 847		6 123	6 123	43 000	602.27	

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Human Settlements Development Grant (Beneficiaries)	1 457 708	1 522 867	1 161 870	1 367 068	1 408 547	1 408 547	1 400 748	(0.55)	1 618 050	1 450 900
Category A	730 119	736 676	442 613	374 550	374 550	374 550	404 218	7.92	611 740	546 000
City of Cape Town	730 119	736 676	442 613	374 550	374 550	374 550	404 218	7.92	611 740	546 000
Category B	727 589	786 191	719 138	992 518	1 033 997	1 033 997	996 530	(3.62)	1 006 310	904 900
Matzikama	27 886	31 000	5 569	24 230	24 230	24 230	18 520	(23.57)	46 900	5 200
Cederberg	394	2 850	1 323	16 800	57 020	57 020	17 860	(68.68)	26 000	32 000
Bergrivier	30 437	11 300	162	7 000	3 900	3 900	8 070	106.92		
Saldanha Bay	53 866	40 100	23 094	34 450	53 447	53 447	19 250	(63.98)	67 230	37 000
Swartland	54 060	20 150	35 765	40 220	41 220	41 220	12 450	(69.80)	45 000	20 200
Witzenberg	31 892	38 546	32 972	32 839	27 839	27 839	29 000	4.17	41 400	26 730
Drakenstein	48 262	24 200	18 365	101 810	94 080	94 080	107 170	13.91	67 230	44 000
Stellenbosch	34 931	44 100	23 397	48 094	48 094	48 094	37 900	(21.20)	36 920	29 290
Breede Valley	21 220	45 303	69 314	118 080	104 820	104 820	182 820	74.41	139 580	86 500
Langeberg	17 850	38 000	30 151	20 290	43 630	43 630	20 490	(53.04)	35 130	25 770
Theewaterskloof	68 742	41 577	59 489	61 255	43 645	43 645	63 349	45.15	34 500	48 680
Overstrand	53 370	48 657	62 169	59 100	39 100	39 100	51 500	31.71	41 500	65 840
Cape Agulhas	6 669	14 000	40 452	34 560	34 560	34 560	34 310	(0.72)	14 300	38 220
Swellendam	7 088	5 250	5 321	9 780	9 780	9 780	7 400	(24.34)	14 310	12 000
Kannaland	4 296	40 525	9 200	380	715	715	380	(46.85)		
Hessequa	9 658	28 950	4 007	750	1 782	1 782	1 382	(22.45)	25 950	21 000
Mossel Bay	21 268	46 677	5 387	35 700	30 700	30 700	83 158	170.87	72 550	123 450
George	32 177	74 411	84 484	141 520	91 438	91 438	163 500	78.81	164 460	120 700
Oudtshoorn	37 038	44 435	51 841	21 346	47 736	47 736	14 900	(68.79)	14 000	12 000
Bitou	54 620	46 200	40 428	60 000	84 127	84 127	37 061	(55.95)	52 640	62 800
Knysna	68 864	55 000	64 425	70 564	70 564	70 564	69 400	(1.65)	48 490	46 840
Laingsburg	18 277	660	198							
Prince Albert	181	13 300	18 766	18 590	12 090	12 090	1 000	(91.73)	2 000	25 480
Beaufort West	24 543	31 000	32 859	35 160	69 480	69 480	15 660	(77.46)	16 220	21 200
Category C			119							
West Coast District Municipality			119							
Funds retained by the department (not included in the transfers to local government)	493 265	466 444	1 032 093	645 208	687 629	687 629	652 628	(5.09)	445 535	768 701

Note: This table excludes funds allocated to local municipalities by the Department for Municipal Accreditation and Capacity Building Grant and Settlement Assistance as reflected in Tables A.3.2 and A.3.3.

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Municipal Accreditation & Capacity Building Grant	5 000	10 000	5 000	5 000	5 000	5 000	18 734	274.68	18 966	12 770
Category A	5 000	10 000	5 000	5 000	5 000	5 000	15 000	200.00	15 000	10 000
City of Cape Town	5 000	10 000	5 000	5 000	5 000	5 000	15 000	200.00	15 000	10 000
Category B							3 734		3 966	2 770
Swartland							224		238	252
Witzenberg							224		238	252
Drakenstein							224		238	252
Stellenbosch							224		238	252
Breede Valley							448		475	503
Cape Agulhas							224		238	252
Mossel Bay							224		238	252
George							448		475	503
Oudtshoorn							1 270		1 350	
Beaufort West							224		238	252

Note: The above-mentioned allocation is for local municipalities and is funded from OPSCAP.

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Settlement Assistance		1 500	1 500	1 500	1 500	1 500	1 500		1 500	1 500
Category A		1 500	1 500	1 500	1 500	1 500	1 500		1 500	1 500
City of Cape Town		1 500	1 500	1 500	1 500	1 500	1 500		1 500	1 500

Note: The above-mentioned allocation is for the City of Cape Town and is funded from OPSCAP.

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Provincial Contribution towards the Acceleration of Housing Delivery	19 149	17 631	85 825		32 011	32 011		(100.00)		
Category A			2 300							
City of Cape Town			2 300							
Category B	19 149	17 631	83 525		32 011	32 011		(100.00)		
Matzikama			3 000							
Cederberg		13 315	3 030							
Saldanha Bay	7 000									
Witzenberg	3 149		3 000							
Drakenstein			27 500		17 325	17 325		(100.00)		
Stellenbosch					9 686	9 686		(100.00)		
Breede Valley			20 000							
Langeberg			4 450							
Overstrand			10 500							
Swellendam			500							
Kannaland	4 000									
Mossel Bay		3 400	3 700							
George			530							
Oudtshoorn					5 000	5 000		(100.00)		
Prince Albert	5 000	916								
Beaufort West			7 315							
Unallocated										
Funds retained by the Department (not included in the transfers to local government)		2 542	26 470				43 000			

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Provincial Contribution Towards Addressing Natural Disasters			2 500							
Category A			2 500							
City of Cape Town			2 500							
Funds retained by the department (not included in the transfers to local government)			5 000							

Note: The above-mentioned allocation relates to funding received for addressing natural disasters in the Province.

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Drought relief: Integrated Provincial Water Response Plan										
Funds retained by the department (not included in the transfers to local government)				377	6 123	6 123		(100.00)		

Note: The above-mentioned allocation relates to funding received for the implementation of water saving measures to address drought conditions in the Province.

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Title Deeds Restoration Grant					50 361	50 361		(100.00)		
Category A					26 757	26 757		(100.00)		
City of Cape Town					26 757	26 757		(100.00)		
Category B					23 604	23 604		(100.00)		
Matzikama					2 745	2 745		(100.00)		
Cederberg					714	714		(100.00)		
Saldanha Bay					600	600		(100.00)		
Swartland					245	245		(100.00)		
Drakenstein					2 784	2 784		(100.00)		
Stellenbosch					1 650	1 650		(100.00)		
Breede Valley					1 334	1 334		(100.00)		
Langeberg					845	845		(100.00)		
Theewaterskloof					862	862		(100.00)		
Cape Agulhas					280	280		(100.00)		
Swellendam					14	14		(100.00)		
Kannaland					1 998	1 998		(100.00)		
Hessequa					2 214	2 214		(100.00)		
Mossel Bay					699	699		(100.00)		
George					2 732	2 732		(100.00)		
Bitou					2 054	2 054		(100.00)		
Knysna					1 462	1 462		(100.00)		
Prince Albert					372	372		(100.00)		
Funds retained by the Department (not included in the transfers to local government)				50 361			64 410		67 952	

Note: Title Deeds Restoration Grant for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification.

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 528 899	1 439 761	1 761 961	1 326 036	1 425 159	1 425 054	1 363 268	(4.34)	1 549 555	1 599 441
West Coast Municipalities	149 757	105 400	115 354	122 700	127 004	127 004	163 420	28.67	153 370	161 806
Matzikama		31 000	8 400	24 230	26 975	26 975	65 740	143.71	56 400	59 502
Cederberg	394	2 850	16 070	16 800	17 514	17 514	25 500	45.60	12 500	13 188
Bergrivier	30 437	11 300	11 820	7 000	7 000	7 000	1 140	(83.71)		
Saldanha Bay	60 866	40 100	42 964	34 450	35 050	35 050	41 560	18.57	52 670	55 567
Swartland	58 060	20 150	36 100	40 220	40 465	40 465	29 480	(27.15)	31 800	33 549
Cape Winelands Municipalities	157 304	195 149	320 086	321 113	327 726	327 827	344 190	4.99	210 990	222 595
Witzenberg	35 041	43 546	41 960	32 839	32 839	32 839	41 430	26.16	45 200	47 686
Drakenstein	48 262	24 200	105 564	101 810	104 594	104 594	134 020	28.13	60 160	63 469
Stellenbosch	34 931	44 100	23 762	48 094	49 744	49 761	39 280	(21.06)	41 000	43 255
Breede Valley	21 220	45 303	112 200	118 080	119 414	119 498	108 300	(9.37)	45 000	47 475
Langeberg	17 850	38 000	36 600	20 290	21 135	21 135	21 160	0.12	19 630	20 710
Overberg Municipalities	135 869	109 484	178 455	164 695	165 851	165 851	224 269	35.22	188 040	198 383
Theewaterskloof	68 742	41 577	72 621	61 255	62 117	62 117	76 869	23.75	64 500	68 048
Overstrand	53 370	48 657	72 534	59 100	59 100	59 100	81 140	37.29	69 000	72 795
Cape Agulhas	6 669	14 000	29 450	34 560	34 840	34 840	50 530	45.03	48 540	51 210
Swellendam	7 088	5 250	3 850	9 780	9 794	9 794	15 730	60.61	6 000	6 330
Garden Route Municipalities	190 883	340 598	264 797	330 260	341 419	341 423	322 900	(5.43)	291 910	307 965
Kannaland	4 296	40 525	4 625	380	2 378	2 378		(100.00)		
Hessequa	9 658	28 950	10 068	750	2 964	2 964	24 780	736.03	14 250	15 034
Mossel Bay	21 268	51 077	29 200	35 700	36 399	36 399	62 180	70.83	69 060	72 858
George	32 177	74 411	66 330	141 520	144 252	144 256	122 660	(14.97)	145 560	153 566
Oudtshoorn		44 435	35 066	21 346	21 346	21 346	29 500	38.20	27 290	28 791
Bitou	54 620	46 200	40 374	60 000	62 054	62 054	39 580	(36.22)	26 000	27 430
Knysna	68 864	55 000	79 134	70 564	72 026	72 026	44 200	(38.63)	9 750	10 286
Central Karoo Municipalities	48 001	54 031	42 153	53 750	54 122	54 122	45 180	(16.52)	57 060	60 198
Laingsburg	18 277	600	99							
Prince Albert	5 181	14 216	10 739	18 590	18 962	18 962	12 480	(34.18)	27 040	28 527
Beaufort West	24 543	39 215	31 315	35 160	35 160	35 160	32 700	(7.00)	30 020	31 671
Total provincial expenditure by district and local municipality	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951
Total provincial expenditure by district and local municipality	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268
Total provincial expenditure by district and local municipality	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Housing Development

Municipalities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 378 292	1 285 640	1 599 127	1 161 039	1 259 574	1 259 574	1 189 736	(5.54)	1 367 447	1 408 483
West Coast Municipalities	149 757	105 400	115 354	122 700	127 004	127 004	163 420	28.67	153 370	161 806
Matzikama		31 000	8 400	24 230	26 975	26 975	65 740	143.71	56 400	59 502
Cederberg	394	2 850	16 070	16 800	17 514	17 514	25 500	45.60	12 500	13 188
Bergrivier	30 437	11 300	11 820	7 000	7 000	7 000	1 140	(83.71)		
Saldanha Bay	60 866	40 100	42 964	34 450	35 050	35 050	41 560	18.57	52 670	55 567
Swartland	58 060	20 150	36 100	40 220	40 465	40 465	29 480	(27.15)	31 800	33 549
Cape Winelands Municipalities	157 304	195 149	320 086	321 113	327 726	327 726	344 190	5.02	210 990	222 595
Witzenberg	35 041	43 546	41 960	32 839	32 839	32 839	41 430	26.16	45 200	47 686
Drakenstein	48 262	24 200	105 564	101 810	104 594	104 594	134 020	28.13	60 160	63 469
Stellenbosch	34 931	44 100	23 762	48 094	49 744	49 744	39 280	(21.04)	41 000	43 255
Breede Valley	21 220	45 303	112 200	118 080	119 414	119 414	108 300	(9.31)	45 000	47 475
Langeberg	17 850	38 000	36 600	20 290	21 135	21 135	21 160	0.12	19 630	20 710
Overberg Municipalities	135 869	109 484	178 455	164 695	165 851	165 851	224 269	35.22	188 040	198 383
Theewaterskloof	68 742	41 577	72 621	61 255	62 117	62 117	76 869	23.75	64 500	68 048
Overstrand	53 370	48 657	72 534	59 100	59 100	59 100	81 140	37.29	69 000	72 795
Cape Agulhas	6 669	14 000	29 450	34 560	34 840	34 840	50 530	45.03	48 540	51 210
Swellendam	7 088	5 250	3 850	9 780	9 794	9 794	15 730	60.61	6 000	6 330
Garden Route Municipalities	190 883	340 598	264 797	330 260	341 419	341 419	322 900	(5.42)	291 910	307 965
Kannaland	4 296	40 525	4 625	380	2 378	2 378		(100.00)		
Hessequa	9 658	28 950	10 068	750	2 964	2 964	24 780	736.03	14 250	15 034
Mossel Bay	21 268	51 077	29 200	35 700	36 399	36 399	62 180	70.83	69 060	72 858
George	32 177	74 411	66 330	141 520	144 252	144 252	122 660	(14.97)	145 560	153 566
Oudtshoorn		44 435	35 066	21 346	21 346	21 346	29 500	38.20	27 290	28 791
Bitou	54 620	46 200	40 374	60 000	62 054	62 054	39 580	(36.22)	26 000	27 430
Knysna	68 864	55 000	79 134	70 564	72 026	72 026	44 200	(38.63)	9 750	10 286
Central Karoo Municipalities	48 001	54 031	42 153	53 750	54 122	54 122	45 180	(16.52)	57 060	60 198
Laingsburg	18 277	600	99							
Prince Albert	5 181	14 216	10 739	18 590	18 962	18 962	12 480	(34.18)	27 040	28 527
Beaufort West	24 543	39 215	31 315	35 160	35 160	35 160	32 700	(7.00)	30 020	31 671
Total provincial expenditure by district and local municipality	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Housing Asset Management

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	41 551	42 910	39 003	36 789	36 792	36 687	36 010	(1.85)	37 976	38 739
Cape Winelands Municipalities						101		(100.00)		
Stellenbosch						17		(100.00)		
Breede Valley						84		(100.00)		
Garden Route Municipalities						4		(100.00)		
George						4		(100.00)		
Total provincial expenditure by district and local municipality	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates			
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000				
1. NEW AND REPLACEMENT ASSETS																		
	None																	
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
Human Settlements Development Grant																		
1	Departmental project: Services	Departmental flats: Upgrades	Infrastructure planning Cape Town Metro			01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	70 000	35 000	15 000	10 000	10 000		10 000	
Subtotal: Human Settlements Development Grant												70 000	35 000	15 000	10 000	10 000		10 000
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
None																		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
4. MAINTENANCE AND REPAIRS																		
None																		
TOTAL: MAINTENANCE AND REPAIRS																		
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
None																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Equitable share															
1	Municipal project: Planning	Bulk Infrastructure - Revenue retention	Package planning	Across districts	02-Apr-18	31-Mar-20	Own receipts	Programme 3 - Housing Development	Packaged program	75 011	32 011	43 000	-	-	-
Subtotal: Equitable Share										75 011	32 011	43 000	-	-	-
Human Settlements Development Grant															
2	Municipal project: Top Structures	Breede Valley; Worcester: New Mandela Square - 1800	Works	Breede Valley Municipality	07-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 571	9 571	2 000	6 500	6 500	6 500
3	Municipal project: Planning	Breede Valley; Tounsviver: 200	Infrastructure planning	Breede Valley Municipality	02-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	-	25 000
4	Municipal project: Services	Breede Valley; Worcester: Transhex - 8280 Services IRDP	Works	Breede Valley Municipality	01-Feb-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	375 900	10 000	180 820	133 080	133 080	52 000
5	Municipal project: Planning	Breede Valley; Worcester: Fisher Street: 307 Sites - IRDP	Infrastructure planning	Breede Valley Municipality	24-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	-	-	-	-	1 000
6	Municipal project: Planning	Breede Valley; Worcester: Avian Park: Albatros Str - Rem Erf 1 - 900 - IRDP	Infrastructure planning	Breede Valley Municipality	03-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 994	-	-	-	-	2 000
7	Municipal project: Services	Drakenstein; Paarl: Vlakkeland - 3935 IRDP	Works	Drakenstein Municipality	25-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	153 270	7 700	71 730	34 840	34 840	38 000
8	Municipal project: Planning	Drakenstein; Paarl: Mbekweni - 500	Infrastructure planning	Drakenstein Municipality	30-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	-	-	500	500	-
9	Municipal project: Services	Drakenstein; Paarl, Lovers Lane: Planning: 188 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	210	3 000	7 080	7 080	-
10	Municipal project: Services	Drakenstein; Paarl, Chester Williams: Planning 139 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	-	3 000	5 340	5 340	-
11	Municipal project: Planning	Drakenstein; Paarl: Simondium Erf 115 - 400 - IRDP	Infrastructure planning	Drakenstein Municipality	18-Mar-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	-	970	970	-
12	Municipal project: Planning	Drakenstein; Paarl East: Farm Workers Housing - 800 - IRDP	Infrastructure planning	Drakenstein Municipality	08-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 735	-	-	2 500	2 500	-
13	Municipal project: Services	Drakenstein; Schoongezicht - 720 sites - IRDP	Infrastructure planning	Drakenstein Municipality	15-Jun-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	17 940	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
14	Municipal project: Top Structures	Mbekweni roofing	Works	Drakenstein Municipality	23-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 444	499	10 000	-	-	
15	Municipal project: Planning	Paarl Dignified Informal Settlements UISP (298)	Infrastructure planning	Drakenstein Municipality	01-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 600	-	1 500	6 000	6 000	
16	Municipal project: Top Structures	Langeberg: Robertson: Robertson Heights Erf 2981 - 106	Infrastructure planning	Langeberg Municipality	01-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	24 570	-	-	24 570	
17	Municipal project: Planning	Langeberg: Bonniewale: Boekenhoutskloof - 563 - UISP	Infrastructure planning	Langeberg Municipality	25-Jun-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	-	410	13 440	-	
18	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	Infrastructure planning	Langeberg Municipality	20-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	293	3 000	10 380	-	
19	Municipal project: Planning	Langeberg: Ashton Bruwer's land (960) IRDP	Infrastructure planning	Langeberg Municipality	11-May-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 200	-	-	-	1 200	
20	Municipal project: Services	Stellenbosch: Longlands - 106 - IRDP	Works	Stellenbosch Municipality	01-Mar-12	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 149	99	8 640	4 000	-	
21	Municipal project: Services	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Infrastructure planning	Stellenbosch Municipality	01-Sep-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 047	7 067	-	7 980	-	
22	Municipal project: Top Structures	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Works	Stellenbosch Municipality	01-Sep-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 770	15 480	-	-	17 290	
23	Municipal project: Planning	Stellenbosch: De Novo - 1300	Infrastructure planning	Stellenbosch Municipality	25-Jul-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 000	-	3 000	-	-	
24	Municipal project: Services	Stellenbosch: Idas Valley: 450 - IRDP	Works	Stellenbosch Municipality	07-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 660	1 700	9 960	13 000	-	
25	Municipal project: Services	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP	Infrastructure planning	Stellenbosch Municipality	05-Sep-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 000	-	4 000	6 000	6 000	
26	Municipal project: Services	Stellenbosch: Kayamandi: 1000 sites - UISP	Works	Stellenbosch Municipality	12-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	1 386	1 800	3 000	3 000	
27	Municipal project: Planning	Stellenbosch: Franschoek: Lanotte Old Forest Station: 442 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	22-Jul-16	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	1 670	-	1 200	-	
28	Municipal project: Planning	Stellenbosch: Klipmuis: Weltevreden: 350 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	03-Jul-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	-	2 000	350	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2					2019/20	R'000	2020/21	2021/22	
29	Municipal project: Planning	Stellenbosch: ISSP Klappmuts: 80 Sites - UISP	Infrastructure planning	Stellenbosch Municipality	12-Oct-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	-	R'000	-	R'000	140	-
30	Municipal project: Planning	Stellenbosch: Northern Extension: 5200 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	07-Aug-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	-	2 000	-	-	-	-
31	Municipal project: Planning	Stellenbosch: Cloetesville FLISP: 380 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	26-Jul-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	-	-	-	650	3 000	-
32	Municipal project: Planning	Stellenbosch: Meerlust (200)	Infrastructure planning	Stellenbosch Municipality	04-Dec-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	-	-	-	600	-	-
33	Municipal project: Top Structures	Witzenberg: Ceres: Vredebas - 454 IRDP	Works	Witzenberg Municipality	09-Jun-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	26 000	26 000	26 000	26 000	-
34	Municipal project: Planning	Witzenberg: Wolseley: Pine Valley Extension - 560 - IRDP	Infrastructure planning	Witzenberg Municipality	21-Nov-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 000	-	-	9 000	-	-
35	Municipal project: Planning	Witzenberg: Tulbagh: Erven 1366 & 1435-1443 - 225 - IRDP	Infrastructure planning	Witzenberg Municipality	04-Dec-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	-	-	-	-	730
36	Municipal project: Planning	Witzenberg: Ceres: Nduli: 188 Sites - UISP	Infrastructure planning	Witzenberg Municipality	23-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	-	3 000	6 400	-	-
37	Municipal project: Top Structures	Beaufort West: St: 883 Sites - IRDP	Works	Beaufort West Municipality	17-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	48 933	13 000	-	-	-	-
38	Municipal project: Services	Beaufort West: Essopville G2 - 67 - IRDP	Works	Beaufort West Municipality	04-May-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 300	-	-	4 020	-	-
39	Municipal project: Planning	Beaufort West: Murraysburg (220) IRDP	Infrastructure planning	Beaufort West Municipality	13-Nov-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 060	2 660	12 200	21 200	-	-
40	Municipal project: Top Structures	Prince Albert: Prince Albert: 451 Services IRDP	Works	Prince Albert Municipality	25-Jul-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	18 514	1 000	2 000	25 480	-
41	Municipal project: Planning	Plettenberg Bay: Bossiegi/Oolweni - 433 UISP Stages 1, 2 & 3	Infrastructure planning	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	105 194	32 495	13 599	33 100	26 000	-
42	Municipal project: Planning	Plettenberg Bay: Green Valley - Witrediff - 250	Infrastructure planning	Bitou Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	1 000	-	-	-
43	Municipal project: Top Structures	Plettenberg Bay: Kwanokuthula - 1360 IRDP	Works	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	98 605	35 243	16 562	10 000	36 800	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
44	Municipal project: Services	Plettenberg Bay: Shell Ultra GAP: 125 IRDP	Works	Bliou Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	142	1 500	5 100	-	
45	Municipal project: Services	George: Thembalethu: 1749 of 4350 erven: UISP	Works	George Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	132 531	500	27 000	-	
46	Municipal project: Services	George: Metro Grounds: Ef 464 - 1200 Services IRDP	Works	George Municipality	01-Nov-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 708	2 708	10 000	25 000	-	
47	Municipal project: Top Structures	George: Thembalethu PHEP: 700 T/S	Works	George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	31 014	3 000	3 000	19 500	
48	Municipal project: Top Structures	George: Thembalethu PHEP: 700 T/S	Works	George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	31 078	8 500	8 500	8 500	
49	Municipal project: Planning	George: Rosedale: Syferfontein - 3800 Services IRDP	Infrastructure planning	George Municipality	01-Oct-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	259 670	-	133 100	74 570	52 000	
50	Municipal project: Top Structures	George: Blanco Golden Valley - 260 Services IRDP	Works	George Municipality	23-Jan-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	7 296	3 000	-	-	
51	Municipal project: Top Structures	George: Thembalethu Ext. 42 & 58: 100 T/S - PHP	Works	George Municipality	30-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	35	3 900	3 900	3 900	
52	Municipal project: Planning	George: Wilderness Heights: Ef 329 - 100 sites - IRDP	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 520	-	-	7 020	6 500	
53	Municipal project: Planning	George: Thembalethu N2 Project: 329 Sites - Irdp	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 970	-	500	15 470	-	
54	Municipal project: Planning	George: Europe (505) IRDP	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	1 000	-	30 300	
55	Municipal project: Planning	Hessequa: Heidelberg - 250 T/S IRDP	Infrastructure planning	Hessequa Municipality	10-Mar-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 438	1 152	782	1 920	-	
56	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	4 604	104	-	4 500	-	
57	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	122	-	5 280	-	
58	Municipal project: Top Structures	Hessequa: Slangvler: - 75 T/S - IRDP	Works	Hessequa Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	194	-	14 250	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
59	Municipal project: Planning	Kannaland: Zaar: Protea Park: 100 IRDP	Infrastructure planning	Kannaland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	-	100	-	-	-
60	Municipal project: Planning	Kannaland: Ladismith: Pamaal - 280 IRDP	Infrastructure planning	Kannaland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	-	280	-	-	-
61	Municipal project: Top Structures	Knysna: Bloembontein: - 158 Services UISP	Works	Knysna Municipality	01-Nov-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 225	11 225	7 000	7 000	-	-
62	Municipal project: Top Structures	Knysna: Knysna Proj Vision - 2002:- 476 PHP	Works	Knysna Municipality	01-Feb-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	22 464	6 500	6 500	-	-
63	Municipal project: Top Structures	Knysna: Homlee - 359 Services IRDP	Works	Knysna Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 867	9 367	6 500	13 000	-	-
64	Municipal project: Top Structures	Knysna: Ethembeni: 200 T/S - PHP	Works	Knysna Municipality	08-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	4 603	6 500	6 890	-	-
65	Municipal project: Top Structures	Knysna: Hlalani: 165 - PHP	Works	Knysna Municipality	10-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	4 520	8 560	-	-	-
66	Municipal project: Top Structures	Knysna: Happy Valley: 120 T/S - PHP	Works	Knysna Municipality	28-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	364 000	4 856	8 320	-	-	-
67	Municipal project: Top Structures	Knysna: Xolweni: 220 T/S - PHP	Works	Knysna Municipality	10-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 270	2 670	6 500	9 100	13 000	-
68	Municipal project: Top Structures	Knysna: White Location UISP Fire Victims Project: 150 - UISP	Works	Knysna Municipality	10-Feb-17	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	11 966	13 000	-	-	-
69	Municipal project: Planning	Knysna: Seagfield (200) UISP	Infrastructure planning	Knysna Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	6 000	6 000	-	-
70	Municipal project: Planning	Knysna: Karatana (214) IRDP	Infrastructure planning	Knysna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 340	-	-	9 500	9 840	-
71	Municipal project: Planning	Knysna: Heidelberg (2300) IRDP	Infrastructure planning	Knysna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	24 000	-
72	Municipal project: Top Structures	Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP	Works	Mossel Bay Municipality	01-Apr-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	88 063	54 783	8 450	24 830	-	-
73	Municipal project: Planning	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sites - IRDP	Infrastructure planning	Mossel Bay Municipality	06-Sep-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	127 541	1 431	25 000	35 720	65 390	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
74	Municipal project: Planning	Mossel Bay: Hartenbos: Sonskyvalley - Planning 616 Sites & 616 T/S - IRDP	Infrastructure planning	Mossel Bay Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 738	2 328	12 350	-	-	46 060
75	Municipal project: Services	Mossel Bay: Informal Settlements NUSP - Planning of 1605 Sites: UISP	Works	Mossel Bay Municipality	20-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	3 783	24 358	12 000	-	12 000
76	Municipal project: Top Structures	Oudtshoorn: Rosevalley - 967 - Services & 967 T/S UISP	Works	Oudtshoorn Municipality	22-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	118 153	13 000	-	-	-
77	Municipal project: Planning	Eden: Oudtshoorn: GG Kamp, Kanaal & Black Joint Tavern: 600 Sites - UISP Stages 1 & 2	Infrastructure planning	Oudtshoorn Municipality	26-Jan-17	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 832	832	1 000	2 000	-	-
78	Municipal project: Services	Oudtshoorn: Dysselsdorp: Planning 359 Sites - UISP Stages 1 & 2	Infrastructure planning	Oudtshoorn Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 498	498	-	12 000	-	12 000
79	Municipal project: Top Structures	COCT: Hout Bay: Imizamo Yethu Ph2 - 2200 PHP <561>	Works	Cape Town Metro	01-Feb-04	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 068	4 157	6 500	-	-	-
80	Departmental project: Services	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Works	Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	157 825	112 310	4 800	-	-	-
81	Departmental project: Top Structures	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Works	Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	274 724	153 226	13 000	-	-	-
82	Municipal project: Services	COCT: N2 Gateway: HDA Project Management Fees	Works	Cape Town Metro	01-May-10	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	150 973	105 973	30 000	-	-	15 000
83	Departmental project: Services	COCT: N2 Gateway Crossroads Boystown: Triangle 1524 Services & 1392 T/S UISP	Works	Cape Town Metro	01-Jul-10	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	99 028	93 028	6 000	-	-	-
84	Municipal project: Top Structures	COCT: Atlantis: Kanonkop - 456 - T/S IRDP	Works	Cape Town Metro	30-Mar-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 000	11 398	15 600	-	-	-
85	Municipal project: Top Structures	COCT: Atlantis: Witsand: Masiphumelele 2: 328 - PHP	Works	Cape Town Metro	10-May-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 665	7 893	2 400	2 400	-	2 532
86	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Nomzabaazo Proj 4 - 200 PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 074	8 744	6 000	6 000	-	6 330
87	Municipal project: Planning	COCT: Valhalla Park: - 777 - T/S IRDP	Infrastructure planning	Cape Town Metro	01-Jun-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 000	-	52 000	-	-	-
88	Municipal project: Top Structures	COCT: Khayelitsha: Imvumelwano 256 PHP	Works	Cape Town Metro	01-Jun-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 456	7 341	2 400	2 400	-	2 532

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
89	Municipal project: Top Structures	COCT: Philippi: Moses Kobane - 95 PHP	Works	Cape Town Metro	01-Apr-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 113	2 614	1 800	1 800	1 800	1 899
90	Municipal project: Top Structures	COCT: Atlantis: Witsand: Masakhe -400 - PHP	Works	Cape Town Metro	11-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 097	4 507	3 600	3 600	3 600	3 798
91	Municipal project: Top Structures	COCT: Khayelitsha: Ikhwezi Lomso - 123 PHP	Works	Cape Town Metro	01-Jan-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 452	3 351	2 400	2 400	2 400	2 532
92	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Insika - 200 - PHP	Works	Cape Town Metro	01-Sep-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 920	8 556	3 600	3 600	3 600	3 798
93	Municipal project: Top Structures	COCT: Khayelitsha: Sinothando - 157 PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 661	6 329	2 400	2 400	2 400	2 532
94	Municipal project: Top Structures	COCT: Khayelitsha: Khululeka - 200 T/S PHP	Works	Cape Town Metro	01-Nov-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 892	5 871	2 400	2 400	2 400	2 532
95	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Sisonke 2 - 57 PHP	Works	Cape Town Metro	01-Mar-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 611	2 613	3 600	3 600	3 600	3 798
96	Municipal project: Top Structures	COCT: Khayelitsha: Masinyameke - 200 PHP	Works	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 058	6 498	2 400	2 400	2 400	2 532
97	Municipal project: Top Structures	COCT: Khayelitsha: Nonqubela 2 - 97 PHP	Works	Cape Town Metro	01-Feb-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 537	3 458	2 400	2 400	2 400	2 532
98	Municipal project: Planning	COCT: Atlantis: Witsand Eeeco: Wehso - 300 PHP	Infrastructure planning	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 332	-	2 400	2 400	2 400	2 532
99	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Oelva - 200 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 447	13 147	6 000	6 000	6 000	6 330
100	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Masizakhele 5 - 400 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 527	24 826	6 000	6 000	6 000	6 330
101	Municipal project: Top Structures	Metro: COCT: Mfuleni: Siluncedo - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 383	29 063	6 000	6 000	6 000	6 330
102	Municipal project: Top Structures	Metro: COCT: Mfuleni: Iliha (Bardale) - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 783	29 463	6 000	6 000	6 000	6 330
103	Municipal project: Top Structures	Metro: COCT: Belhar Pentech 340 T/S IRDP	Works	Cape Town Metro	01-May-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	39 736	5 259	19 240	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
104	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Vukuzenzele - 190 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 144	4 270	2 400	2 400	2 400	2 532
105	Municipal project: Top Structures	Metro: COCT: Philippi Ilitha Labantu 2 - 150 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 994	2 162	2 400	2 400	2 400	2 532
106	Municipal project: Top Structures	Metro: COCT: Mfuleni: Bardale 1 - 400 T/S PHP	Works	Cape Town Metro	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 477	21 099	12 000	-	-	12 660
107	Municipal project: Top Structures	Metro: COCT: Mfuleni: Ikhwezi Lomso - 350 T/S PHP	Works	Cape Town Metro	01-Jul-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	40 417	21 860	1 200	1 200	1 200	1 266
108	Municipal project: Top Structures	Metro: COCT: Philippi Icuba - 25 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 716	2 217	1 800	1 800	1 800	1 899
109	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Wallaceene: Sekunjalo - 274 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 424	11 148	2 400	2 400	2 400	2 532
110	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Sizamile - 48 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 107	2 441	1 200	1 200	1 200	1 266
111	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Masakhe - 300 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 372	2 463	4 800	4 800	4 800	5 064
112	Municipal project: Top Structures	Metro: COCT: Delft: The Hague Ph 2 & Eindhoven: 1107 T/s - Irp	Works	Cape Town Metro	18-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	12 278	39 000	-	-	-
113	Departmental project: Services	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	459 254	5 338	12 000	-	-	-
114	Departmental project: Top Structures	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	28 444	157 230	56 000	56 000	-
115	Municipal project: Top Structures	COCT: Morkels Cottage: IRDP - 562	Works	Cape Town Metro	04-May-18	27-Oct-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	43 882	22 022	21 860	-	-	-
116	Municipal project: Planning	DHS: Metro: COCT: Penthill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning	Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 146	-	12 000	-	-	-
117	Departmental project: Planning	Ithamba	Infrastructure planning	Cape Town Metro	22-Jan-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	369 000	-	12 000	-	-	67 600
118	Municipal project: Top Structures	Metro: COCT: Fisankraal: Garden Cites: Project 2 - 507 Services & 507 T/S - DDIS	Works	Cape Town Metro	30-Jun-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	31 125	32 500	23 010	23 010	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
119	Municipal project: Top Structures	Metro: COCT: Gugulethu Infill (Mau-Mau): 1005 T/S - IRDP	Works	Cape Town Metro	16-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	21 236	20 119	-	-	
120	Municipal project: Top Structures	COCT: Mfuleni: Bardale 2 PHP: 2000 T/S	Works	Cape Town Metro	26-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	42 602	17 400	-	18 357	
121	Municipal project: Top Structures	Witsand Pella (units) CoCT PHP	Works	Cape Town Metro	28-Aug-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	8 037	3 600	3 600	3 798	
122	Municipal project: Top Structures	Metro: COCT: Nyanga: KTC 3. Eif 17252 - 235 T/S: PHP	Works	Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	29 027	3 365	8 400	8 400	8 862	
123	Municipal project: Top Structures	COCT: Kulis River: Highbury Ph 3: Military Veterans: 100 T/S - DDISP	Works	Cape Town Metro	04-Apr-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 222	222	3 000	-	-	
124	Municipal project: Top Structures	Metro: Kraaifontein: Wallacedene: Sisonke 2: 200 T/S - PHP	Works	Cape Town Metro	14-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	9 112	6 000	6 000	6 330	
125	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 400	-	26 400	30 000	-	
126	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	Cape Town Metro	03-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	174 535	-	16 380	30 000	127 918	
127	Departmental project: Planning	Thabo Mbeki UISP	Infrastructure planning	Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 000	-	6 000	-	30 000	
128	Departmental project: Planning	Tsunami UISP	Infrastructure planning	Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	53 262	-	6 000	17 262	30 000	
129	Municipal project: Top Structures	Bardale Luncedo Phase 4 PHP	Works	Cape Town Metro	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	2 959	3 000	3 000	3 165	
130	Municipal project: Planning	Belhar Vacant School Sites (units) IRDP	Infrastructure planning	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	-	
131	Municipal project: Planning	Harare Infill (608 units) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	-	46 410	-	
132	Municipal project: Top Structures	Highlands Drive Infill (units) IRDP	Works	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 974	6 974	-	26 000	-	
133	Municipal project: Top Structures	Ilitha Park Infill (units) IRDP	Works	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	45 202	-	23 010	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
134	Municipal project: Planning	Kapteinship (units) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	-	
135	Municipal project: Planning	Luviko KTC (units) CoCT PHP	Infrastructure planning	Cape Town Metro	30-Oct-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 998	-	3 600	3 600	3 798	
136	Municipal project: Planning	Macassar (2500 units) IRDP	Infrastructure planning	Cape Town Metro	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	-	
137	Municipal project: Planning	Maroela (1967 sites) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	59 660	-	7 660	52 000	-	
138	Municipal project: Planning	Pook se Bos (units) IRDP	Infrastructure planning	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 200	-	5 200	-	-	
139	Municipal project: Top Structures	Kuyasa SCCCA retrofitting	Works	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 554	16 554	15 000	15 000	-	
140	Municipal project: Top Structures	Wallacedene retrofitting	Works	Cape Town Metro	11-Sep-18	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 395	2 395	10 000	10 000	-	
141	Municipal project: Planning	Metro: COCT: Philippi - Cingicabo - 72 T/S, PHP	Infrastructure planning	Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 499	-	1 800	1 800	1 899	
142	Departmental project: Planning	Taiwan USP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 000	-	6 000	-	-	
143	Municipal project: Planning	Oranjezicht	Infrastructure planning	Cape Town Metro	05-Jun-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
144	Municipal project: Top Structures	Cape Agulhas Municipality: Bredasdorp - Site F - 683 - IRDP	Works	Cape Agulhas Municipality	26-Sep-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 745	12 381	15 500	14 300	-	
145	Municipal project: Top Structures	Cape Agulhas: Bredasdorp - Site H - 158 T/S IRDP	Works	Cape Agulhas Municipality	12-Apr-17	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 324	13 284	14 040	-	-	
146	Municipal project: Services	Cape Agulhas: Bredasdorp Infill: Site G - 367 Sites - IRDP	Works	Cape Agulhas Municipality	08-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 420	400	-	-	22 020	
147	Municipal project: Planning	Swellendam: Ralliton: 950 Sites: IRDP	Infrastructure planning	Cape Agulhas Municipality	05-May-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 436	1 036	400	3 000	6 000	
148	Municipal project: Planning	Cape Agulhas: Struisbaai - 451 Services IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	492	4 420	-	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
149	Municipal project: Planning	Cape Agulhas: Neper Infill: Site A2: 150 Sites - IRDP	Infrastructure planning	Cape Agulhas Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 800	-	-	-	-	16 200
150	Municipal project: Planning	Cape Agulhas: Bredasdorp: Phola Park: Site D2 - 169 IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	350	-	350	-	-	-
151	Municipal project: Services	Overstrand: Hermanus: Zveihle - 836 Sites: UISP	Works	Overstrand Municipality	01-Jun-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 915	26 915	6 000	-	-	-
152	Municipal project: Planning	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	01-Dec-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 302	1 602	15 000	-	-	17 700
153	Municipal project: Planning	Overstrand: Klenmond: Overhills - 378 Sites UISP	Infrastructure planning	Overstrand Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 186	386	700	-	-	-
154	Municipal project: Planning	Overstrand: Stanford - 600 Sites IRDP	Infrastructure planning	Overstrand Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 767	2 267	12 500	-	-	-
155	Municipal project: Top Structures	Overstrand: Gansbaai South & Blonpark: 464	Works	Overstrand Municipality	01-Jul-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	18 408	6 500	6 500	6 500	6 500
156	Municipal project: Top Structures	Overstrand: Hawston: 489 Services - IRDP	Works	Overstrand Municipality	22-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	25 984	6 500	13 000	13 000	16 640
157	Municipal project: Services	Swellendam: Barrydale Smitsville - 79 Sites	Works	Swellendam Municipality	01-Oct-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 400	90	1 000	11 310	-	-
158	Municipal project: Services	Swellendam: Buffeljagsrivier: 41 Sites IRDP	Works	Swellendam Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 436	2 436	5 000	-	-	-
159	Municipal project: Planning	Swellendam: Suurbaak (650) IRDP	Infrastructure planning	Swellendam Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 550	-	1 000	-	-	6 000
160	Municipal project: Services	Theewaterskloof: Grabouw: Waterworks: 500 Services UISP	Works	Theewaterskloof Municipality	01-Mar-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 264	1 924	9 840	6 500	6 500	-
161	Municipal project: Top Structures	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1169 PHP	Works	Theewaterskloof Municipality	01-Aug-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 307	44 891	13 000	6 500	6 500	-
162	Municipal project: Top Structures	Theewaterskloof: Riviersonderend - 70 Sites UISP	Works	Theewaterskloof Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 167	117	11 050	-	-	-
163	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Works	Theewaterskloof Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 710	2 514	2 000	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
164	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Works	Theewaterskloof Municipality	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 015	8 765	6 250	9 500	9 500	
165	Municipal project: Planning	Theewaterskloof: Caledon: Side Savwa - 790 Services: UISP	Infrastructure planning	Theewaterskloof Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 000	-	1 000	6 000	12 000	
166	Municipal project: Planning	Theewaterskloof: Villiersdorp: Farm 24 Westside Housing Project: 163 Sites - UISP: Stages 1	Infrastructure planning	Theewaterskloof Municipality	29-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 180	-	-	-	9 180	
167	Municipal project: Planning	Theewaterskloof: Grabouw: Rooibekke: Planning 7000 Sites - IRDP	Infrastructure planning	Theewaterskloof Municipality	26-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 780	-	16 780	-	12 000	
168	Multipurpose Centre	Theewaterskloof: Bot River: Community Facility	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	2 000	-	-	
169	Municipal project: Planning	Theewaterskloof: Greyton Erf 595 (165) UISP	Infrastructure planning	Theewaterskloof Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	609	-	429	-	-	
170	Municipal project: Top Structures	Berg River: Veldrif: Noordhoek - 107 Services & 107 T/S incl. 5 WC - IRDP	Works	Berg River Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 944	7 274	7 670	-	-	
171	Municipal project: Planning	Berg River: Piketberg: 150 IRDP	Infrastructure planning	Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	200	-	-	
172	Municipal project: Planning	Berg River: Porterville: 150 - IRDP	Infrastructure planning	Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	200	-	-	
173	Municipal project: Services	Cederberg: Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP	Works	Cederberg Municipality	03-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 337	537	7 800	13 000	26 000	
174	Municipal project: Planning	Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - Irp	Infrastructure planning	Cederberg Municipality	22-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 981	981	2 000	-	6 000	
175	Municipal project: Services	Matzikama: Vredendal - North 1304 Services IRDP	Works	Matzikama Municipality	01-Feb-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 839	16 839	1 000	13 000	-	
176	Municipal project: Services	Matzikama: Lutzville Erf 1288: Planning 400 Sites - IRDP	Works	Matzikama Municipality	13-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 516	436	16 920	17 160	-	
177	Municipal project: Services	Matzikama: Klawer: 206 sites - UISP	Works	Matzikama Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	32 090	600	11 940	-	
178	Municipal project: Planning	Bitterfontein Estate (hills)	Infrastructure planning	Matzikama Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 440	-	-	4 800	5 200	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
179	Municipal project: Top Structures	Saldanha Bay: Patemoster - 202 Sites and Houses: IRDP	Works	Saldanha Bay Municipality	01-Apr-16	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 809	7 866	5 200	-	-	
180	Municipal project: Services	Saldanha Bay: Vredenburg; Louville - 200	Works	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	10 000	3 000	12 000	13 000	
181	Municipal project: Services	Saldanha Bay: St Helena Bay; Laingville: Stages 1, 2 & 3: 176 Services: UISP	Works	Saldanha Bay Municipality	31-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 026	1 466	2 000	10 560	-	
182	Municipal project: Services	Saldanha Bay: St Helena Bay - Laingville - 309 IRDP	Works	Saldanha Bay Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 566	8 716	5 200	20 670	-	
183	Municipal project: Planning	Saldanha Bay: Vredenburg; George Kerridge South - 500 - UISP	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 550	-	550	12 000	12 000	
184	Municipal project: Services	Saldanha Bay: Vredenburg; Witteklip - 1000 - UISP	Works	Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	8 000	100	12 000	12 000	
185	Municipal project: Planning	Saldanha Bay: New Middelpos: 500 Services: IRDP	Infrastructure planning	Saldanha Bay Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 000	-	1 000	-	-	
186	Municipal project: Planning	Vredenburg Urban Regeneration Land Acquisition	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 000	-	2 000	-	-	
187	Municipal project: Planning	Swartland: Chatsworth: 100 Services IRDP	Infrastructure planning	Swartland Municipality	01-Jul-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	2 000	-	-	
188	Municipal project: Top Structures	Swartland: Malmesbury: Riebeeck West - 270 Services IRDP	Works	Swartland Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 020	1 020	2 000	-	-	
189	Municipal project: Services	Swartland: Malmesbury: GAP Housing - 158 - IRDP	Works	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 242	42	-	-	5 200	
190	Municipal project: Planning	Swartland: Malmesbury: Abbotsdale - Social Economic Facility	Infrastructure planning	Swartland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 500	-	1 500	-	-	
191	Municipal project: Planning	Swartland: Malmesbury: De Hoop - 500 - IRDP	Infrastructure planning	Swartland Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 500	-	3 000	12 000	15 000	
192	Municipal project: Top Structures	Individual Subsidies	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	670 507	461 559	15 600	15 600	15 600	
193	Municipal project: Top Structures	FUSP: Walk-Ins	Works	Across districts	04-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	87 000	16 575	10 000	10 000	10 000	

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No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
194	Municipal project: Planning	Enhanced Extended Discount Benefit (EEDBS)	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 000	2 000	2 000	2 000	2 000	
195	Municipal project: Top Structures	Various projects done by Developers FLISP	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	81 245	83 282	101 806	70 000	
196	Municipal project: Planning	NHRC Fees	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	205 510	145 510	20 000	20 000	20 000	
197	Municipal project: Planning	Somerset West 10Ha	Infrastructure planning	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 100	-	9 100	-	-	
198	Municipal project: Planning	IRDP projects	Infrastructure planning	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	390 000	-	-	-	390 000	
199	Municipal project: Planning	Glenhaven Block Phase 1 & 2 (416+90)	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	-	15 808	-	-	
200	Municipal project: Top Structures	City PHP projects	Works	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	364 000	103 000	-	105 000	156 000	
201	Departmental project: Top Structures	Provincial PHP projects	Works	Matzikama Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	15 760	6 010	7 150	2 600	-	
202	Municipal project: Planning	Bokaap	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	-	5 000	-	-	
203	Municipal project: Planning	Greater Retreat	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
204	Municipal project: Planning	Leonsdale Infill	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
205	Municipal project: Planning	Hout Bay Imizamo Yethu	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
206	Municipal project: Planning	Du Noon	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
207	Municipal project: Planning	Nomzamo	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
208	Municipal project: Planning	Scottsdene (332) IRDP	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 240	-	53 080	30 160	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
209	Municipal project: Planning	Khayelisha - HSHS - Erf 26943	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	26 090	-	18 090	8 000	-	
210	Municipal project: Planning	Mitchells Plain Erf 47585	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 000	-	-	15 000	-	
211	Municipal project: Planning	Charlesville Erf 109533	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 620	-	-	22 620	-	
212	Municipal project: Planning	George Erven 210289	Infrastructure planning	George Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 100	-	-	8 100	-	
213	Municipal project: Planning	Robertson Nkqubela erf 136 (150)+27	Infrastructure planning	Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 010	-	11 700	11 310	-	
214	Municipal project: Planning	Bonnievale Uitsig (68)	Infrastructure planning	Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 380	-	5 380	-	-	
215	Municipal project: Planning	Stellenbosch De Novo Upgrades (74)	Infrastructure planning	Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 500	-	6 500	-	-	
216	Municipal project: Planning	Hermanus Zweilhe C1 (150 of 329)	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 600	-	2 600	13 000	-	
217	Municipal project: Planning	Hermanus Mount Pleasant Infills (371)	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 200	-	700	3 000	12 500	
218	Municipal project: Planning	Schulphoek(Greater Hermanus	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 500	-	1 000	6 000	12 500	
219	Municipal project: Planning	Grabouw Waterworks (710) UISP	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	-	6 000	6 000	
220	Municipal project: Planning	Caledon (790) (Rienvasmaak)	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 000	-	1 000	6 000	12 000	
221	Municipal project: Planning	New Horizons Ebenhaeser (portion 3, 42 & 44)	Infrastructure planning	West Coast District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 500	-	2 500	-	-	
222	Municipal project: Planning	Kurland (74)	Infrastructure planning	Bitou Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 900	-	1 900	-	-	
223	Municipal project: Planning	Silbaai Meikhoufontein (600)	Infrastructure planning	Hessequa Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 600	-	600	-	21 000	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
224	Municipal project: Planning	Homelee Infill IRDP	Infrastructure planning	Krystna Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	500	-	500	-	-	
225	Municipal project: Planning	Yakhindlu PHP	Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	6 500	-	
226	Municipal project: Planning	Nuwe Rest IRDP	Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	6 500	-	
227	Municipal project: Planning	Bongolethu Mud Houses (7)	Infrastructure planning	Oudtshoorn Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	900	-	900	-	-	
228	Municipal project: Planning	Citrusdal (162 of 668) IRDP	Infrastructure planning	Cederberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 060	-	8 060	13 000	-	
229	Municipal project: Planning	Langebaan (200)	Infrastructure planning	Saidanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	200	-	200	-	-	
230	Municipal project: Planning	Sibanye Mooresburg (650)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 950	-	950	15 000	-	
231	Municipal project: Planning	Riebeek Kasteel (757)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 500	-	500	18 000	-	
232	Municipal project: Planning	Kalbakraal IRDP	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 500	-	2 500	18 000	-	
Subtotal: Human Settlements Development Grant											12 532 997	2 736 764	1 954 929	1 969 848	2 112 177
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											12 608 008	2 768 775	1 997 929	1 969 848	2 112 177

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000			
7. NON INFRASTRUCTURE																	
Provincial Equitable Share																	
	None																
Subtotal: Equitable Share																	
Human Settlements Development Grant																	
1	Municipal project: Planning	OPSCAP		Works	Across districts	02/04/2018	31/03/2022	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	100 939	103 681	104 203	104 203	111 694	111 694
Subtotal: Human Settlements Development Grant																	
Expanded Public Works Programme Grant																	
2	Departmental project: Services	EPWP project		Works	Cape Town Metro	01/04/2019	31/03/2020	Expanded Public Works Programme Integrated Grant	Programme 3 - Housing Development	Individual project	6 000	3 014	2 986	-	-	-	-
Subtotal: Expanded Public Works Programme Grant																	
TOTAL: NON INFRASTRUCTURE																	
												426 517	103 953	106 667	104 203	111 694	
TOTAL: INFRASTRUCTURE																	
												13 104 525	2 907 728	2 119 596	2 084 051	2 233 871	

Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Vote 9

Department of Environmental Affairs and Development Planning

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R639 689 000	R644 554 000	R658 303 000
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;
- Strategically advancing environmental sustainability;
- Sustaining the environmental quality; and
- Ensuring integrated environmental and land management in the Western Cape.

Main services

Vote 9 provides funding for both the Department of Environmental Affairs and Development Planning and its conservation agency, CapeNature.

The Department's main services include:

- Maintain an integrated provincial environmental governance framework;
- Enforce compliance with environmental legislation;
- Strategically advance environmental sustainability;
- 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 outlook for South Africa over the next couple of years has not improved much since last financial year. Thus, it is even more imperative that the Department further institutionally position itself to either facilitate or participate in integrated and joint planning, budgeting and implementation processes.

The fiscal constraints environment have a negative impact on the ability to fulfil resource protection and development planning functions and impacts on the targets set in both PSG 4 and PSG 5. In effect, these constraints impact on the Department and CapeNature as crucial projects have to be rescheduled and this has a major impact on the environment and even more critical on the poorest of the poor who are not in a position to absorb transferring of increasing cost due to depletion of natural resources. The water projects are especially critical given that the Province, also country wide, has experienced water scarcity and droughts.

As a result of the limitations on Compensation of Employees (CoE) costs, many posts are unfunded which could result in slower reaction times to investigate complaints from the public and identification of non-compliances and these environmental impacts on environmental resources has a serious negative effect on the health of people.

There is a risk that, with the number of unfunded posts, the Department and CapeNature may not have adequate internal capacity to accelerate delivery. This will result in a slower pace of implementation.

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 following captures the core legislative mandate of the Department:

Main Legislative Imperatives

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

Municipal Ordinance, 1974 (Ordinance No. 20 of 1974)

Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)

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)

National Heritage Resources Act, 1999 (Act No. 25 of 1999)

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

Public Service Act, 1994 (Proclamation No. 103 of 1994)

Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)

Subdivision of Agriculture Land Act, 1970 (Act No. 70 of 1970)

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

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 Use Planning Act, 2014 (Act No. 3 of 2014)

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

The implementation of the 2014-2019 Provincial Strategic Plan continue to be the main policy priorities of the Province which informs the plans and budgets of the respective votes. The resource allocation as informed by the strategic priorities for Vote 9 defines the funding distribution to the Department and CapeNature, as a provincial entity.

The total allocation for the Vote increased by R54.153 million from R585.536 million (2018/19 revised estimate) to R639.689 million in 2019/20, an increase of 9.2 per cent.

The MTEF allocation of Vote 9 over the three financial years (2019/20 to 2021/22) increases from R639.689 million to R658.303 million, that is an increase of only 2.9 per cent.

The MTEF allocation for the Department over the three financial years amounts to R979.593 million from R325.215 million (50.8 per cent of the Vote's allocation) in 2019/20 decreasing to R324.944 million in 2021/22.

CapeNature's MTEF allocation increases from R314.474 million (49.2 per cent of the Vote's allocation) in 2019/20 to R333.359 million in 2021/22. This includes earmarked priority allocations of R10 million, R10.550 million and R11.130 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks.

Included in the Department's allocation are earmarked priority allocations in respect of the continuation of the Regional Socio-Economic Projects (RSEP) Programme (R86.335 million over the 2019 MTEF) and R20.145 million for water for sustainable growth and development. Additionally, provincial priority allocations received over the MTEF period, includes continued funding towards the Green Economy (R14.998 million) and for the Berg River Improvement Plan (BRIP) projects (R16.990 million).

Of the R325.215 million available to the Department in the 2019/20 financial year, Compensation of Employees accounts for R237.128 million (72.9 per cent), R49.217 million (15.1 per cent) for Goods and Services, R33.312 million (10.3 per cent) as Transfers and Subsidies and R5.558 million (1.7 per cent) towards Payment for Capital Assets.

Aligning departmental budgets to achieve government's prescribed outcomes

National Strategic Mandates alignment

The NDP envisages an environmentally sustainable, climate change resilient and low carbon economy by 2030.

Three critical responses identified by the NDP in terms of the Department's legal and functional mandates are:

- Urban and rural transformation;
- Improving infrastructure; and
- Building environmental sustainability and resilience.

The National and Provincial Strategic mandates as set out by the National Development Plan (NDP) 2030, the Medium Term Strategic Framework (MTSF) (2014 - 2019), OneCape 2040, the Provincial Strategic Plan (PSP) (2014 - 2019) and concomitant Provincial Strategic Goals were used as the basis for the Departmental Strategic Plan 2015 - 2020 and Annual Performance Plan development process.

The main focus for the Medium Term Strategic Framework 2014 - 2019 period is 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. 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 Medium Term Strategic Framework indicators and the National Environmental Sector indicators, to ensure alignment and consistency in the performance environment in reaching these targets.

Provincial Strategic Mandates alignment

ONECAPE 2040 – Transitions

A supportive regulatory environment (e.g. streamlined environmental and land use approval processes).

Appropriate infrastructure.

Financing arrangements.

An enabling spatial framework (i.e. concentration of economic activity in key nodes, supported by logistical, digital and transport connectivity).

PSP 2014 - 2019

The PSP proposes five PSGs from which the Department developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives for the period 2015 – 2020. The Department is the coordinating and lead Department for PSG4. Various Departmental Programmes and their associated activities have been developed to address the outcomes and targets of this Strategic Goal.

PSDF 2014

PSDF: Transversal WCG policy across all departments and PSGs.

Spatial Governance, Spatial Targeting and Spatial Performance.

Development Planning Intelligence Management.

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 the Department of Local Government, as well as certain exclusive mandates that affects municipalities. The Department has direct responsibility and a mandate for planning which falls within the ambit of “regional spatial planning and development” (Schedule 4) and “provincial spatial planning” (Schedule 5).

Significant changes have occurred within the South African legislative milieu in the Planning Sector during the past three years with the promulgation of the National Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (“SPLUMA”) and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (“LUPA”), which has changed the planning relationships within all three spheres of government. Due to these legislative changes, the role of the Department has transformed from being a regulator of land use management to playing a more supportive, facilitation and monitoring role in the planning performance of municipalities, whilst it is also an enabler of regional and provincial spatial development.

In terms of the Department's regional and provincial planning role, the Provincial Spatial Development Framework (PSDF) establishes a coherent framework for the Province's urban and rural areas, that also gives spatial expression to the National and Provincial development agendas. The PSDF serves as the basis for

coordinating, integrating and aligning 'on the ground' delivery of National and Provincial programmes and it supports municipalities to fulfil their municipal planning mandates in line with the National and Provincial agendas. The PSDF also 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 Integrated Development Plans, Spatial Development Frameworks and land use management systems are consistent with and take forward the WCG's spatial agenda into implementation. The Department therefore has a critical spatial co-ordination function to ensure spatial alignment in the Province.

2. Review of the current financial year (2018/19)

Water Security

There is growing competition for water between the agricultural, industrial and domestic sectors. Water is a key enabler of future provincial economic growth and ecosystem health. Although surface water resources are still the WC's primary source of water supply, the drought initiated a move to greater diversity of supply. Through the Provincial Disaster Management Centre (PDMC) structures, the WCG has coordinated and completed various projects at schools and hospitals to increase water security with groundwater supply. The WCG has also assisted many municipalities to install boreholes and temporarily appointed groundwater specialists to advise municipalities on groundwater management and monitoring.

One of the priorities under the institutional empowerment focus relates to skills development in the water sector. Following the development of a new occupational qualification for process controllers under the national Department of Water and Sanitation FETWATER Programme, and a Department of Local Government report on the skills shortages and training needs of wastewater process controllers, the Department proposed to undertake a detailed skills assessment to support municipalities to identify specific gaps in skills [at National Qualifications Framework (NQF) level 3] in the Berg and Breede catchment.

Further work has been done in exploring interventions in informal settlements to address polluted water impacts on aquatic environments, with some replication of the Genius of SPACE approach from Langrug to Villiersdorp. However, the challenge to find low cost, robust, sustainable, socially acceptable interventions as an interim measure should not be underestimated.

Regional Socio-Economic Projects (RSEP)/ Violence Prevention through Urban Upgrading (VPUU) Programme

During 2017/18 the RSEP/VPUU Programme was in its third year of implementation. In February 2017, the Provincial Cabinet approved Phase 2 of RSEP and in line with this decision, roll out commenced in the following municipalities during 2017/18:

Witzenberg;

Bergrivier;

Mossel Bay; and

Cape Agulhas.

The VPUU Programme, while implemented by the VPUU NPC with German co-funding, is also being managed by the Department. Implementation continued in the following municipalities:

Drakenstein;

Theewaterskloof; and

City of Cape Town (CoCT).

In Paarl-East, co-funding was secured from the Department of Cultural Affairs and Sport (DCAS) for a multi-function library (near completion) and planning and implementation for two innovative multi-use parks commenced, with one of the multi-use parks having been completed. In Villiersdorp a youth centre is nearing completion. Various social and economic projects were implemented under the umbrella of VPUU. Focus was also on inclusive structures and planning, for instance through the so-called Activity Coordinating Teams and Public Investment Frameworks.

Green Economy

The Green Economy falls under PSG 1: Create opportunities for growth and jobs as well as contributing to PSG 4: Enable a resilient, sustainable, quality and inclusive living environment. Key inputs from the Department in this regard are:

The acclaimed Langrug Community work undertaken within the Genius of SPACE project made provision to support and capacitate the community towards the development of a community owned infrastructure.

The Wastepreneurs project has the aim of addressing the skills gap and access to resources for small and micro waste related enterprises in the WC by developing and implementing a support programme for these waste entrepreneurs. The second phase has been implemented to support beneficiaries in the Garden Route area and work is ongoing to secure the integration of these waste SMME's into local government supply chain contracts. The Department has implemented the second phase of support where SMME's were invited to attend a Western Cape Recycling Action Group (WCRAAG) recycling roadshow in George where they could access direct support from the various support agencies which were present.

The Waste Economy Support Programme (WESP) undertook to provide support towards the facilitation of capacitation of municipal waste managers to utilise the Technical Guide on Alternative Waste Treatment Technologies (AWTT) across the five district municipalities in the Western Cape. The next phase is to implement the Technical Guide on Alternative Waste Treatment Technologies (AWTT) across the five district municipalities in the Western Cape.

The Department continued to roll out the SMART-air Programme, and has implemented the "Climate-Friendly Refrigeration and Air-Conditioning" project, which aims to reduce emissions of harmful chemicals such as hydrofluorocarbons to the atmosphere.

The Provincial Biodiversity Economy Strategy (PBES) flows from the implementation of the Biodiversity Economy Programme. This included the Keurbooms/Karatara Payment for Ecosystem Services (PES) project, Wild Bee Populations Value & Risks & Forage Phase II, Natural resource products work group and implementation of Sustainable Flower Harvesting Certification systems. The Ecological Infrastructure Investment Framework (EIIIF) aims to proactively protect priority water resources using existing legal mechanisms in water, land-use, agriculture and biodiversity legislation and planning processes through developing a responsive EIIIF and Alien Invasive Species Strategy.

The CapeNature Infrastructure retrofitting programme has focused on dealing with the water crises over the last year with atmospheric water generators being introduced to respond directly to the current drought crisis and the need to ensure resilience of our catchments as well as our eco-tourism revenue. Rain water harvesting tanks and other water efficiency initiatives have already been implemented and additional water management devices are in the pipeline.

The Sustainable Public Procurement (SPP) programme is the continuation of the sustainable consumption and production work through state procurement work that has been ongoing since 2011. The Green Municipal Infrastructure Finance and Advisory Services: Proposal Development Agent have taken on two mirroring components of the broader Municipal Bond Infrastructure Finance programme which is being developed in

partnership with Department of Local Government, DEDAT, Provincial Treasury, Development Bank of South Africa, US-AID and French Development Agency(AfD).

Climate Change Management

The Western Cape has, over the last few years, experienced considerable climate-related disasters, the recent drought and fires being the most far reaching and economically and socially devastating. As such, the transition to a low carbon and climate resilient Western Cape through the implementation of the Western Cape Climate Change Response Strategy becomes increasingly important, particularly with the latest Intergovernmental Panel on Climate Change Assessment report's projected timeframe within which to turn things around; the window of opportunity presents us with exciting and innovative growth paths for the Western Cape as flagged in the Economic Assessment study.

Coastal and Estuary Management

The Estuary Management Programme in the Western Cape forms a priority area within the Provincial Coastal Management Programme and Municipal Coastal Management Programmes. Sections 38(2)(a), (b), (g) and (h) of the NEM: ICMA further empower the Provincial lead agency to ensure the enforcement of the provisions of the Act, amongst other. The Department and CapeNature work closely together in the development and implementation of the Western Cape Estuary Management Programme in partnership with the National Department of Environmental Affairs, South African National Parks, Municipalities, Non-Government Organisations and Estuary Advisory Forums.

The Coastal Economy continues to be a focus of international and national economic development strategies. This is emulated at a National level in the identification of the Coastal Economy as a focus of Phase 1 of Operation Phakisa, undertaken by the Presidency and the National Department of Environmental Affairs in 2014.

Land Assembly/Catalytic Initiatives/Regeneration Projects

When the Integrated Land Assembly, Catalytic Initiatives and Regeneration Programme was formulated in 2015/16 the intention was to initiate at least two projects per year. The following are the main projects that have since been initiated:

2015/16: Better Living Model Exemplar Project (BLMEP) Conradie, Two Rivers Urban Park (TRUP) and Athlone Power Station;

2016/17: Tygerberg Hospital Estate, Paardevlei, Foreshore Freeway and Bellville Public Transport Interchange (PTI);

2017/18: Philippi East and the Metro Central Precinct (MCP) (Blue Downs Corridor); and

2018/19: Artscape/Founders Garden and Ottery.

BLMEP Conradie: During May 2018, the City of Cape Town Appeal Authority issued the final decision on the land use application for the development enablement of the BLMEP Conradie, thereby bestowing the necessary development rights to the property. During March 2018, the Request for Proposal ("RFP") for the alienation of the property was advertised and during 2018/2019 the RFP was awarded to Concor Construction.

Bellville PTI: The re-evaluation of the Planned Maintenance and Operations, which included the refurbishment of the existing Bellville PTI, to improve services and facilities, was rolled out in the initial MYCITI service between Bellville Central Business District (CBD) and Durbanville.

Philippi East and Metro Central Precinct (Blue Downs Corridor): Limited availability of public land as a result of a high number of land invasions which occurred in the area. Station proposals have also not catalysed private investment. The focus in terms of the Philippi East TOD Projects have been directed towards the Metro Central Precinct (Blue Downs Corridor), with the following projects identified: Stock Road Interchange; Swartklip/Nolungile (unlocking of Swartklip for ACSA Industrial Development); and Aerotropolis as a structuring element for the Metro South East Integration Corridor.

Ottery: The second strategic property assessment was completed in 2016 as part of contextual analysis of erven 757 and 759 in preparing a vision/concept for Erf 759 earmarked for the Western Cape Education Metro-South District Office. During 2018/2019 Farm No. 757, Ottery was transferred to the WCG's Human Settlement Department for the delivery of integrated human settlement development.

3. Outlook for the coming financial year (2019/20)

Overview of DEA&DP key policy priorities informing the 2019 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2019 - 2021 Medium Term Expenditure Framework (MTEF):

Climate Change Response, Drought Management and Water Security;

Waste Management;

Biodiversity Management;

Coastal and Estuary Management;

Rapid Urbanisation & Spatial Upgrading & Social Integration; and

Environmental Compliance and Law Enforcement

Climate Change Response

Implementing Climate Change Response

The Western Cape Climate Change Response Strategy (WCCCRS) is a coordinated climate change response for the Western Cape Province. It guides the collective implementation of projects as well as search for opportunities that combine a low carbon development trajectory with increased climate resilience. It enhances ecosystems goods and services which support economic activity and job creation. It seeks to reduce greenhouse gas emissions (thus tackling the root cause of climate change) and, in addition, prepare us for the impacts of climate change that are inevitably the impact of increased energy within our global weather systems (e.g. drought, flooding, extreme temperatures etc).

The Cabinet Bosberaad of June 2017 determined that all Departments include Climate Change and water security responses into Departments' APPs. The Directorate Climate Change has evaluated one round of draft APP inputs and provided feedback to Departments. These APP evaluations have continued under the coordination of DotP, in order to assist WCG to deepen and broaden its Climate Change Response. The capacity of Departments to undertake this new requirement need to be substantially upscaled based on the first round of attempts to undertake the exercise. The Strategy review process has commenced, conducting extensive, high level and expertly facilitating dialogues, in order to create buy-in, ownership and a deeper understanding of what is required of all sector departments in meeting the objectives of the WCCCRS and the Evaluation conducted on the Climate Change Strategy and Action Plan.

Drought Management and Water Security Initiatives

Water for Sustainable Growth and Development (Breede ERPP)

The Environmental Resource Protection Plan for the Breede River catchment seeks to address the challenge of water security and environmental sustainability in the Western Cape. The program seeks to improve the sustainability of the Breede River in terms of its water quality and quantity and its ecological functioning, driving economic growth and creating jobs in a rural areas. A key focus of the plan is to ensure that waste water as well as stormwater and agricultural runoff is well managed to ensure that water quality is protected.

Berg River Improvement Plan (BRIP)

The ultimate aim of the Improvement Plan is to have a Water Stewardship Programme, to change the lives of people through the implementation of simple interventions. The outcome will be a Berg River Improvement Plan, where its value for ecosystem services is recognised, and its natural resource state as it relates to water quality and quantity returns, while promoting sustainable growth and development towards a green economy in the Western Cape.

Sustainable Water Management Plan (SWMP)

The Western Cape Sustainable Water Management Plan (revised 2018) has been approved and endorsed by Cabinet on 5 December 2018, for implementation in the Province. This Plan forms the overall strategy for water management in the Province and will also incorporate lessons learnt from the drought into future water planning and management. The updated 2018 Plan defines a strategic and incremental approach towards the sustainable management of water in the Western Cape. Aligning goals and objectives with the natural cycle of water, the updated Plan takes a systems approach to water security, promoting good water management practice from source to sea. The Plan will focus on the importance of protecting and restoring ecological infrastructure, diversifying water supply options, developing sustainable alternative financing mechanisms for water services, and stronger integration of development and water supply planning. To achieve this requires a stronger transversal, transdisciplinary and whole-of-government and whole-of-society approaches.

Ecological Investment Infrastructure Framework for Water Resource Restoration and Protection

The EIIF is a flagship project that aims to facilitate the collaboration and co-ordination between all relevant sectors including CapeNature, the DEA (NRM), the DEA&DP, DoA, DEDAT, the Agricultural Research Council (ARC), the Council for Scientific and Industrial Research (CSIR), academic institutions, landscape initiatives and NGO's. The EIIF is an approach being developed to respond to conservation, restoration and alien clearing activities whilst delivering goods and services (e.g. water), jobs and safe living conditions, which aligns with the SWMP with the Provincial Biodiversity Strategy and Action Plan (PBSAP).

Waste Management

The implementation of 2nd WC Integrated Waste Management Plan (IWMP) is a key priority for the Western Cape Government that addresses the alignment of municipal integrated waste management plans and seeks to influence the industry waste management plans which is currently being drafted by the following sectors: packaging, lighting and e-waste. Creating an enabling environment for integrated waste management services, planning needs to be informed by accurate information, with the Integrated Pollutant and Waste Information System (IPWIS) playing an essential role.

Biodiversity Management

Biodiversity and ecosystem goods and services are the foundation of our economy in the WC, which is necessary for inclusive economic growth and the sustainable delivery of basic services. It provides the goods and services that sustain life such as food, soil, water, building materials and the air we breathe. Biodiversity also underpins the ecological infrastructure required to provide the ecosystem goods and services and ensure a resilient environment on which we depend for sustainable development in the Province. In this regard the Department developed the WC PBSAP to guide the responsibility and required actions of the Department, together with CapeNature, in order to fulfil their core provincial mandate for biodiversity management. An important aspect of this is working with our municipal counterparts in developing coastal overlays for use in municipal planning strategies.

The Department holds significant responsibilities in oversight of CapeNature ensuring alignment of the programmes of the public entity with that of the Department and Province as a whole, as well as developing the overarching legal and policy framework within which the Province responds to its mandate.

Coastal and Estuary Management

As a coastal province, the WC Coastal Zone represents a significant economic development differentiator which requires proactive protection and planning for resilience. As the Provincial Lead Agency for Coastal Management, the Western Cape Provincial Coastal Management Programme (WC PCMP) was developed and is planned for phased implementation. The WC PCMP represents the transversal response to driving out the vision for a resilient and sustainable coast. Underpinning a number of the actions within some of the priority areas are activities that will further the protection of coastal assets, provide for social and economic upliftment while ensuring sustainable and appropriate development decisions. Economic development, work creation and sustainable planning is the goal and ensuring appropriate spatial integration, investment and appropriate protection of coastal assets is essential in ensuring coherent development planning and decision making.

Rapid Urbanisation & Spatial Upgrading and Social Integration

Institutionalisation of the Regional Socio-Economic Projects Programme

The 2018/19 financial year saw the Regional Socio-Economic Projects Phase 2 being implemented in all seven new municipalities (Witzenberg; Bergrivier; Stellenbosch; Cape Agulhas; Prince Albert; Mossel Bay and Bitou). A staggered approach to the roll-out was followed, and therefore not all municipalities, will be at the same stage of implementation. RSEP is contributing actively to WoSA: Saldanha Bay, Drakenstein, Manenberg/Hanover Park and Khayelitsha. RSEP is increasingly being seen as the spatial implementation partner of WoSA, but it requires to be unpacked more clearly as a collaborative effort between PSG3, PSG4 and PSG5 (including addressing resources and new structures with other Departments).

Land Assembly, Catalytic Initiatives & Regeneration Programme

During the 2019/20 financial year, the efforts to strengthen land assembly capacity will continue with a specific focus on strengthening the Integrated Human Settlements and Transit-Oriented Development (TOD) Partnerships between the WCG, the CoCT as well as between the WCG and other Municipalities. A key area of focus during 2019/20 will be the roll-out of the Integrated Urban Development Framework and the Small Town Regeneration Programme in the Province together with the WCG partners, National Treasury, the Department of Cooperative Governance (DCoG), the Department of Rural Development and Land Reform (DRD&LR), the SALGA, the WC Municipalities and other partners. Current land assembly, catalytic initiatives

and regeneration projects, which were initiated during the previous financial years, will continue, with further projects to be initiated during the 2019/20 financial year.

Provincial and Regional Spatial Planning Support

During the 2018/19 financial year, the Department finalised all three Regional Planning projects, namely the Regional Spatial Implementation Frameworks for the functional regions of Greater Saldanha, Southern Cape and the Greater Cape. These projects emanated from the PSDF adopted in 2014 and is part of the implementation of this Province wide policy initiative. At a municipal level the Department continues to provide support to municipalities to improve the resilience, sustainability, quality and inclusivity of urban and rural settlements through the improved integration of and improved implementation of municipal SDF's, Integrated Transport Plans, Human Settlement Plans, Infrastructure and Growth plans and Integrated Waste Management Plans. Similarly, under the umbrella of the Integrated Work Plan, the Department will continue to assist all WGC Departments to work towards long term plans and budgets that are spatially aligned, sequenced and integrated with one another, through an initiative to create a single integrated Provincial Pipeline of projects.

Integrated Planning Engagements

During the 2019 financial year, the next phase of the reviewed Integrated Work Plan, which are coordinated by the PSG5 Work Group 4 ("Integrated Management Work Group"), will be rolled out. The next phase will continue to focus on improved coordination of Provincial Planning, and the further strengthening of the Integrated Planning Engagements. This will be done in accordance with the new "Integrated Implementation Plan for Provincial and Municipal Planning, Budgeting and Implementation in the Western Cape 2018/19", and introduction of integrated planning approaches by introducing a Gate 0 stage in the Infrastructure Delivery Management Support.

Environmental Compliance And Law Enforcement

Despite a sound environmental governance regime, there are capacity constraints in environmental law enforcement in all spheres of government. If the current challenges are not effectively addressed, environmental degradation and/or pollution may negatively impact on the achievement of South Africa's development goals. The myriad of environmental crimes range from illegal developments, degradation of watercourses, pollution of air, water and soil as well as non-compliance with conditions of Environmental Authorisations and Waste Management Licences. The National Environmental Management Act, 1998 (NEMA) provides legislative mechanisms that deals with compliance and enforcement, including section 28 (Directives), section 31L (Compliance Notices), section 24G (Rectification of unlawful commencement) and section 31C (for the Designation of Environmental Management Inspectors).

New Section 24G Fine Regulations

The Department has developed a 24G application process in line with the section 24G Fine Regulations promulgated on 20 July 2017. The relevant s24G application process and applicable forms are available on the Departmental website and have been updated to reflect the requirements of the section 24G Fine Regulations, 2017.

Environmental Management Inspectorate ("Green Scorpions")

The Environmental Management Inspectors (EMIs) are a national network of environmental enforcement officials from various government departments at national, provincial and municipal level, including national and provincial public entities. 73 EMIs have been designated within WC provincial government, 50 at CapeNature and 61 at municipal level. The designations are linked to certain functional and

legislative mandates. The Department's Inspectorate executes the legislative mechanisms for the combatting of environmental offences by way of administrative and criminal enforcement.

4. Reprioritisation

The Department provided for the prescribed 2018 wage agreement within the current baseline allocation when preparing the 2019 MTEF budget. The personnel expenditure upper limits is not sufficient to fund the entire establishment, hence many posts are unfunded.

Line by line evaluation was conducted at the lowest level, per responsibility, taking cognisance of the cost containment measures, expenditure trends as well as activities and projects undertaken by the Programmes. Funding was reprioritised to defray increased costs on core spending activities, projects, items and any new initiatives within the Programmes.

Through the re-allocation of the previous years' requests on roll-over, some of the cost pressures could be alleviated to some extent.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the MTEF budget through various engagements. The success of the Procurement Plan depends on the implementation, monitoring and reporting of the respective projects. Challenges experienced during the 2018/19 financial year are being analysed to assist with improvement of the 2019/20 Procurement Plan. The main challenge emanates from unfunded posts because of the fiscal constraints, this in turn either impacts on project management and delivery or the need for outsourcing of professional services.

The Procurement Plan is monitored on a monthly basis with quarterly reports submitted to Provincial Treasury as a monitoring mechanism. This fosters a pro-active approach which ensures that procurement processes are initiated timeously in order to prevent delays and timely interventions can be made where necessary.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the Vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Treasury funding											
Equitable share	488 421	519 031	495 443	560 893	543 613	543 613	573 472	5.49	614 353	655 520	
Conditional grants	2 959	3 815	4 385	3 991	3 991	3 991	3 717	(6.87)			
Expanded Public Works Programme Integrated Grant for Provinces	2 959	3 815	4 385	3 991	3 991	3 991	3 717				
Financing	7 100	7 306	42 498	35 737	33 932	33 932	59 796	76.22	27 459		
Asset Finance Reserve			12 000								
Provincial Revenue Fund	7 100	7 306	30 498	35 737	33 932	33 932	59 796	76.22	27 459		
Total Treasury funding	498 480	530 152	542 326	600 621	581 536	581 536	636 985	9.53	641 812	655 520	
Departmental receipts											
Sales of goods and services other than capital assets	451	545	659	566	566	566	598	5.65	631	665	
Transfers received		50	50			50		(100.00)			
Fines, penalties and forfeits	3 520	6 568	2 852	3 334	3 334	3 242	2 000	(38.31)	2 000	2 000	
Interest, dividends and rent on land	3	8	2								
Sales of capital assets	39	68	4			2		(100.00)			
Financial transactions in assets and liabilities	155	559	135	100	100	140	106	(24.29)	111	118	
Total departmental receipts	4 168	7 798	3 702	4 000	4 000	4 000	2 704	(32.40)	2 742	2 783	
Total receipts	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303	

Summary of receipts:

The total revenue for the 2019/20 financial year increased by R54.153 million from the 2018 Adjusted Budget of R585.536 million to R639.689 million in 2019/20. This increase is mainly due to funding allocations from the 2018/19 financial year that were re-allocated to the Vote in the 2019/20 financial year. This includes a R12.000 million for the Kogelberg project and minor maintenance work by CapeNature. Additional funding for the continuation of the Regional Socio-Economic Projects Programme also boosted the MTEF period allocation.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 5.49 per cent from the 2018/19 revised estimate. Equitable share funding increases from R543.613 million in the 2018/19 revised estimate to R573.472 million in 2019/20 and is expected to continue increasing over the MTEF to R655.520 million in 2021/22. The main reason for the increases are due to the additional funding as mentioned above.

Departmental receipts:

The projected departmental receipts for the 2019/20 financial year is R2.704 million. This is a decrease from the previous year due to the reduction in the section 24G fine collections. It has become a challenge to estimate the revenue for various reasons, including reduced fines due to appeal decisions as well as the fact that the Department is currently in the transitional phase for implementation of the section 24G Fine Regulations that were published 20 July 2017. These regulations require a new section 24G application process which include representations from the applicant for the fine determination. The Department therefore cannot predict the impact on future revenue pertaining to the section 24G applications and fine determinations.

Donor Funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Adjustments for salary increases are based on the 2018 wage agreement whilst the majority of the non-personnel expenditure, classified as Goods and services are based on CPI headline estimates of 5.4 per cent in 2019/20 which increase to 5.6 per cent in 2020/21 and then revert to 5.4 per cent in 2021/22. Earmarked and priority allocations are also taken into account with the compilation of the MTEF budget.

The Department's establishment comprises of critical posts such as Town and Regional Planners, Environmental Officers and Geographic Information System technicians. These categories comprise of the Occupation Specific Dispensation under the engineering professionals and related occupations. Resolutions in 2009 indicated that these categories together with non-OSD's would, after meeting the required criteria, advance to the next grade. No provision for these and the delinking of the housing allowance have been factored into the budget, mainly because of the limited financial resources available to the Department. This pose a risk since the implications could be quite substantial.

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary).

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795
2. Environmental Policy, Planning and Coordination	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886
3. Compliance and Enforcement	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115
4. Environmental Quality Management	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170
5. Biodiversity Management	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505
6. Environmental Empowerment Services	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372
7. Development Planning	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460
Total payments and estimates	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2018.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 717 000 (2019/20)

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	225 170	243 488	246 953	279 335	270 008	270 854	286 345	5.72	293 905	310 361
Compensation of employees	174 737	190 418	202 998	221 559	221 559	221 559	237 128	7.03	254 386	272 423
Goods and services	50 433	53 070	43 955	57 776	48 449	49 295	49 217	(0.16)	39 519	37 938
Transfers and subsidies to	270 896	287 078	291 233	320 713	309 112	309 169	347 786	12.49	346 832	344 371
Provinces and municipalities	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Departmental agencies and accounts	253 400	249 717	274 060	302 543	290 543	290 543	314 486	8.24	315 132	333 371
Public corporations and private enterprises		3 500								
Non-profit institutions	7 202	5 789	6 098	3 170	3 170	3 170	1 000	(68.45)	1 000	1 000
Households	144	172	125		399	456		(100.00)		
Payments for capital assets	6 499	6 945	7 835	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Machinery and equipment	5 982	6 945	7 540	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Software and other intangible assets	517		295							
Payments for financial assets	83	439	7							
Total economic classification	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	19 344	12 171	15 293	25 384	20 584	20 584	26 695	29.69	28 163	29 712
Maintenance and repairs	19 344	12 171	15 293	25 384	20 584	20 584	7 345	(64.32)	28 163	29 712
Upgrades and additions							19 350			
New infrastructure assets	9 705	3 179	141	16 000	8 000	8 000	12 000	50.00		
Non Infrastructure			7 325	8 288	9 088	9 088	8 863	(2.48)	9 351	9 865
Total provincial infrastructure payments and estimates	29 049	15 350	22 759	49 672	37 672	37 672	47 558	26.24	37 514	39 577
<i>Capital infrastructure</i>	9 705	3 179	141	16 000	8 000	8 000	31 350	291.88		
<i>Current infrastructure</i>	19 344	12 171	22 618	33 672	29 672	29 672	16 208	(45.38)	37 514	39 577
<i>The above total includes:</i>										
Professional fees	12 257	12 124	12 730	13 469	13 469	13 469	13 469		14 210	14 992

Note: New and replacement assets: These amounts are in respect of the Western Cape Nature Conservation Board.

CapeNature, being responsible for management of the Western Cape provincial nature reserves, also manages infrastructure development and upgrade projects on the nature reserves.

Total infrastructure expenditure for CapeNature as at the end of December 2018 amounted to R12.291 million or 32.6 per cent of the adjusted budget allocation of R37.672 million. The spending performance of the non-infrastructure portion amounted to R5.422 million (59.7 per cent) against the adjusted budget allocation of R9.088 million. Capital spending on infrastructure amounted to R6.869 million or 85.9 per cent.

A number of structures at the construction of phase two at Kogelberg Nature Reserve has been affected by the recent fires in the immediate area around Betty's Bay. The professional team is in the process of assessing the damages caused. The reconstruction of the damaged structures will affect the final completion of the development of phase two at Kogelberg Nature Reserve. The revised date for completion will be submitted by DTPW by end February 2019. This will affect the planned spending on the Kogelberg development in the current year.

Maintenance and repairs projects for the six identified reserves commenced during the 3rd quarter of the 2018/19 financial year. Delays were experienced as a result of the implementation of the Construction Industry Development Board regulations. These are short-term projects which constitutes the remaining portion of the allocated funding. Contractors are also on site with additional maintenance projects identified for the current financial year. The approved projects for Grootvadersbosch, Vrolijkheid, Kogelberg precinct, Limietberg, Marloth, Cederberg and Anysberg Nature Reserves will be completed by March 2019, as planned. Completed projects for the financial year, to date, relate to drought relief measures for Rocherpan, Grootvadersbosch, Cederberg, Goukamma and Kogelberg Nature Reserves.

Departmental Public Private Partnership (PPP) projects

The De Hoop Nature Reserve PPP project entails the upgrading of existing tourism facilities, the creation of new products and the provision of activities for tourism. The PPP is now in its ninth year of operation.

Transfers

Transfers to public entities

Table 7.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Casidra SOC Ltd		3 500									
Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359	
Total departmental transfers to public entities	253 392	253 217	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359	

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited (Corporate Licensing paid by DOTP)	8		10	12	12	12	12		12	12
Total departmental transfers to other entities	8		10	12	12	12	12		12	12

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category B	9 900	27 650	10 100	15 000	15 000	15 000	31 800	112.00	11 400	
Category C	250	250	850							
Unallocated							500		19 300	10 000
Total departmental transfers to local government	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000

8. 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

Expenditure trends analysis

As a percentage of the 2019/20 total allocation in respect of the Department, Programme 1 accounts for 11.8 per cent. This is slightly lower when compared to the revised estimate of the 2018/19 budget which accounted for 12.3 per cent. In the 2019/20 financial year, Compensation of Employees consumes 78.7 per cent and Goods and Services 15.9 per cent of the Programme's budget.

Strategic goal as per Strategic Plan

Good governance and integrated management.

Strategic objective as per Annual Performance Plan

Efficient, effective and responsive governance.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 339	7 275	7 740	8 557	8 633	8 633	8 665	0.37	8 737	9 142
2. Senior Management	18 986	19 932	21 649	23 502	26 466	26 314	26 028	(1.09)	23 920	25 438
3. Corporate Services	19 383	19 779	21 409	20 245	20 608	20 808	23 121	11.12	24 431	26 152
4. Financial Management	13 563	15 157	15 744	16 399	16 545	16 545	17 803	7.60	19 020	20 063
Total payments and estimates	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2018.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	55 707	58 995	62 994	65 123	67 661	68 720	71 583	4.17	72 742	77 411
Compensation of employees	44 172	48 011	51 845	54 962	56 054	56 054	59 537	6.21	63 684	68 011
Goods and services	11 535	10 984	11 149	10 161	11 607	12 666	12 046	(4.89)	9 058	9 400
Transfers and subsidies to	23	46	16	8	220	220	7	(96.82)	7	7
Departmental agencies and accounts	4		6	8	8	7	7		7	7
Households	19	46	10		212	213		(100.00)		
Payments for capital assets	3 526	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Machinery and equipment	3 486	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Software and other intangible assets	40									
Payments for financial assets	15	35	6							
Total economic classification	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	23	46	16	8	220	220	7	(96.82)	7	7
Departmental agencies and accounts	4		6	8	8	7	7		7	7
Departmental agencies (non- business entities)	4		6	8	8	7	7		7	7
Other	4		6	8	8	7	7		7	7
Households	19	46	10		212	213		(100.00)		
Social benefits	14	46	10		212	213		(100.00)		
Other transfers to households	5									

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

There are no planned policy developments.

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

The following initiatives will be undertaken:

- Western Cape Green Economy Reports will be compiled.

- Environmental research projects.

- Geographic Information Services departmental products to be maintained.

Expenditure trends analysis

As a percentage of the 2019/20 total allocation, Programme 2 accounts for 3 per cent. This is slightly lower when compared to the revised estimate of the 2018/19 budget which accounted for 3.5 per cent. In the 2019/20 financial year, Compensation of Employees consumes 82.3 per cent and Goods and Services 16.7 per cent of the Programme's budget. The Department further aims to continue with green economy projects.

Strategic goals as per Strategic Plan

- Sustaining the ecological and agricultural resource-bases.

- Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.

- Good governance and integrated management.

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.

- Efficient, effective and responsive governance.

Table 8.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Intergovernmental Coordination, Spatial and Development Planning	3 024	3 348	3 456	4 586	4 030	4 030	4 108	1.94	3 988	4 197
2. Legislative Development	499		761		135	135		(100.00)		
3. Research and Development Support	7 775	5 371	4 385	6 997	6 778	6 778	6 119	(9.72)	6 944	7 192
4. Environmental Information Management	3 096	3 390	3 045	3 740	3 379	3 379	4 194	24.12	4 368	4 675
5. Climate Change Management	3 273	4 861	5 533	5 296	5 984	5 984	4 738	(20.82)	4 539	4 822
Total payments and estimates	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	17 230	16 794	17 128	20 449	20 157	20 104	18 967	(5.66)	19 811	20 886
Compensation of employees	11 569	12 409	13 325	14 950	15 313	15 313	15 772	3.00	16 966	18 199
Goods and services	5 661	4 385	3 803	5 499	4 844	4 791	3 195	(33.31)	2 845	2 687
Transfers and subsidies to	6	12	20			26		(100.00)		
Households	6	12	20			26		(100.00)		
Payments for capital assets	384	20	32	170	149	176	192	9.09	28	
Machinery and equipment	384	20	32	170	149	176	192	9.09	28	
Payments for financial assets	47	144								
Total economic classification	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	6	12	20			26		(100.00)		
Households	6	12	20			26		(100.00)		
Social benefits	6	12	20			26		(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, geographic distribution of services, etc.

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 R23.340 million to R30.115 million over the entire seven-year period (2015/16 to 2021/22) which represents a 29 per cent increase. This Programme is mainly driven by staff cost, hence the increase is largely due to the implications of the various public sector wage agreements. Compensation of Employees is responsible for an average share of 86.1 per cent of the Programme's total budget over the MTEF period, while legal fees is the main contributor to the Goods and Services expenditure item.

Strategic goal as per Strategic Plan

Good governance and integrated management.

Strategic objective as per Annual Performance Plan

Efficient, effective and responsive governance.

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Table 8.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Environmental Quality Management Compliance and Enforcement	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115
Total payments and estimates	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

Note: The National Environmental Sector Budget Structure Sub-programme 3.2 Biodiversity management compliance and enforcement is not applicable.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	22 893	23 273	24 430	24 836	24 794	24 834	26 432	6.43	28 188	30 054
Compensation of employees	18 821	18 964	20 595	21 118	21 185	21 185	22 665	6.99	24 408	26 199
Goods and services	4 072	4 309	3 835	3 718	3 609	3 649	3 767	3.23	3 780	3 855
Transfers and subsidies to	10	16	4		61	62	1	(98.39)	1	1
Departmental agencies and accounts						1	1		1	1
Households	10	16	4		61	61		(100.00)		
Payments for capital assets	429	58	156	88	244	203	247	21.67	140	60
Machinery and equipment	429	58	156	88	244	203	247	21.67	140	60
Payments for financial assets	8	21								
Total economic classification	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	10	16	4		61	62	1	(98.39)	1	1
Departmental agencies and accounts						1	1		1	1
Departmental agencies (non- business entities)						1	1		1	1
Other						1	1		1	1
Households	10	16	4		61	61		(100.00)		
Social benefits	10	16			61	61		(100.00)		
Other transfers to households			4							

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, 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 development of waste management policy, the promotion of waste minimisation and stimulation of an inclusive secondary materials economy

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, geographic distribution of services, etc.

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 twelve locations; and
- Respond to NEMA S30 incidents cases.

Expenditure trends analysis

Programme 4 is assigned an average allocation of 14.9 per cent of total Voted funds over the 2019 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 82.3 per cent over the three year MTEF period for this Programme. From 2015/16 to 2021/22 Compensation of Employees increased from R55.449 million to R85.107 million due to the implications of the various public sector wage agreements over this period. The average for Goods and Services against the Programme's budget over the 2019 MTEF period is 17.6 per cent. Earmarked funding over the MTEF has been provided for the water for sustainable growth and development project whilst the Berg River project remains a priority allocation within the Department.

Strategic goals as per Strategic Plan

- Sustaining the ecological and agricultural resource-bases.
- Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.
- Efficient, effective and responsive governance.

Table 8.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
1. Impact Management	24 523	24 167	25 175	28 335	28 287	28 111	30 347	7.95	32 334	34 608		
2. Air Quality Management	15 340	17 325	16 137	13 894	13 428	13 428	13 471	0.32	14 112	14 338		
3. Pollution and Waste Management	36 883	44 720	39 396	53 584	48 004	48 004	51 235	6.73	49 376	50 224		
Total payments and estimates	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170		

Earmarked allocation:

Included in Sub-programme 4.3: Pollution and Waste Management are the following earmarked allocations: R7.283 million (2019/20), R6.259 million (2020/21) and R6.603 million (2021/22) for Water for sustainable growth and development.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	74 634	78 339	76 754	95 302	88 209	87 978	94 300	7.19	95 584	99 062
Compensation of employees	55 449	59 208	62 692	68 912	69 619	69 418	73 660	6.11	79 338	85 107
Goods and services	19 185	19 131	14 062	26 390	18 590	18 560	20 640	11.21	16 246	13 955
Transfers and subsidies to	63	4 092	49	4	16	46	4	(91.30)	4	4
Provinces and municipalities		500								
Departmental agencies and accounts	3		3	4	4	4	4		4	4
Public corporations and private enterprises		3 500								
Households	60	92	46		12	42		(100.00)		
Payments for capital assets	2 039	3 670	3 904	507	1 494	1 519	749	(50.69)	234	104
Machinery and equipment	1 562	3 670	3 609	507	1 494	1 519	749	(50.69)	234	104
Software and other intangible assets	477		295							
Payments for financial assets	10	111	1							
Total economic classification	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	63	4 092	49	4	16	46	4	(91.30)	4	4
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								
Departmental agencies and accounts	3		3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3		3	4	4	4	4		4	4
Other	3		3	4	4	4	4		4	4
Public corporations and private enterprises		3 500								
Public corporations		3 500								
Other transfers to public corporations		3 500								
Households	60	92	46		12	42		(100.00)		
Social benefits	60	92	46		12	42		(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

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

The Programme has undertaken the:

Implementation of the Provincial Biodiversity Strategy and Action Plan and Provincial Biodiversity Economy Strategy;

Continuous oversight on the performance of CapeNature; and

Implementation of the Provincial Coastal Management Programme and the development and implementation of the Western Cape Estuary Management Programme.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R253.392 million to R333.359 million, expressed as a percentage it increased by 31.6 per cent. These allocations were increased over the MTEF period through provincial earmarked and priority funding. Included in the priority allocation for 2019/20 is an amount of R24.853 million for the Expanded Public Works Programme from Provincial funding, R47.558 million for Infrastructure upgrades and R3.724 million for the public entity's expanded Internal Control unit. An amount of R10.000 million has been earmarked for Disaster Prevention Measures – Management of wildfires, floods and other risks. Additionally, funding has been assigned for service load pressures and the sustainability of the infrastructure programme whilst Green economy funding amounting to R600.000 has also been allocated to the baseline of CapeNature. From the total allocation available to Programme 5, CapeNature consumes R314.474 million, R315.120 million and R333.359 million respectively over the 2019 MTEF period, this being an

average of 95.3 per cent. For the 2019/20 financial year, Compensation of Employees comprises 63 per cent of the remaining balance for the Programme whilst Goods and Services utilises 30.2 per cent which includes the Green Economy and Coastal management projects. Of the remaining balance for 2019/20, Transfers and Subsidies in respect of biosphere reserves accounts for 6.3 per cent whilst Payment for Capital Assets consumes less than 1 per cent.

Strategic goals as per Strategic Plan

Sustaining the ecological and agricultural resource-bases.

Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.

Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

Maintenance and sustainable use of agricultural and ecological resources and infrastructure.

Efficient, effective and responsive governance.

Opportunities for the Green Economy and Biodiversity Economy Established.

Table 8.5 Summary of payments and estimates – Programme 5: Biodiversity Management

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21	2021/22
							2018/19	2020/21			
1. Biodiversity and Protected Area Planning and Management	5 070	5 050	5 761	9 444	8 701	8 701	8 414	(3.30)	8 265	8 681	
2. Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359	
3. Coastal Management	5 108	9 901	8 258	7 749	7 304	7 304	7 576	3.72	6 965	7 465	
Total payments and estimates	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505	

Note: Sub-programme 5.2: 2019/20: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 717 000.

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.000 million (2019/20), R10.550 million (2020/21) and R11.130 million (2021/22) for Disaster Prevention Measures – management of wildfires, floods and other risks.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	8 745	14 070	13 106	15 898	14 681	14 650	14 893	1.66	14 202	15 116
Compensation of employees	5 583	7 431	7 984	9 088	8 725	8 725	10 069	15.40	10 729	11 463
Goods and services	3 162	6 639	5 122	6 810	5 956	5 925	4 824	(18.58)	3 473	3 653
Transfers and subsidies to	254 808	250 517	274 953	303 731	291 785	291 785	315 474	8.12	316 120	334 359
Departmental agencies and accounts	253 392	249 717	274 051	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Non-profit institutions	1 400	800	900	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
Households	16		2		54	54		(100.00)		
Payments for capital assets	14	24	10	95	70	101	97	(3.96)	28	30
Machinery and equipment	14	24	10	95	70	101	97	(3.96)	28	30
Payments for financial assets	3	57								
Total economic classification	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	225 760	232 206	247 127	254 059	254 113	254 113	267 916	5.43	278 606	294 782
Departmental agencies and accounts	224 344	231 406	246 225	252 859	252 859	252 859	266 916	5.56	277 606	293 782
Departmental agencies (non-business entities)	224 344	231 406	246 225	252 859	252 859	252 859	266 916	5.56	277 606	293 782
Western Cape Nature Conservation Board	224 344	231 406	246 224	252 859	252 859	252 859	266 916	5.56	277 606	293 782
Other			1							
Non-profit institutions	1 400	800	900	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
Households	16		2		54	54		(100.00)		
Social benefits	16		2		54	54		(100.00)		
Transfers and subsidies to (Capital)	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577
Departmental agencies and accounts	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577
Departmental agencies (non-business entities)	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577
Western Cape Nature Conservation Board	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577

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, geographic distribution of services, etc.

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, amongst others, projects under the umbrella of waste management, coastal and sustainability awareness sessions. Cost of Employees are included against the relevant programmes responsible for environmental education and awareness projects.

Strategic goals as per Strategic Plan

Sustaining the ecological and agricultural resource-bases.

Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

Maintenance and sustainable use of agricultural and ecological resources and infrastructure.

Efficient, effective and responsive governance.

Table 8.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Environmental Capacity Development and Support	441	1 048	1 209	816	816	816	1 110	36.03	1 086	1 160
2. Environmental Communication and Awareness Raising	854	803	850	180	180	180	788	337.78	207	212
Total payments and estimates	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
Goods and services	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
Transfers and subsidies to	500	500	500				500			
Provinces and municipalities	500	500	500				500			
Total economic classification	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	500	500	500				500			
Provinces and municipalities	500	500	500				500			
Municipalities	500	500	500				500			
Municipal bank accounts	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 Programme that promotes a "whole of society" approach to development planning and, in addition, to implement other development planning special projects

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

In order to improve co-ordination of the Department's plans and processes, a refinement exercise was conducted and hence this Programme was created. The aim is to undertake the following initiatives:

Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports;

Implementation of the RSEP Programme across municipalities; and

Regional Planning and Management Implementation Strategy evaluation reports.

Expenditure trends analysis

Programme 7 is assigned an allocation of 14.2 per cent of the total budget in 2019/20. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 68.5 per cent of the total MTEF budget for this Programme. Over the entire period (2015/16 to 2021/22) Compensation of Employees increases from R39.143 million to R63.444 million. The average for Goods and Services against the Programme's budget over the 2019 MTEF period is 3.5 per cent. Included in this Programme is funding totaling R104.800 million over the entire MTEF period in respect of the Regional Socio-Economic Projects Programme.

Strategic goals as per Strategic Plan

Sustainable and integrated urban and rural settlements.

Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

Improved settlement functionality, efficiencies and resilience.

Efficient, effective and responsive governance.

Table 8.7 Summary of payments and estimates – Programme 7: Development Planning

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Development Facilitation	16 660	17 782	17 941	19 362	19 146	19 336	21 548	11.44	23 028	24 659		
2. Spatial Planning, Land Use Management and Municipal Support	23 542	26 621	26 831	26 584	24 786	24 724	26 770	8.28	28 585	30 701		
3. Regional Planning and Management and Special Programmes	20 557	38 335	22 108	27 896	26 696	26 696	42 500	59.20	41 200	21 100		
Total payments and estimates	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460		

Note: Programme 7 is additional and does not form part of the environmental sector budget structure.

Earmarked allocation:

Included in Sub-programme 7.3: Regional Planning and Management and Special Programmes is an earmarked allocation amounting to R33.515 million (2019/20), R31.720 million (2020/21) and R21.100 million (2021/22) for the Regional Socio-Economic Projects Programme.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	45 166	50 666	50 982	56 731	53 510	53 572	58 772	9.71	62 085	66 460
Compensation of employees	39 143	44 395	46 557	52 529	50 663	50 864	55 425	8.97	59 261	63 444
Goods and services	6 023	6 271	4 425	4 202	2 847	2 708	3 347	23.60	2 824	3 016
Transfers and subsidies to	15 486	31 895	15 691	16 970	17 030	17 030	31 800	86.73	30 700	10 000
Provinces and municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Departmental agencies and accounts	1									
Non-profit institutions	5 802	4 989	5 198	1 970	1 970	1 970		(100.00)		
Households	33	6	43		60	60		(100.00)		
Payments for capital assets	107	106	207	141	88	154	246	59.74	28	
Machinery and equipment	107	106	207	141	88	154	246	59.74	28	
Payments for financial assets		71								
Total economic classification	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	15 486	31 895	15 691	16 970	17 030	17 030	31 800	86.73	30 700	10 000
Provinces and municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipal bank accounts	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Non-profit institutions	5 802	4 989	5 198	1 970	1 970	1 970		(100.00)		
Households	33	6	43		60	60		(100.00)		
Social benefits	33	6	43		60	60		(100.00)		

9. Other Programme Information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19					2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	49	11 937	51	10 008	49	10 997	46		46	10 873	50	12 278	50	13 310	50	14 336	2.8%	9.7%	5.2%	
7 – 10	104	33 659	104	37 645	102	42 906	104		104	43 658	107	48 647	107	52 486	107	56 430	1.0%	8.9%	20.4%	
11 – 12	14	13 401	14	9 891	13	15 126	13		13	11 051	15	12 059	15	13 567	15	14 416	4.9%	9.3%	5.2%	
13 – 16	25	25 731	25	27 582	25	28 893	25		25	28 973	25	31 589	25	33 195	25	35 090		6.6%	13.1%	
Other	260	90 009	242	105 292	195	105 076	169	36	205	127 004	210	132 555	203	141 828	203	152 151	(0.3%)	6.2%	56.2%	
Total	452	174 737	436	190 418	384	202 998	357	36	393	221 559	407	237 128	400	254 386	400	272 423	0.6%	7.1%	100.0%	
Programme																				
Administration	137	44 172	141	48 011	116	51 845	105	12	117	56 054	126	59 537	123	63 684	123	68 011	1.7%	6.7%	25.1%	
Environmental Policy, Planning and Coordination	32	11 569	29	12 409	27	13 325	25	2	27	15 313	26	15 772	26	16 966	26	18 199	(1.3%)	5.9%	6.7%	
Compliance and Enforcement	53	18 821	42	18 964	37	20 595	38		38	21 185	39	22 665	38	24 408	38	26 199		7.3%	9.6%	
Environmental Quality Management	146	55 449	136	59 208	123	62 692	118	9	127	69 418	126	73 660	124	79 338	124	85 107	(0.8%)	7.0%	31.2%	
Biodiversity Management	13	5 583	15	7 431	14	7 984	15		15	8 725	16	10 069	15	10 729	15	11 463		9.5%	4.2%	
Development Planning	71	39 143	73	44 395	67	46 557	56	13	69	50 864	74	55 425	74	59 261	74	63 444	2.4%	7.6%	23.2%	
Total	452	174 737	436	190 418	384	202 998	357	36	393	221 559	407	237 128	400	254 386	400	272 423	0.6%	7.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs		84 032		250 107 559		197 97 939		192 15		207 107 885		212 113 311		206 121 540		206 129 882	(0.2%)	6.4%	48.0%	
Engineering Professions and related occupations		90 009		166 82 212		177 104 523		165 14		179 113 110		181 123 150		181 132 169		181 141 674	0.4%	7.8%	51.8%	
Others such as interns, EPWP, learnerships, etc		696		20 647		10 536		7 7		564		14 667		13 677		13 867	22.9%	15.4%	0.3%	
Total		174 737		436 190 418		384 202 998		357 36		393 221 559		407 237 128		400 254 386		400 272 423	0.6%	7.1%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Note: For the 2019 MTEF year the total personnel costs include provision for 10 Premier's Advancement of Youth (PAY) interns and 4 interns for 2019/20 and 3 interns for the last two years.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
	2019/20	2018/19	2020/21				2021/22			
Number of staff	452	436	384	402	393	393	407	3.56	400	400
Number of personnel trained	228	242	251	266	282	268	287	7.09	291	291
<i>of which</i>										
Male	102	90	108	99	105	125	144	15.20	146	146
Female	126	152	143	167	177	143	143		145	145
Number of training opportunities	662	332	528	365	387	532	533	0.19	543	544
<i>of which</i>										
Tertiary						3	4	33.33	5	6
Workshops	20	24	26	26	28	32	32		35	35
Seminars	16	29	32	32	34	20	20		23	23
Other	626	279	470	307	325	477	477		480	480
Number of bursaries offered	18	8	13	12	15	15	10	(33.33)	13	12
Number of interns appointed	20	19	14	14	12	8	14	75.00	13	13
Number of days spent on training	1 655	616	211	678	717	1 341	1 342	0.07	1 345	1 345
Payments on training by programme										
1. Administration	490	610	545	582	477	520	889	70.96	918	929
2. Environmental Policy, Planning And Coordination	202	228	140	77	49	58	149	156.90	160	171
3. Compliance And Enforcement	101	70	145	104	54	60	240	300.00	247	254
4. Environmental Quality Management	316	234	584	371	387	370	677	82.97	745	820
5. Biodiversity Management	6	99	29	45	24	11	107	872.73	107	114
6. Environmental Empowerment Services	166	416	595							
7. Development Planning	525	661	270	236	188	116	479	312.93	501	521
Total payments on training	1 806	2 318	2 308	1 415	1 179	1 135	2 541	123.88	2 678	2 809

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	451	545	659	566	566	566	598	5.65	631	665
Sales of goods and services produced by department (excluding capital assets)	447	539	651	566	566	566	598	5.65	631	665
Administrative fees	397	465	556	529	529	529	559	5.67	590	622
Licences or permits	380	456	548	529	529	529	559	5.67	590	622
Request for information	17	9	8							
Other sales	50	74	95	37	37	37	39	5.41	41	43
Commission on insurance	24	30	34	37	37	37	39	5.41	41	43
Sales of goods	26	44	61							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	6	8							
Transfers received from		50	50			50		(100.00)		
Households and non-profit institutions		50	50			50		(100.00)		
Fines, penalties and forfeits	3 520	6 568	2 852	3 334	3 334	3 242	2 000	(38.31)	2 000	2 000
Interest, dividends and rent on land	3	8	2							
Interest	3	8	2							
Sales of capital assets	39	68	4			2		(100.00)		
Other capital assets	39	68	4			2		(100.00)		
Financial transactions in assets and liabilities	155	559	135	100	100	140	106	(24.29)	111	118
Recovery of previous year's expenditure	76	221	113	58	58	98	61	(37.76)	64	68
Staff debt	70	337	22	42	42	42	45		47	50
Unallocated credits		1								
Cash surpluses	9									
Total departmental receipts	4 168	7 798	3 702	4 000	4 000	4 000	2 704	(32.40)	2 742	2 783

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	225 170	243 488	246 953	279 335	270 008	270 854	286 345	5.72	293 905	310 361
Compensation of employees	174 737	190 418	202 998	221 559	221 559	221 559	237 128	7.03	254 386	272 423
Salaries and wages	155 103	168 168	179 001	195 129	195 698	195 600	208 801	6.75	223 748	239 635
Social contributions	19 634	22 250	23 997	26 430	25 861	25 959	28 327	9.12	30 638	32 788
Goods and services	50 433	53 070	43 955	57 776	48 449	49 295	49 217	(0.16)	39 519	37 938
<i>of which</i>										
Administrative fees	516	322	243	316	213	262	285	8.78	301	324
Advertising	1 904	1 986	1 958	543	559	628	427	(32.01)	309	440
Minor Assets	767	214	145	88	65	986	76	(92.29)	22	4
Audit cost: External	4 110	3 902	3 768	3 760	3 760	3 760	3 760		3 800	3 800
Bursaries: Employees	179	155	321	330	330	330	330		330	300
Catering: Departmental activities	640	394	373	636	685	553	754	36.35	750	844
Communication (G&S)	832	952	948	1 139	1 211	1 162	1 210	4.13	1 238	1 259
Computer services	3 184	3 582	1 889	2 801	2 523	2 656	4 594	72.97	1 941	1 990
Consultants and professional services: Business and advisory services	19 998	24 183	17 748	30 343	22 449	21 083	19 176	(9.05)	11 916	10 832
Laboratory services			192		850	850	2 465	190.00	2 671	2 035
Legal costs	1 983	2 154	1 862	1 700	2 000	2 062	1 800	(12.71)	1 800	1 800
Contractors	2 582	1 761	1 456	4 265	2 389	3 290	2 133	(35.17)	2 529	1 847
Agency and support/outsourced services	128									
Entertainment	12	21	15	42	38	28	34	21.43	34	34
Fleet services (including government motor transport)	1 388	1 359	1 403	1 520	1 524	1 554	1 448	(6.82)	1 485	1 521
Consumable supplies	535	406	417	428	468	514	316	(38.52)	228	284
Consumable: Stationery, printing and office supplies	1 197	874	669	801	697	628	694	10.51	765	816
Operating leases	1 168	1 225	1 084	1 147	966	1 055	1 090	3.32	1 120	1 130
Transport provided: Departmental activity	34	36	40	55	55	47	40	(14.89)	43	44
Travel and subsistence	6 644	5 613	5 191	5 912	5 564	5 752	5 326	(7.41)	4 786	4 976
Training and development	1 627	2 163	1 987	1 085	849	805	2 211	174.66	2 348	2 509
Operating payments	691	1 248	1 605	603	1 015	1 047	852	(18.62)	891	921
Venues and facilities	264	470	589	214	204	186	137	(26.34)	150	163
Rental and hiring	50	50	52	48	35	57	59	3.51	62	65
Transfers and subsidies to	270 896	287 078	291 233	320 713	309 112	309 169	347 786	12.49	346 832	344 371
Provinces and municipalities	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Municipalities	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Municipal bank accounts	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Departmental agencies and accounts	253 400	249 717	274 060	302 543	290 543	290 543	314 486	8.24	315 132	333 371
Departmental agencies (non-business entities)	253 400	249 717	274 060	302 543	290 543	290 543	314 486	8.24	315 132	333 371
Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Other	8		10	12	12	12	12		12	12
Public corporations and private enterprises		3 500								
Public corporations		3 500								
Other transfers to public corporations		3 500								
Non-profit institutions	7 202	5 789	6 098	3 170	3 170	3 170	1 000	(68.45)	1 000	1 000
Households	144	172	125		399	456		(100.00)		
Social benefits	139	172	121		399	456		(100.00)		
Other transfers to households	5		4							
Payments for capital assets	6 499	6 945	7 835	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Machinery and equipment	5 982	6 945	7 540	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Transport equipment	2 571	2 598	2 872	2 666	2 991	2 998	3 192	6.47	3 255	3 317
Other machinery and equipment	3 411	4 347	4 668	1 907	3 425	2 515	2 366	(5.92)	562	254
Software and other intangible assets	517		295							
Payments for financial assets	83	439	7							
Total economic classification	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	55 707	58 995	62 994	65 123	67 661	68 720	71 583	4.17	72 742	77 411
Compensation of employees	44 172	48 011	51 845	54 962	56 054	56 054	59 537	6.21	63 684	68 011
Salaries and wages	39 394	42 552	45 758	48 406	49 546	49 501	52 384	5.82	56 063	59 870
Social contributions	4 778	5 459	6 087	6 556	6 508	6 553	7 153	9.16	7 621	8 141
Goods and services	11 535	10 984	11 149	10 161	11 607	12 666	12 046	(4.89)	9 058	9 400
<i>of which</i>										
Administrative fees	80	53	26	53	36	48	39	(18.75)	42	46
Advertising	964	1 641	1 957	483	437	603	425	(29.52)	306	437
Minor Assets	483	140	55	22	25	920	34	(96.30)	5	
Audit cost: External	4 110	3 843	3 709	3 700	3 700	3 700	3 700		3 800	3 800
Bursaries: Employees	179	155	321	330	330	330	330		330	300
Catering: Departmental activities	86	58	39	82	130	136	176	29.41	133	188
Communication (G&S)	343	347	326	379	343	330	346	4.85	357	364
Computer services	1 673	1 470	1 765	1 181	2 417	2 656	3 569	34.38	931	940
Consultants and professional services: Business and advisory services	273	75	179	1 000	1 055	55	50	(9.09)	55	60
Contractors	92	16	46	5	225	601	11	(98.17)		13
Agency and support/outsourced services	51									
Entertainment	5	10	9	27	26	16	19	18.75	19	19
Fleet services (including government motor transport)	409	439	451	546	549	571	553	(3.15)	558	564
Consumable supplies	118	114	157	86	124	237	110	(53.59)	89	121
Consumable: Stationery, printing and office supplies	498	288	349	269	272	278	299	7.55	319	346
Operating leases	551	583	588	549	530	570	576	1.05	589	591
Travel and subsistence	981	680	541	934	911	1 111	858	(22.77)	521	548
Training and development	311	455	224	252	147	190	559	194.21	588	629
Operating payments	303	589	362	187	303	286	353	23.43	370	384
Venues and facilities	25	28	43	76	46	27	37	37.04	44	47
Rental and hiring			2		1	1	2	100.00	2	3
Transfers and subsidies to	23	46	16	8	220	220	7	(96.82)	7	7
Departmental agencies and accounts	4		6	8	8	7	7		7	7
Departmental agencies (non-business entities)	4		6	8	8	7	7		7	7
Other	4		6	8	8	7	7		7	7
Households	19	46	10		212	213		(100.00)		
Social benefits	14	46	10		212	213		(100.00)		
Other transfers to households	5									
Payments for capital assets	3 526	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Machinery and equipment	3 486	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Transport equipment	2 571	2 598	2 774	2 666	2 991	2 998	3 192	6.47	3 255	3 317
Other machinery and equipment	915	469	752	906	1 380	362	835	130.66	104	60
Software and other intangible assets	40									
Payments for financial assets	15	35	6							
Total economic classification	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	%Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	17 230	16 794	17 128	20 449	20 157	20 104	18 967	(5.66)	19 811	20 886
Compensation of employees	11 569	12 409	13 325	14 950	15 313	15 313	15 772	3.00	16 966	18 199
Salaries and wages	10 213	10 883	11 681	13 154	13 418	13 409	13 654	1.83	14 687	15 751
Social contributions	1 356	1 526	1 644	1 796	1 895	1 904	2 118	11.24	2 279	2 448
Goods and services	5 661	4 385	3 803	5 499	4 844	4 791	3 195	(33.31)	2 845	2 687
<i>of which</i>										
Administrative fees	52	27	21	24	16	20	24	20.00	25	28
Advertising	629	6				2		(100.00)		
Minor Assets	47	2	2		2	6	3	(50.00)	4	4
Catering: Departmental activities	26	6	14	58	103	26	21	(19.23)	24	27
Communication (G&S)	23	35	38	66	65	63	99	57.14	99	100
Consultants and professional services: Business and advisory services	2 939	2 543	2 542	4 001	3 632	3 604	2 323	(35.54)	1 929	1 731
Contractors	701	406		500	162	161		(100.00)		
Entertainment	2	1	1	3	2	2	3	50.00	3	3
Fleet services (including government motor transport)	34	42	33	22	37	41	36	(12.20)	38	40
Consumable supplies	13	12	6	20	20	22	8	(63.64)	8	8
Consumable: Stationery, printing and office supplies	125	96	37	90	92	62	84	35.48	88	92
Operating leases	18	44	46	46	43	47	47		49	49
Travel and subsistence	733	476	433	478	422	444	283	(36.26)	302	316
Training and development	202	228	140	77	49	58	149	156.90	160	171
Operating payments	117	68	427	108	122	145	113	(22.07)	114	115
Venues and facilities		393	63	6	77	88	2	(97.73)	2	3
Transfers and subsidies to	6	12	20			26		(100.00)		
Households	6	12	20			26		(100.00)		
Social benefits	6	12	20			26		(100.00)		
Payments for capital assets	384	20	32	170	149	176	192	9.09	28	
Machinery and equipment	384	20	32	170	149	176	192	9.09	28	
Other machinery and equipment	384	20	32	170	149	176	192	9.09	28	
Payments for financial assets	47	144								
Total economic classification	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

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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 appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	22 893	23 273	24 430	24 836	24 794	24 834	26 432	6.43	28 188	30 054
Compensation of employees	18 821	18 964	20 595	21 118	21 185	21 185	22 665	6.99	24 408	26 199
Salaries and wages	16 818	16 546	18 021	18 368	18 492	18 456	19 641	6.42	21 154	22 710
Social contributions	2 003	2 418	2 574	2 750	2 693	2 729	3 024	10.81	3 254	3 489
Goods and services	4 072	4 309	3 835	3 718	3 609	3 649	3 767	3.23	3 780	3 855
<i>of which</i>										
Administrative fees	93	56	47	40	53	60	51	(15.00)	53	56
Advertising	2	1								
Minor Assets	70	24	18	5	5	5	13	160.00		
Catering: Departmental activities	38	5	12	8	5	1	10	900.00	11	12
Communication (G&S)	103	136	139	160	216	212	216	1.89	218	219
Computer services	96	704	124	370	106		385		390	400
Consultants and professional services: Business and advisory services	37		87							
Legal costs	1 983	2 154	1 862	1 700	2 000	2 062	1 800	(12.71)	1 800	1 800
Contractors	2									
Entertainment	1	1	1	2	2	1	2	100.00	2	2
Fleet services (including government motor transport)	313	243	249	325	307	314	220	(29.94)	232	244
Consumable supplies	87	16	48	43	43	61	34	(44.26)	14	31
Consumable: Stationery, printing and office supplies	68	88	66	83	81	68	70	2.94	85	80
Operating leases	44	44	43	46	43	47	47		49	49
Travel and subsistence	984	642	714	792	623	681	646	(5.14)	640	667
Training and development	101	70	145	104	54	60	240	300.00	247	254
Operating payments	50	105	274	32	70	76	32	(57.89)	38	40
Venues and facilities		20	6	8	1	1	1		1	1
Transfers and subsidies to	10	16	4		61	62	1	(98.39)	1	1
Departmental agencies and accounts							1		1	1
Departmental agencies (non-business entities)							1		1	1
Other						1	1		1	1
Households	10	16	4		61	61		(100.00)		
Social benefits	10	16			61	61		(100.00)		
Other transfers to households			4							
Payments for capital assets	429	58	156	88	244	203	247	21.67	140	60
Machinery and equipment	429	58	156	88	244	203	247	21.67	140	60
Other machinery and equipment	429	58	156	88	244	203	247	21.67	140	60
Payments for financial assets	8	21								
Total economic classification	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

Table A.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	74 634	78 339	76 754	95 302	88 209	87 978	94 300	7.19	95 584	99 062
Compensation of employees	55 449	59 208	62 692	68 912	69 619	69 418	73 660	6.11	79 338	85 107
Salaries and wages	48 739	51 720	54 755	60 048	60 951	60 806	64 191	5.57	68 878	73 897
Social contributions	6 710	7 488	7 937	8 864	8 668	8 612	9 469	9.95	10 460	11 210
Goods and services	19 185	19 131	14 062	26 390	18 590	18 560	20 640	11.21	16 246	13 955
<i>of which</i>										
Administrative fees	197	115	93	124	68	82	96	17.07	101	108
Advertising	201		1	4		6	2	(66.67)	3	3
Minor Assets	95	36	65	56	25	47	25	(46.81)	13	
Catering: Departmental activities	117	94	98	181	163	152	158	3.95	168	175
Communication (G&S)	218	264	280	305	333	327	287	(12.23)	294	300
Computer services	1 415	1 408		1 250			640		620	650
Consultants and professional services: Business and advisory services	10 741	12 135	8 148	18 457	11 213	11 016	11 015	(0.01)	6 050	4 913
Laboratory services			192		850	850	2 465	190.00	2 671	2 035
Contractors	1 710	1 086	1 031	1 550	1 754	2 080	1 694	(18.56)	2 239	1 497
Entertainment	1	4	2	6	4	4	6	50.00	6	6
Fleet services (including government motor transport)	524	517	537	493	510	512	506	(1.17)	512	520
Consumable supplies	202	225	182	201	230	165	95	(42.42)	60	60
Consumable: Stationery, printing and office supplies	336	177	116	234	169	134	146	8.96	171	187
Operating leases	470	464	316	414	264	301	326	8.31	339	343
Transport provided: Departmental activity				8	8					
Travel and subsistence	2 387	2 017	1 991	2 478	2 226	2 100	2 187	4.14	1 927	1 999
Training and development	316	234	584	371	387	370	677	82.97	745	820
Operating payments	154	278	367	181	320	341	231	(32.26)	238	245
Venues and facilities	51	27	9	29	26	18	27	50.00	29	32
Rental and hiring	50	50	50	48	34	55	57	3.64	60	62
Transfers and subsidies to	63	4 092	49	4	16	46	4	(91.30)	4	4
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								
Departmental agencies and accounts	3		3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3		3	4	4	4	4		4	4
Other	3		3	4	4	4	4		4	4
Public corporations and private enterprises		3 500								
Public corporations		3 500								
Other transfers to public corporations		3 500								
Households	60	92	46		12	42		(100.00)		
Social benefits	60	92	46		12	42		(100.00)		
Payments for capital assets	2 039	3 670	3 904	507	1 494	1 519	749	(50.69)	234	104
Machinery and equipment	1 562	3 670	3 609	507	1 494	1 519	749	(50.69)	234	104
Transport equipment			98							
Other machinery and equipment	1 562	3 670	3 511	507	1 494	1 519	749	(50.69)	234	104
Software and other intangible assets	477		295							
Payments for financial assets	10	111	1							
Total economic classification	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	8 745	14 070	13 106	15 898	14 681	14 650	14 893	1.66	14 202	15 116
Compensation of employees	5 583	7 431	7 984	9 088	8 725	8 725	10 069	15.40	10 729	11 463
Salaries and wages	4 857	6 493	6 984	7 952	7 669	7 666	8 906	16.18	9 471	10 118
Social contributions	726	938	1 000	1 136	1 056	1 059	1 163	9.82	1 258	1 345
Goods and services	3 162	6 639	5 122	6 810	5 956	5 925	4 824	(18.58)	3 473	3 653
<i>of which</i>										
Administrative fees	33	23	26	21	16	21	30	42.86	32	35
Advertising	1	266								
Minor Assets	11		4							
Catering: Departmental activities	11	15	23	63	63	54	51	(5.56)	52	53
Communication (G&S)	23	36	34	50	55	48	67	39.58	67	67
Consultants and professional services: Business and advisory services	2 359	5 605	4 389	6 289	5 309	5 280	4 060	(23.11)	2 700	2 860
Agency and support/outsourced services	77									
Entertainment		2		1	1	1	1		1	1
Fleet services (including government motor transport)	46	64	53	16	41	48	52	8.33	54	56
Consumable supplies	4	2	3	4	3	3	5	66.67	5	6
Consumable: Stationery, printing and office supplies	10	17		11	12	4	9	125.00	9	10
Operating leases	25		1							
Travel and subsistence	413	410	520	309	406	425	440	3.53	444	449
Training and development	6	99	29	45	24	11	107	872.73	107	114
Operating payments	4	100	39		26	30		(100.00)		
Venues and facilities	139		1	1			2		2	2
Transfers and subsidies to	254 808	250 517	274 953	303 731	291 785	291 785	315 474	8.12	316 120	334 359
Departmental agencies and accounts	253 392	249 717	274 051	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Departmental agencies (non-business entities)	253 392	249 717	274 051	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Other			1							
Non-profit institutions	1 400	800	900	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
Households	16		2		54	54		(100.00)		
Social benefits	16		2		54	54		(100.00)		
Payments for capital assets	14	24	10	95	70	101	97	(3.96)	28	30
Machinery and equipment	14	24	10	95	70	101	97	(3.96)	28	30
Other machinery and equipment	14	24	10	95	70	101	97	(3.96)	28	30
Payments for financial assets	3	57								
Total economic classification	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

Table A.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
Goods and services	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
<i>of which</i>										
Administrative fees	14	5	2	8			2		2	2
Advertising		37			60	1		(100.00)		
Minor Assets					8	8		(100.00)		
Catering: Departmental activities	300	175	134	149	158	152	289	90.13	311	331
Consultants and professional services: Business and advisory services		358	340	400	340	255	450	76.47	446	442
Contractors	76	253	264	210	248	448	428	(4.46)	290	337
Fleet services (including government motor transport)	4			7	2	1	10	900.00	12	12
Consumable supplies	88	20	5	29	23	5	38	660.00	40	43
Consumable: Stationery, printing and office supplies		21	11	39			6		6	8
Transport provided: Departmental activity	34	36	40	47	47	47	40	(14.89)	43	44
Travel and subsistence	72	28	86	26	11	18	40	122.22	42	44
Training and development	166	416	595							
Operating payments			28	35	61	24	38	58.33	41	44
Venues and facilities	41	2	54	46	38	36	57	58.33	60	65
Rental and hiring						1		(100.00)		
Transfers and subsidies to	500	500	500				500			
Provinces and municipalities	500	500	500				500			
Municipalities	500	500	500				500			
Municipal bank accounts	500	500	500				500			
Total economic classification	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	45 166	50 666	50 982	56 731	53 510	53 572	58 772	9.71	62 085	66 460
Compensation of employees	39 143	44 395	46 557	52 529	50 663	50 864	55 425	8.97	59 261	63 444
Salaries and wages	35 082	39 974	41 802	47 201	45 622	45 762	50 025	9.32	53 495	57 289
Social contributions	4 061	4 421	4 755	5 328	5 041	5 102	5 400	5.84	5 766	6 155
Goods and services	6 023	6 271	4 425	4 202	2 847	2 708	3 347	23.60	2 824	3 016
<i>of which</i>										
Administrative fees	47	43	28	46	24	31	43		46	49
Advertising	107	35		56	56	16		(100.00)		
Minor Assets	61	12	1	5			1			
Audit cost: External		59	59	60	60	60	60			
Catering: Departmental activities	62	41	53	95	63	32	49	53.13	51	58
Communication (G&S)	122	134	131	179	199	182	195	7.14	203	209
Consultants and professional services: Business and advisory services	3 649	3 467	2 063	196	900	873	1 278	46.39	736	826
Contractors	1		115	2 000						
Entertainment	3	3	2	3	3	4	3	(25.00)	3	3
Fleet services (including government motor transport)	58	54	80	111	78	67	71	5.97	79	85
Consumable supplies	23	17	16	45	25	21	26	23.81	12	15
Consumable: Stationery, printing and office supplies	160	187	90	75	71	82	80	(2.44)	87	93
Operating leases	60	90	90	92	86	90	94	4.44	94	98
Travel and subsistence	1 074	1 360	906	895	965	973	872	(10.38)	910	953
Training and development	525	661	270	236	188	116	479	312.93	501	521
Operating payments	63	108	108	60	113	145	85	(41.38)	90	93
Venues and facilities	8		413	48	16	16	11	(31.25)	12	13
Transfers and subsidies to	15 486	31 895	15 691	16 970	17 030	17 030	31 800	86.73	30 700	10 000
Provinces and municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipal bank accounts	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Non-profit institutions	5 802	4 989	5 198	1 970	1 970	1 970		(100.00)		
Households	33	6	43		60	60		(100.00)		
Social benefits	33	6	43		60	60		(100.00)		
Payments for capital assets	107	106	207	141	88	154	246	59.74	28	
Machinery and equipment	107	106	207	141	88	154	246	59.74	28	
Other machinery and equipment	107	106	207	141	88	154	246	59.74	28	
Payments for financial assets		71								
Total economic classification	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460

Table A.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R thousand	Audited outcome			Actual outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22
Revenue										
Non-tax revenue	329 442	329 600	364 105	400 820	368 432	368 432	396 679	402 699	425 755	
Sale of goods and services other than capital assets	34 301	40 673	47 437	42 717	44 990	44 990	46 484	51 824	54 674	
Entity revenue other than sales	7 433	8 461	9 810	1 900	1 900	1 900	2 006	2 117	2 234	
Transfers received	287 474	280 434	306 825	356 203	321 542	321 542	348 189	348 758	368 847	
of which:										
Departmental transfers	253 392	249 717	274 050	302 531	290 531	290 531	314 474	315 120	333 359	
Other transfers	34 071	30 664	32 709	53 672	31 011	31 011	33 715	33 638	35 488	
Sale of capital assets	17	28	-	-	-	-	-	-	-	
Other non-tax revenue	216	4	33	-	-	-	-	-	-	
Total revenue before deposits into the PRF	329 442	329 600	364 105	400 820	368 432	368 432	396 679	402 699	425 755	
Total revenue	329 442	329 600	364 105	400 820	368 432	368 432	396 679	402 699	425 755	
Expenses										
Current expense	282 645	311 684	326 758	354 364	339 385	339 385	357 617	375 835	396 636	
Compensation of employees	172 292	184 816	197 851	214 408	213 344	213 344	231 766	245 707	259 350	
Goods and services	110 353	126 868	128 907	139 956	126 041	126 041	125 851	130 128	137 286	
Payments for capital assets	-	24 287	36 265	46 456	29 047	29 047	39 062	26 864	29 119	
Payments for financial assets	94	812	(50)	-	-	-	-	-	-	
Total expenses	282 739	336 783	362 973	400 820	368 432	368 432	396 679	402 699	425 755	
Surplus / (Deficit)	46 703	(7 183)	1 132	-	-	-	-	-	-	
Adjustments for Surplus/(Deficit)										
Surplus/(deficit) after adjustments	46 703	(7 183)	1 132	-	-	-	-	-	-	
Cash flow from investing activities	(29 077)	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	
Acquisition of Assets	(29 077)	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	
Dwellings	-	(1 037)	-	-	-	-	-	-	-	
Other Structures (Infrastructure Assets)	(18 875)	(14 260)	(9 137)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(15 044)	
Computer equipment	(830)	(2 564)	(2 790)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 705)	
Furniture and Office equipment	(2 646)	(648)	(7 326)	(648)	(648)	(648)	(648)	(648)	(684)	
Other Machinery and equipment	(842)	(766)	(615)	(766)	(766)	(766)	(766)	(766)	(808)	
Transport Assets	(4 108)	(1 344)	(293)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 418)	
Computer Software	(1 775)	(1 195)	(1 088)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 261)	
Net increase / (decrease) in cash and cash equivalents	(29 077)	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	
Balance Sheet Data										
Carrying Value of Assets	119 068	130 214	146 663	130 220	130 220	130 220	130 220	130 220	137 383	
Land	7 250	7 250	7 250	7 250	7 250	7 250	7 250	7 250	7 649	
Dwellings	9 530	10 337	10 088	10 337	10 337	10 337	10 337	10 337	10 906	
Other Structures (Infrastructure Assets)	36 923	38 079	45 804	38 080	38 080	38 080	38 080	38 080	40 174	
Computer equipment	3 510	3 925	4 050	3 930	3 930	3 930	3 930	3 930	4 146	
Furniture and Office equipment	23 143	33 974	36 768	33 974	33 974	33 974	33 974	33 974	35 843	
Other Machinery and equipment	1 584	1 669	1 801	1 669	1 669	1 669	1 669	1 669	1 761	
Transport Assets	30 455	28 573	34 976	28 573	28 573	28 573	28 573	28 573	30 145	
Computer Software	6 674	6 407	5 926	6 407	6 407	6 407	6 407	6 407	6 759	
Cash and Cash Equivalents	111 088	124 701	171 162	124 701	124 701	124 701	124 701	124 701	131 559	
Bank	110 867	124 495	170 951	124 495	124 495	124 495	124 495	124 495	131 342	
Cash on Hand	221	206	211	206	206	206	206	206	217	
Receivables and Prepayments	5 799	6 015	8 531	6 015	6 015	6 015	6 015	6 015	6 345	
Trade Receivables	1 347	1 074	1 453	1 074	1 074	1 074	1 074	1 074	1 133	
Other Receivables	2 678	3 183	4 033	3 183	3 183	3 183	3 183	3 183	3 358	
Prepaid Expenses	833	697	1 558	697	697	697	697	697	735	
Accrued Income	941	1 061	1 487	1 061	1 061	1 061	1 061	1 061	1 119	
Inventory	3 902	2 598	2 037	2 598	2 598	2 598	2 598	2 598	2 741	
Trade	3 902	2 598	2 037	2 598	2 598	2 598	2 598	2 598	2 741	
Total Assets	239 857	263 528	328 393	263 534	263 534	263 534	263 534	263 534	278 028	
Capital and Reserves	147 828	162 606	202 323	106 471	106 471	106 471	106 471	112 327	118 505	
Accumulated Reserves	101 125	169 789	201 191	106 471	106 471	106 471	106 471	112 327	118 505	
Surplus / (Deficit)	46 703	(7 183)	1 132	-	-	-	-	-	-	
Post Retirement Benefits	4 627	5 214	5 264	9 074	9 074	9 074	9 074	9 573	10 100	
Other	4 627	5 214	5 264	9 074	9 074	9 074	9 074	9 573	10 100	
Trade and Other Payables	52 257	61 082	72 685	19 974	19 974	19 974	19 974	21 073	22 232	
Trade Payables	17 308	26 345	31 871	9 815	9 815	9 815	9 815	10 355	10 925	
Other	34 949	34 737	40 814	10 159	10 159	10 159	10 159	10 718	11 307	
Provisions	9 954	11 375	11 618	12 171	12 171	12 171	12 171	12 840	13 546	
Leave pay provision	5 958	6 597	7 258	10 207	10 207	10 207	10 207	10 768	11 360	
Other	3 996	4 778	4 360	1 964	1 964	1 964	1 964	2 072	2 186	
Funds Managed (e.g. Poverty Alleviation Fund)	25 191	20 929	36 504	51 876	51 876	51 876	51 876	54 729	57 739	
Third Party Funds	25 191	20 929	36 504	51 876	51 876	51 876	51 876	54 729	57 739	
Contingent Liabilities	58 681	43 182	42 853	8 469	8 469	8 469	8 469	8 935	9 426	
Other 3	58 681	43 182	42 853	8 469	8 469	8 469	8 469	8 935	9 426	

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category B	9 900	27 650	10 100	15 000	15 000	15 000	31 800	112.00	11 400	
Bergrivier			1 000	1 000	1 000	1 000	4 500	350.00		
Saldanha Bay	4 350	9 500	1 650	3 300	3 300	3 300	2 700	(18.18)	500	
Swartland	1 900	7 570	2 780	2 500	4 500	4 500	4 000	(11.11)	2 000	
Witzenberg				2 000			5 000			
Drakenstein	500	500								
Stellenbosch	500	400					1 500		2 500	
Breede Valley	1 950	9 500	3 050	3 200	3 200	3 200	5 100	59.38	900	
Theewaterskloof	500									
Overstrand		50	70							
Cape Agulhas				1 000	1 000	1 000	2 145	114.50	1 000	
Hessequa	130	130	50							
Mossel Bay	70		1 500	2 000	2 000	2 000	2 755	37.75		
Bitou							2 600		2 000	
Prince Albert							1 500		2 500	
Category C	250	250	850							
West Coast District Municipality		50	650							
Cape Winelands District Municipality	50									
Overberg District Municipality	70	70	70							
Garden Route District Municipality	130	130	130							
Unallocated							500		19 300	10 000
Total transfers to local government	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Water for sustainable growth and development		500								
Category B		500								
Drakenstein		500								

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Greenest Municipality Competition	500	500	500				500			
Category B	250	250	250							
Swartland	50	70	130							
Overstrand		50	70							
Hessequa	130	130	50							
Mossel Bay	70									
Knysna										
Category C	250	250	250							
West Coast District Municipality		50	50							
Cape Winelands District Municipality	50									
Overberg District Municipality	70	70	70							
Garden Route District Municipality	130	130	130							
Unallocated							500			

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
RSEP Municipal Projects	8 650	26 500	9 850	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Category B	8 650	26 500	9 850	15 000	15 000	15 000	31 800	112.00	11 400	
Bergrivier			1 000	1 000	1 000	1 000	4 500	350.00		
Saldanha Bay	3 850	9 500	1 650	3 300	3 300	3 300	2 700	(18.18)	500	
Swartland	1 850	7 500	2 650	2 500	4 500	4 500	4 000	(11.11)	2 000	
Witzenberg				2 000			5 000			
Drakenstein	500									
Stellenbosch							1 500		2 500	
Breede Valley	1 950	9 500	3 050	3 200	3 200	3 200	5 100	59.38	900	
Theewaterskloof	500									
Cape Agulhas				1 000	1 000	1 000	2 145	114.50	1 000	
Mossel Bay			1 500	2 000	2 000	2 000	2 755	37.75		
Bitou							2 600		2 000	
Prince Albert							1 500		2 500	
Unallocated									19 300	10 000

Annexure A to Vote 9

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Spatial Development Framework	500	400	600							
Category B	500	400								
Saldanha Bay	500									
Stellenbosch		400								
Category C			600							
West Coast District Municipality			600							

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Human Settlement Plan	500									
Category B	500									
Stellenbosch	500									

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate			2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21		
Cape Town Metro	479 151	493 001	522 068	569 366	556 121	556 186	592 302	6.49	597 879	631 219	
West Coast Municipalities	6 690	17 343	6 312	7 000	9 013	9 013	11 400	26.48	2 700	200	
Bergvliet			1 000	1 000	1 000	1 000	4 500	350.00			
Saldanha Bay	4 351	9 702	1 658	3 300	3 300	3 300	2 700	(18.18)	500		
Swartland	1 900	7 570	2 781	2 500	4 500	4 500	4 000	(11.11)	2 000		
Across wards and municipal projects	439	71	873	200	213	213	200	(6.10)	200	200	
Cape Winelands Municipalities	2 973	14 904	3 259	5 400	3 400	3 400	11 800	247.06	3 600	200	
Witzenberg				2 000			5 000				
Drakenstein	46	701	3								
Stellenbosch	500	406					1 500		2 500		
Breede Valley	1 956	13 433	3 050	3 200	3 200	3 200	5 100	59.38	900		
Across wards and municipal projects	471	364	206	200	200	200	200		200	200	
Overberg Municipalities	945	347	360	1 200	1 243	1 243	2 345	88.66	1 200	200	
Theewaterskloof	500										
Overstrand		250	270		235	235		(100.00)			
Cape Agulhas	3			1 000	1 000	1 000	2 145	114.50	1 000		
Across wards and municipal projects	442	97	90	200	8	8	200	2400.00	200	200	
Garden Route Municipalities	12 889	12 351	14 029	21 655	15 759	15 694	19 842	26.43	17 375	16 484	
Hessequa	147	130	50								
Mossel Bay	70		1 500	2 000	2 000	2 000	2 755	37.75			
George	12 529	11 873	11 998	19 055	13 163	13 098	14 087	7.55	14 975	16 084	
Bitou							2 600		2 000		
Knysna											
Across wards and municipal projects	143	348	481	600	596	596	400	(32.89)	400	400	
Central Karoo Municipalities		4					1 500		2 500		
Prince Albert							1 500		2 500		
Across wards and municipal projects		4									
Unallocated							500		19 300	10 000	
Total provincial expenditure by district and local municipality	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303	

Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	57 735	60 757	65 222	64 441	70 920	70 992	74 136	4.43	74 565	79 140
Cape Winelands Municipalities	22	73								
Drakenstein	22	73								
Garden Route Municipalities	1 514	1 313	1 320	4 262	1 332	1 308	1 481	13.23	1 543	1 655
George	1 514	1 313	1 320	4 262	1 332	1 308	1 481	13.23	1 543	1 655
Total provincial expenditure by district and local municipality	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	17 660	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886
West Coast Municipalities	7									
Across wards and municipal projects	7									
Total provincial expenditure by district and local municipality	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	19 996	21 192	22 537	22 602	22 751	22 783	24 223	6.32	25 714	27 292
Garden Route Municipalities	3 344	2 176	2 053	2 322	2 348	2 316	2 457	6.09	2 615	2 823
George	3 344	2 176	2 053	2 322	2 348	2 316	2 457	6.09	2 615	2 823
Total provincial expenditure by district and local municipality	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	71 436	76 623	75 214	89 604	83 495	83 483	88 404	5.89	88 705	91 564
West Coast Municipalities	4		2							
Saldanha Bay Across wards and municipal projects	4		2							
Cape Winelands Municipalities	25	4 094								
Drakenstein	24	592								
Breede Valley Across wards and municipal projects	1	3 500	2							
Overberg Municipalities	1	9	1							
Across wards and municipal projects	1	9	1							
Garden Route Municipalities	5 280	5 486	5 491	6 209	6 224	6 060	6 649	9.72	7 117	7 606
George	5 270	5 486	5 480	6 209	6 224	6 060	6 649	9.72	7 117	7 606
Across wards and municipal projects	10		11							
Total provincial expenditure by district and local municipality	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

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Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Biodiversity Management

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	262 518	263 430	287 161	318 524	305 336	305 336	329 464	7.90	329 350	348 505
West Coast Municipalities	352	205	206	200	200	200	200		200	200
Saldanha Bay		202	6							
Across wards and municipal projects	352	3	200	200	200	200	200		200	200
Cape Winelands Municipalities	350	633	200	200	200	200	200		200	200
Breede Valley		433								
Across wards and municipal projects	350	200	200	200	200	200	200		200	200
Overberg Municipalities	350	200	202	200	235	235	200	(14.89)	200	200
Overstrand		200	200		235	235		(100.00)		
Across wards and municipal projects	350		2	200			200		200	200
Garden Route Municipalities		200	300	600	565	565	400	(29.20)	400	400
Across wards and municipal projects		200	300	600	565	565	400	(29.20)	400	400
Total provincial expenditure by district and local municipality	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	612	1 089	1 475	996	944	944	1 398	48.09	1 293	1 372
West Coast Municipalities	127	138	203		13	13		(100.00)		
Saldanha Bay	1									
Swartland	50	70	130							
Across wards and municipal projects	76	68	73		13	13		(100.00)		
Cape Winelands Municipalities	126	204	4							
Drakenstein		36								
Stellenbosch		6								
Breede Valley	6									
Across wards and municipal projects	120	162	4							
Overberg Municipalities	94	138	157		8	8		(100.00)		
Overstrand		50	70							
Cape Agulhas	3									
Across wards and municipal projects	91	88	87		8	8		(100.00)		
Garden Route Municipalities	336	278	220		31	31		(100.00)		
Hessequa	130	130	50							
Mossel Bay	70									
George	3									
Knysna										
Across wards and municipal projects	133	148	170		31	31		(100.00)		
Central Karoo Municipalities		4								
Across wards and municipal projects		4								
Other							500			
Total provincial expenditure by district and local municipality	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

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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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19			
Cape Town Metro	49 194	52 940	53 279	52 580	52 369	52 342	55 518	6.07	58 413	62 460	
West Coast Municipalities	6 200	17 000	5 901	6 800	8 800	8 800	11 200	27.27	2 500		
Bergervier			1 000	1 000	1 000	1 000	4 500	350.00			
Saldanha Bay	4 350	9 500	1 650	3 300	3 300	3 300	2 700	(18.18)	500		
Swartland	1 850	7 500	2 651	2 500	4 500	4 500	4 000	(11.11)	2 000		
Across wards and municipal projects			600								
Cape Winelands Municipalities	2 450	9 900	3 055	5 200	3 200	3 200	11 600	262.50	3 400		
Witzenberg				2 000			5 000				
Drakenstein			3								
Stellenbosch	500	400					1 500		2 500		
Breedee Valley	1 950	9 500	3 050	3 200	3 200	3 200	5 100	59.38	900		
Across wards and municipal projects			2								
Overberg Municipalities	500			1 000	1 000	1 000	2 145	114.50	1 000		
Theewaterskloof	500										
Cape Agulhas				1 000	1 000	1 000	2 145	114.50	1 000		
Garden Route Municipalities	2 415	2 898	4 645	8 262	5 259	5 414	8 855	63.56	5 700	4 000	
Hessequa	17										
Mossel Bay			1 500	2 000	2 000	2 000	2 755	37.75			
George	2 398	2 898	3 145	6 262	3 259	3 414	3 500	2.52	3 700	4 000	
Bitou							2 600		2 000		
Central Karoo Municipalities							1 500		2 500		
Prince Albert							1 500		2 500		
Other									19 300	10 000	
Total provincial expenditure by district and local municipality	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460	

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Project description						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
1. NEW AND REPLACEMENT ASSETS																	
1	New Development - chalets, conference centre and eco pool		Kogelberg Nature Reserve: Phase 2	Works	Overstrand Municipality	Across districts	01-Apr-16	28-Jun-19	Equitable share	Marketing and Eco-tourism	Individual project	20 790	8 790	12 000	-	-	-
TOTAL: NEW AND REPLACEMENT ASSETS												20 790	8 790	12 000	-	-	-
2. UPGRADES AND ADDITIONS																	
1	Nature Reserves		Grootvadersbosch NR Campsite redesign and increase in camping capacity	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	3 500	-	3 500	-	-	-
2	Nature Reserves		Vrolijkheid NR – Upgrading of the existing sewerage into a SOG Harvesting system	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	-	-
3	Nature Reserves		Rocherpan NR – Upgrading of internal road network and the visitor beach lookout point	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	-	-
4	Nature Reserves		Lamberts Bay Bird Island - Interpretation Innovation and Penguin pool upgrade including water filtration system	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 000	-	2 000	-	-	-
5	Nature Reserves		Various NR's – Installation of WiFi connectivity to 15 nature reserves	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	-	-
6	Nature Reserves		Algeria Campsite – Garskraal and Rietdak Accommodation Precinct Upgrade	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 500	-	2 500	-	-	-
7	Nature Reserves		Kogelberg NR – Conversion of Palmiet meeting room into an accommodation facility	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	650	-	650	-	-	-
8	Nature Reserves		Boland Mountain Reserves Trails upgrades	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Packaged program	2 500	-	2 500	-	-	-
9	Nature Reserves		Wolwekloof Resort	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 200	-	1 200	-	-	-
10	Nature Reserves		Algeria solar upgrade	Works	Across districts	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 500	-	2 500	-	-	-
TOTAL: UPGRADES AND ADDITIONS												19 350	-	19 350	-	-	-

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates			
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000				
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
	None																	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
4. MAINTENANCE																		
1	Minor Maintenance to various operational tourism facilities	Minor Maintenance Works			Across districts	2019/04/02	2022/03/31	Equitable share	Marketing and Eco-tourism	Packaged program	65 220	-	7 345	28 163	28 163	29 712		
TOTAL: MAINTENANCE																		
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
	None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
	None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE TRANSFERS																		
7. NON INFRASTRUCTURE																		
1	Administrative expenses relating to the infrastructure projects.	Administrative expenses relating to the infrastructure projects.			Across districts	2019/04/02	2022/03/31	Equitable share	Marketing and Eco-tourism	Packaged program	28 079	-	8 863	9 351	9 351	9 865		
TOTAL: NON INFRASTRUCTURE																		
TOTAL: INFRASTRUCTURE																		
												133 439	8 790	47 558	37 514	39 577		

Vote 10

Department of Transport and Public Works

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R8 117 512 000	R8 335 769 000	R8 786 665 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Vision

To lead in the delivery of government infrastructure and related services.

Mission

The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.

Main services and core functions

The **core functions** of the Department of Transport and Public Works are to deliver a transport system, inclusive of the provincial road network; social and economic infrastructure and optimally utilise the provincial property portfolio (excluding human settlements property).

Main services undertaken by the Department are the:

- Construction and maintenance of education, health and general building facilities and provincial road network infrastructure.

- Utilisation of the immovable asset portfolio to support Government's socio-economic objectives.

- Administration and monitoring of motor vehicle licensing, 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 transport, engineering and built environment sector.

Construction related skills development.

Coordination and compliance monitoring of the Expanded Public Works Programme (EPWP).

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** defined in the context of the five Provincial Strategic Goals (PSGs) are:

PSG 1 - Create opportunities for growth and jobs, through:

Providing opportunities for employment creation and the sustainable growth of the construction sector through maintenance and the provision of dignified general, health and education building infrastructure.

Delivering critical enablers of opportunity to citizens as well as business through construction and maintenance of safe, efficient, and accessible transport infrastructure.

Seamless access to social and economic opportunities via safe, affordable and reliable public and non-motorised transport networks.

Creating work opportunities and income support to poor and unemployed citizens by means of provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.

Purpose-driven work and business opportunities for youth, women and citizens with disabilities directed by construction industry innovation and empowerment in conjunction with the Expanded Public Works Programme (EPWP).

Skills development through built environment related trade programmes and contractor development programmes.

PSG 2 - Improve education outcomes and opportunities for youth development, through:

Youth related programmes, including the National Youth Service and road safety education and awareness at schools.

Investment in the development of scarce transport, engineering and built environment skills through the Masakh'iSizwe Bursary Programme and Professional Development Programme.

Delivery of enabling education facilities and the provision of office accommodation to support the education system.

PSG 3 - Increase wellness, safety and reducing social ills, through:

Delivery of enabling health facilities and the provision of office accommodation to support the health system.

Promoting transport safety through, *inter alia*:

Public transport safety programmes, projects and campaigns.

Providing a 24/7 traffic law enforcement operational service.

Focusing on driver fitness, moving violations, vehicle fitness, pedestrian safety and crime prevention.

Educating the public on road safety matters and ultimately, to address the root causes of traffic offences by conducting road safety education and awareness interventions.

Developing a professional traffic-policing workforce through formal, informal and refresher traffic law enforcement training interventions.

PSG 4 - Enable a resilient, sustainable, quality and inclusive living environment, through:

Connecting citizens, including those with special needs, to societal enablers with a quality, scheduled, safe, affordable and accessible service by investing in the George Integrated Public Transport Network and subsidised bus contract services.

Improving public and non-motorised transport by assisting municipalities through the Provincial Sustainable Transport Programme.

Providing citizens and business with a public transport operator and motor vehicle registration and licensing service.

Resilient-footprint management of the provincial immovable asset portfolio; reducing floor-space ratios through ongoing modernisation of office accommodation; reducing water and energy consumption, introducing recycling and waste management programmes and design and construct new buildings in line with green building principles.

Improving road safety by promoting legal compliance through the weighing of vehicles to minimise road damage.

PSG 5 - Embed good governance and integrated service delivery through partnerships and spatial alignment, through:

Initiating citizen-centric decision-support mechanisms such as design-thinking methodology and complexity problem typologies.

Further implementation of the Infrastructure Delivery Management System (IDMS).

Ensuring a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration and operating licence functions for public transport and the registration and testing of drivers and vehicles.

Developing and maintaining of plans, frameworks and legislation.

Organisational environment

Change is inevitable and the single most determining factor for success or failure in the ever-changing world is the ability to adapt. This demands a constant shift in thinking, behaviour and sometimes strategic position, in order to have a suitable response to the defined problem statements of the ecosystems within which the Department operates. Ecosystems are infinite, learning systems, which will require paradigm shifts and the embracing of innovation imperatives with the aim to transform and redefine the way the Department works to remain relevant to context. To this end, the Department acknowledges that the ecosystem within which it operates is in continuous flux - *organisational agility* therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies. Ours is to create '*centres of excellence*' that gives expression to the leading concepts within a *futures paradigm*, *design thinking* and *the learning organisation* with the express intention of positively influencing the ecosystem of tomorrow. Re-inventing organisations for the future is both a daunting and

challenging endeavour, but by the same token, an exciting and profoundly meaningful exercise, since it continuously confronts the unknown, fostering a culture of growth, development and foresight. Preparing to navigate the uncertainty requires robust, rigorous and rich solutions that are technically feasible and managerially useful.

Preparing the Department to drive an infrastructure led growth strategy, will compel the Department to develop new ways of working i.e. changing business models – and perhaps more importantly new ways of thinking i.e. changing our mental models. Attracting the right talent to the Department is also fundamental in achieving the above – fostering a creative space for the brilliant minds of the future to thrive, will require the Department to set the platform and launch pad for them to successfully lead the Department through the 21st century. This is predicated on a symbiotic culture underpinned by *ideas intelligence* through both original thought and critical thinking.

With the advent of the continuing and leap-frog advances made in smart technologies, and disruptive on-demand solutions we are developing, leveraging and harnessing these new organisational possibilities toward one single purpose – enhancing the quality of life of the citizen.

The Department maintains a co-sourcing resource model consisting of a combination of own staff and other service delivery mechanisms to be able to respond to shifting delivery requirements. It is a mechanism to mitigate for the difficulty in obtaining scarce built infrastructure skills in the market. Outsourcing, framework agreements, implementing agents, management contracts, construction support services, business consultants, legal consultants, strategic advisory services and Information and Communication Technology (ICT) services and systems development, all form part of the service delivery mechanisms utilised. In addition, and as part of the Department's innovation imperative in the context of Research and Development (R&D), a new emerging partnership model, comprising the public, private sector and academia, will be tested to confront the problem statement in a holistic manner. Human, financial and infrastructure resources are matched to the projects planned over the medium term. Due to budgetary limitations set on the cost of employees, delivery expectations must be balanced within the affordable staff establishment limits.

The current weak economic situation and outlook, and strong measures implemented by Government to restore a sustainable fiscal path, creates an environment where the Department must contend with a growing demand for services, amongst others, the growth in the population, and the ever-increasing infrastructure backlog, whilst having to function within a constrained financial envelope.

Over and above salaries for non-OSD and OSD employees, the compensation of employee's envelope includes feeder systems for traffic law enforcement and professional graduates to grow in-house capacity. Not all compensation expenditure are paid through PERSAL, such as expenditure related to stipends for the National Youth Services Programme and student traffic officers.

The Department developed a strategic talent plan as part of its endeavour to create a leading organisation in its discipline and enhance its ability to deliver innovative service delivery solutions to the citizens of the Western Cape. This in the main requires a concerted effort from an organisational redesign perspective in relation to core functions.

Organisational re-design that must be undertaken is the re-alignment of the public works functions to enhance the ability of the Department to manage the provincial assets throughout its asset lifecycle.

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)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- 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 Vehicles Act, 1985 (Act 53 of 1985)
- Division of Revenue Act (annual)
- Expropriation Act, 1975 (Act 63 of 1975)
- Employment Equity Act, 1998 (Act 55 of 1998)
- General Conditions of Contract (2010)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- 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)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994)
- Cape Road Ordinance 19 of 1976 and Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- 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)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- Western Cape Toll Road Act, 1999 (Act 11 of 1999)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)
- Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
- Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)
- Western Cape Road Transportation Act Amendment Law, 1996 (Law 8 of 1996)

External activities and events relevant to budget decisions

2019 is the final year of the current 5-year strategic cycle and, therefore, this medium-term budget is not just about concluding the strategic objectives set out in the current strategic plan, but also about preparing for the next strategic cycle given the advent of the Social Progress Index and going through a process of reflection and review to determine the way forward for the next 20 years.

At the centre of the Department's 20-year outlook is securing the citizen by creating the necessary conditions that will facilitate an enhanced quality of life enabling individual, and by extension, societal self-determination. It is acknowledged that the above imperative is not exclusively within the Department's mandatory purview. However, our custodian and implementation role in the provincial infrastructure footprint, compels the Department to play an instrumental part in shaping the lives of citizens through access and connectivity particularly those whom have been negatively impacted through spatial segregation over many generations.

A key focus of the Department continues to be the securitisation of the provincial asset base to support the lives of its citizens. In this regard, resources have been devoted to several interventions including partnerships with key stakeholders such as the City of Cape Town in response to illegal land invasions, Metrorail/PRASA and the City of Cape Town to address vandalism on the passenger rail network and in the formulation of a broad Provincial Business Continuity Plan to address the water crisis and the impact thereof on critical infrastructure delivery points.

The Department's Road Asset Management Plan: 2017/18–2026/27 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. One key statistic is that a total of 94,8 per cent of all vehicle-kilometres travelled on surfaced provincial roads in the Western Cape are travelled on roads that are in a fair to very good condition. Despite maintaining the paved network that carries the most vehicle-kilometres in a fair to good condition, concern remains over the fact that a significant portion of the network has reached the end of its design life, necessitating further investment into the refurbishment and where appropriate, replacement of critical assets. On the gravel road network, similar concern exists with the current gravel thickness below the desired level to sustain the resilience of the network. In similar vein, significant backlogs remain in health, education and general government provincial infrastructure.

The Department has been affected by additional property planning legislation in the municipal space that must be complied with. Where in the past, plans were submitted as a curtesy, detailed planning applications now have to be submitted and approved. This has an impact on departmental resources and service delivery such as rezoning applications and zoning corrections to permit the current provincial uses. Concerted efforts will be made to liaise with municipalities to ensure that service delivery is not delayed but ultimately the Department will have to carry the substantial costs of these town planning processes and applications, considering the extent of its property portfolio.

In addition, the Department is dealing with severe shortage of land in certain areas where service delivery is needed and specially as it relates, but not limited to, education and health purposes.

The Department invested and will continue to invest in condition assessments of the total infrastructure portfolio to guide investment decisions for the future. The current economic as well as possible future legislative environment pertaining to amendments to the Constitution and a reduced provincial fiscal envelope informs, as well as impacts on the Department's ability to leverage the provincial asset base for maximum citizen impact.

The Department is also positioning itself over the next MTEF period to grow citizen self-determination, dignity, safety, equality and value so that citizens and communities can enhance and sustain the quality of their lives and to create the conditions for all individuals to reach their full potential.

Other external activities and events that influenced budget decisions are the availability of water, electricity and other resources. The province is emerging from a devastating drought and this crisis has brought the message home of climate change and the need to preserve scarce resources. Indications for the future are that the province will have to function in a water scarce environment and that electricity may be costly and in short supply over the medium term. The Department is therefore investing in the provision of water, energy saving and other renewable resources.

Municipalities are struggling at various levels, be it in the areas of capacity, skills and/or maintaining a sufficient funding base. Municipalities use municipal services tariffs and property rates to increase their funding base, and the Department, who is responsible for most of these charges, is very sensitive to increases above the inflation rate for these costs. Drought measures implemented by municipalities will also have an impact on property rates and municipal services.

Aligning departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is governed by five Provincial Strategic Goals (PSG) that are aligned to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan and Departmental Strategic Objectives.

The NDP emphasises the aspects of public transport and infrastructure investment in relation to improved access, greater mobility, economic infrastructure, expanding the economy and economic development.

The focus on transport is to provide more reliable, safe and affordable public transport with better coordination across municipalities and between different modes, aligned with the requirements of the Provincial Spatial Development Framework. Furthermore, the focus is to shorten travel distances, improve travel times, and increase urban densification and to provide a rural transport strategy.

In relation to transport, the Department is investing in public transport through, amongst others, the delivery of transport infrastructure, subsidised bus contract services, the George Integrated Public Transport Network (GIPTN), the promotion of road safety initiatives and the utilisation of technology and innovation to improve project effectiveness, streamline delivery processes and improve business intelligence. Regarding rural transport, the Department is subsidising municipal proclaimed roads, undertaking public and non-motorised transport improvement through the Provincial Sustainable Transport Programme; investing in the Saldanha Industrial Development Zone, and undertaking provincial road maintenance contributing to job creation.

The Government Policy of Infrastructure Led Growth is maintained by protecting the asset base through an increased focus on maintenance and stimulating the economy through the construction and maintenance of roads, education, health and general building facilities.

2. Review of the current financial year

Programme 1 – Administration

The Department actively participated in the relevant PSG steering committees and respective workgroups to ensure the alignment of infrastructure service delivery between the spheres of Government that promote economic growth in a sustainable manner.

In line with the National and Provincial Evaluation Plans, the development and implementation of the Departmental Evaluation Plan continued over the MTEF period. Six (6) of the seven planned programme evaluations were completed. Based on recommendations stemming from the evaluations, improvement plans are being developed for implementation.

The Department obtained its sixth (6) consecutive clean audit for the 2017/18 financial year and works hard to maintain that status. As the clean audit also covered the pre-determined objectives, design work commenced on an outcome monitoring system, which intends to track the outcomes of programmes.

In the IDMS environment, the Department continued its path to develop norms and standards, review mechanisms and contracts to appoint, manage and monitor consultants and contractors, research and development in the areas of alternative delivery mechanisms, alternative construction methodologies, technologies etc.

The Masakh'iSizwe Bursary Programme focussed its support to 150 students during the year under review. To offer a holistic approach to support financially disadvantaged youth to complete their tertiary qualifications, various interventions, such as academic tutoring support, social adjustment support of first year bursars, as well as the implementation of an employability skills programme are offered. The interactive relationship with bursars, the provision of support programmes and the collaboration venture approach, underpin the success of the Masakh'iSizwe Bursary Programme in providing a graduate feeder pipeline.

To minimise the possible negative impact of education challenges, bursars participated in an outreach tutoring programme, focusing on mathematics and physical science at secondary level.

The Professional Development Programme successfully included an additional built environment council, namely the South African Council for Project and Construction Management Professions in their current portfolio of professional registration. This professional discipline allows eligible staff to register as professional construction project managers or professional construction health and safety agents, officers or managers. The Professional Development Programme was successfully rolled-out to the regional offices. More females are joining the professional development programme towards becoming professionals in the construction-built and engineering environment which, previously was viewed as a male dominated environment.

The Department continued to assist municipalities with the development of Integrated Transport Plans in compliance with Section 36 of the National Land Transport Act, Act 5 of 2009. These plans are important as they provide public transport consideration for rural communities, promote non-motorised transport, improve transport planning integration and highlight transport's impact on economic growth.

Programme 2 – Public Works Infrastructure

A key focus area during 2018/19 was the securitisation of potable water supply in provincially owned office accommodation. Significant water savings were achieved through the replacement of water-cooled air-conditioning systems in owned office accommodation within the Cape Town CBD, retrofitting of bathrooms with water saving devices and the installation of water pressure booster pumps and water storage tanks. These interventions, along with changed behaviours of personnel, resulted in a 45 per cent reduction in water consumption at office facilities in the CBD.

Regarding the Immovable Asset Register (IAR) and to improve portfolio management, a focus has been to initiate the process of aligning the number of land parcels to the number of facilities and thus to rationalise the IAR. Hence, the Department has initiated the process of consolidating those land parcels that comprise single facilities.

In addition to the ongoing Office Modernisation Programme both within the Cape Town Metro and in the Garden Route district, an extensive roof repair and maintenance project covering 6 provincially owned office buildings in the Cape Town Central Business District (CBD) was successfully completed. A programme of facility condition assessments of provincially owned office buildings in the CBD has begun and will continue into the following financial year identifying and informing the prioritisation of various maintenance interventions which will be required to be undertaken. The extension of the Go-George Bus Depot in George was completed providing an additional 58 bus parking bays.

The construction of the new dormitory at the Clanwilliam Child and Youth Care Centre managed by the Department of Social Development is nearing completion.

In the property partnership space, where the spotlight is on the utilisation of strategic assets, the Founders Garden/Artscape and Somerset Hospital precincts were identified for consideration as possible affordable housing development sites.

A rezoning application for the whole of the Somerset Precinct was approved by the Municipal Planning Tribunal (MPT) in September 2018 and although largely supported by interested parties, the MPT decision was appealed by one interested party. The legislated appeal process will likely conclude in June 2019.

The approved Founders Garden development framework, rezoning and precinct plan have satisfied the conditions of section 136(4)(11) of the Development Management Scheme (DMS) which means that the current zoning of General Business (GB7) as well as related departures and Council approval are valid in perpetuity. The draft vision and various land-use scenarios are being developed in order for them to be presented to Cabinet for decision on the way forward.

Other projects identified in 2017/18 for conclusion up to the next phase, include the finalisation of the Development Framework for the Tygerberg Hospital Precinct and the Local Spatial Development Framework (LSDF) for the Two Rivers Urban Park (TRUP). Work on the Tygerberg Hospital Development Framework has been halted pending decision on the vision of the property and the proposed plans for the new hospital. TRUP LSDF will be submitted for approval to the relevant authority, the City of Cape Town by July 2019.

In respect of the Conradie BLMEP, after four years of planning the Land Availability and Development Agreement (LADA) was concluded and signed by all parties in October 2018. In December 2018 the Western Cape Government resolved not to resile from the LADA, and the City of Cape Town resolved to commit Urban Settlement Development Grant (USDG) funding to the project. All the condition precedents of the LADA were met and the property was formally made available to the developer on 16 January 2019 with the official sod-turning event.

In the Immovable Asset Management space, the Department commenced with the development of a geo-enabled asset register and an integrated asset management system that will assist with whole life cycle management of the immovable asset portfolio with optimised decision making support.

The property portfolio reflected in the annual Property Efficiency Report was enhanced through the installation of remote utility meters and the monthly analysis of consumption data. The main management focus of the report is premised on the principle of the measurement of property performance data, the regular and rigorous monitoring of that performance data and the management of the identified opportunities for efficiency and effectiveness gains.

Offers were submitted in pursuing the acquisition of ten (10) properties, three (3) for education purposes and seven (7) for health purposes.

The infrastructure budget provisions for education and health facilities are vested in Vote 5 - Education and Vote 6 - Health respectively in the Estimates of Provincial Revenue and Expenditure, 2019. 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.

Programme 3 – Transport Infrastructure

The Road Asset Management Plan (RAMP) was completed for the period 2019/20 -2028/29. This annual comprehensive document reflects the status of provincial roads and the effect of planned and current investment on the road network. It also indicates the basic principles followed to manage the roads asset.

Structured stakeholder engagements and programs across government levels and agencies continued. At project level, environmental assessments and public participation sessions were facilitated in terms of the applicable processes.

Key construction and maintenance projects that continued from the 2017/2018 to the 2018/19 financial year are:

- C0818: Rehabilitation of TR31/2 between Ashton and Montagu
- C918: Rehabilitation of TR33/3 between Oudtshoorn and De Rust
- C1046: Extension of the 3rd lane on TR9/1 (N1) west of the Durban Road Interchange
- C0975.01: Extension of TR85/1 from TR77/1 to TR21/2 at Saldanha (greenfields link)
- C0820: Rehabilitation of MR287 between Robertson and Bonnievale
- C0989: Rehabilitation and geometric improvement of MR332 between Still Bay and the N2
- C0822: Rehabilitation of MR344 and DR1578 near Glentana
- C0751.02: Rehabilitation of TR23/3 between Gouda and the Kleinberggrivier bridge
- C0415.02: Extension of MR559 from the Port Service Corridor to MR238 at Saldanha
- C0821: Rehabilitation of TR23/3 between Porterville and Piketberg
- C0921: Rehabilitation of DR1050 - Annandale Road
- C1009.01: Rehabilitation of DR1111 between Kalbaskraal & Malmesbury
- C0823.01: Rehabilitation of MR352 and MR355 between Wilderness and Hoogekraal

New key construction and maintenance projects that commenced in 2018/19 are:

- C0914.02: Rehabilitation of MR168 between the N2 and Vlaeberg Road
- C1000.01: Rehabilitation and improvement of TR28/2 between Hermanus and Stanford
- C1008.01: Rehabilitation of DR1688 near Calitzdorp
- C1036: Rehabilitation of MR240 between Vredenburg and Paternoster
- C1090.01: Rehabilitation of TR11/1 (N7) between the Bosmansdam and Potsdam Interchanges
- C1090: Rehabilitation of TR11/1 (N7) between the Potsdam and Melkbos Interchanges

Preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued and a first contract was advertised. In addition, the planning for the upgrading of N7 to freeway standards was completed.

The draft Western Cape Transport Infrastructure Amendment Bill was subjected to legal review and redrafted to take cognisance of the opinion received.

The Organisational Development report for the Branch was evaluated and refined. The intention with the new organisational structure is to streamline the road network programme, planning, design, construction and maintenance functions, allowing the Branch to be more responsive towards government-wide objectives and optimising the use of internal and external resources.

The investment made in developing people and thereby addressing the skills shortage in the Branch has started to bear fruit. Since inception of the Programme in 2010, fifteen (15) graduates have met the minimum requirements for professional registration with the Engineering Council of South Africa and two (2) candidates have submitted applications for review. Ten (10) Engineers and three (3) Technicians were permanently employed within the Roads Infrastructure Branch. The Graduate Programme Committee continued to manage and monitor the performance of the graduates to assess their readiness for registration. Six (6) candidates are currently actively employed within the Branch to complete the final stage of their training program. In February 2019, two (2) new graduates joined the Programme, which brought the total intake to sixty-four (64).

Apprentices attended the Provincial Training Centre in Bellville South and a technical college where they achieved various training levels of the National Technical Certificate (NTC) which, incorporated with invaluable practical training, enables them to qualify as Artisans after four years, i.e. after completion of the prescribed examinations, inclusive of practical assessment by P-seta. Twenty-four (24) mechanical artisans have completed their training through the Apprenticeship Programme to date and six (6) artisans from the Programme were permanently employed within the Department after registration. Eight (8) additional apprentices joined the Programme in April 2018.

Oudtshoorn District Roads Engineer provided Code 14 (Heavy vehicle) driver licence training to nineteen (19) of their level two (2) staff and eleven (11) workers have completed and passed their driver licence, that allows them to apply for the next level post.

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, is ongoing.

Programme 4 – Transport Operations

The Programme continued to develop and manage land transport initiatives across the Western Cape.

The Provincial Sustainable Transport Programme (PSTP) aims to support the development and implementation of sustainable transport systems in the Western Cape and includes a wide range of initiatives. During the financial year the programme focussed on the following:

The further rollout and development of the Integrated Transport Intelligence Hub (Transport Data Hub), where significant progress has been made with the integration of various data sources to enable improved operational planning, regulation, management and reporting; including real-time and rapid traffic officer response via the eNFORCE system and utilisation of the Automatic Number Plate Recognition (ANPR) camera network to monitor public transport.

Several presentation days were held during 2018 to showcase the potential of the Hub to a variety of stakeholders, including the Head of Department and departmental officials, the Provincial Minister of Transport and Public Works, Provincial Cabinet, members of the Provincial Forensic Services, Provincial Treasury, officials in the Department of the Premier, National Road Safety Steering Committee (NRSSC), South African Police Services, officials of George Municipality and various other stakeholders.

The Programme continued to work closely with its municipal partners, Stellenbosch and Overstrand Municipalities, to implement sustainable improvements to public transport, non-motorised transport and travel demand management. A third partnership was established with Swartland Municipality and initial planning was undertaken. A priority for the Programme is the continued implementation of a pilot public transport improvement project in a partner municipality.

The Programme responded to the ongoing rail crisis through a partnership with the City of Cape Town and the Passenger Rail Agency of South Africa (PRASA) to train and deploy a Rail Enforcement Unit to protect the rail asset base and the public. Since deployment, arrests on a range of charges have been made, cable, contraband and stolen goods have been confiscated and hot spot areas and scrapyards have been inspected. The Programme also considered additional mechanisms for resolving the crisis and restoring rail to its position as the backbone of public transport in Cape Town and the broader functional region.

The Programme continued to provide support for the implementation, management and optimisation of the George Integrated Public Transport Network (GIPTN). This included a continued focus on maintaining high quality services, preparation for further rollout, municipal capacity building and overall system financial sustainability, including the rollout of Automated Fare Management (AFM) in November 2018. Rollout of Phase 4 is currently planned for the 2019/20 financial year.

The Programme continued to manage and monitor the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with PTOG requirements. Unfortunately, cost increases such as in the price of fuel, placed pressure on the ability of the bus operator to continue to provide the current level of service.

Programme 5 – Transport Regulation

Programme 5 continued to implement measures aimed at improving road safety and regulatory compliance across the Western Cape, while leveraging the potential of technology platforms to enhance effectiveness and delivery.

During the financial year, the Transport Data Hub enabled increased access to accurate information for regulatory purposes and the use of integrated technology for enhanced enforcement activities and improved operational planning. Progress included the implementation of in-vehicle enforcement technology linked to the roll-out of Automatic Number Plate Recognition (ANPR) cameras, facilitating real-time responses by provincial traffic officers. This capability has begun to enable stronger, intelligence-driven operational enforcement on all provincial roads.

The District Safety Plan (DSP) piloted in the Caledon Traffic Centre area of jurisdiction, which includes the Theewaterskloof, Cape Agulhas and Overstrand Municipalities continued. The pilot was rolled-out to demonstrate the potential of evidence-based, integrated road safety initiatives with all roleplayers, including provincial and local traffic and roads departments, the South African Police Service (SAPS) and the South African National Roads Agency Ltd (SANRAL). During the pilot phase, this ongoing initiative resulted in a twenty-nine (29) percent overall decrease in fatalities, with pedestrian fatalities decreasing by fifty (50) per cent and child deaths by eighty-eight (88) per cent. In January 2018, a second DSP was established in Khayelitsha-Lingeletu West in conjunction with the City of Cape Town, while a third DSP was established in the West Coast (South) District in April 2018.

A range of road safety awareness and education interventions were implemented, with a focus on pedestrians and other vulnerable road users, such as children and public transport users. Fatigue awareness programmes were targeted at key long-distance routes, such as the N1, N2 and R61.

In 2018, the Safely Home Calendar, the Department's road safety advertising campaign, continued to win national and international acclaim. The campaign was a finalist in seven categories in the prestigious Loerie Awards for Africa and the Middle East. These nominations included:

Boys-RBT (Film Crafts - Direction and TV/Cinema up to 90s),

Man Up Slow Down (Film Crafts – Performance),

#ItCanWait (Internet Video over 30s), and

World's Biggest Idiot (Internet Video over 30s).

Boys-RBT went on to win silver for TV or Cinema commercials up to 90 seconds. The campaign also picked up second place in the Digital and Interactive category at the 2018 Creative Circle Awards, and was a finalist in four categories at the 2018 Bookmarks. The Calendar continued to expand its online and social media campaigning, achieving record 4.2 million impressions on Facebook over the six-week 2018/19 Festive Season. A reach of 2.5 million on regional and local radio was also achieved during this period.

This year's Safely Home Survey (Year 4) has been significantly expanded, with hundreds of face-to-face interviews on road safety attitudes and perceptions taking place in every municipality in the Province. The Calendar has also been linked with the District Safety Plan program through the Evaluation phase, with local DSP-based survey data being included into the analyses.

The Department continued to liaise with the National Department of Transport (NDoT), the Road Traffic Management Corporation (RTMC) and municipalities to manage and mitigate against the impact of delays relating to the provision of Live Enrolment Units (LEUs) at Driving License Testing Centres (DLTCs). Following the Constitutional Court's decision on the cancellation of the NDoT's contract with the service provider and the subsequent transfer of NaTIS to the RTMC, the Department has continued to work closely with the RTMC to stabilise the system and minimise service delivery risks.

The Department continued to operate Random Breath Testing (RBT) to address the high incidence of driving under the influence of alcohol. Systems and procedures for Evidentiary Breath Alcohol Testing (EBAT) were further developed and refined with the National Prosecuting Authority (NPA) to allow for testing in mobile Alcohol Evidence Centres.

Regarding the Programme's regulatory functions, the Provincial Regulatory Entity (PRE) continued to review and refine standard operating procedures for the management of hearings called in terms of sections 79 and 59 of the National Land Transport Act, 2009 (NLTA). Systems and procedures in the office of the Provincial Transport Registrar were also reviewed and refined.

An important step forward was the completion of the first and second phases of a new Provincial Transport Regulation System (PTRS) for use by the Provincial Registrar. This system is part of the broader Transport Hub and is intended to improve the databases underpinning the Programme's regulatory functions.

The PRE used the provisions of section 79 of the NLTA to institute remedial action against operators who violated their operating conditions, provided false or misleading information or were convicted of prescribed offences. Several operating licenses were suspended or withdrawn as a result. The Office of the Registrar conducted several inquiries in terms of section 7(a) (20) of the Western Cape Road Transportation Act Amendment Law to deal with operators and associations who violated the Code of Conduct for minibus taxi operators. This resulted in the suspension and cancellation of registration certificates. The PRE, in consultation with municipalities and industry stakeholders, also continued with its review of operating license conditions for all modes of road-based public transport services.

The PRE continued to strengthen its partnership with the National Public Transport Regulator (NPTR) by opening a Tourism Transport helpdesk at its offices in Athlone to assist tourism transport operators with submitting and tracking applications for operating licenses.

The Department worked closely with South African Police Services (SAPS), the National Prosecuting Authority (NPA) and traffic authorities to quell violent conflict between rival taxi associations and, to achieve this, established a Joint Task Team on Taxi Related Crimes to investigate the root causes of crimes, including extortion and fraud, as well as murders and attempted murders.

Elections for new Regional and Provincial Taxi Councils were finalised during October and November 2018, following a protracted legal battle between two industry factions who had different interpretations of the constitutions of the SA National Taxi Council (SANTACO) and the Western Cape Provincial Taxi Council. The Department retained the services of retired Supreme Court of Appeals Judge, Ian Farlam, who mediated between the two (2) groups to find an amicable and legally sound solution to the dispute and to guide the process towards the successful conclusion of the regional and provincial conferences.

Programme 6 – Community Based Programmes

The Department strived to empower and grow communities and the construction industry towards sustainable economic and employment growth through various skills and training programmes. Under the Contractor Development Unit, the following programmes were implemented:

- A two-day Construction Information Session (CIS) to one hundred and twenty (120) Emerging contractors across the Western Cape.

- Five-week Municipal Based training for sixty (60) Grade 1 and 2 contractors.

- Ten-week structured training for Forty (40) Grade 1 and 2 Contractors.

- Advanced training and support to Twenty (20) Grade 3 to 5 contractors through the Mentorship programme.

Under the Skills Development Unit, the following programmes were implemented:

- Four Hundred and twenty (420) learners were trained on construction related skills through the National Youth Service programme.

- Thirty (30) apprentices participated in artisan development programmes in line with the Provincial Apprenticeship Game Changer.

- Fifty (50) Interns from the Premier Advancement of Youth (PAY) were supported.

Under the Empowerment Impact Assessment Unit:

- Sixteen (16) Empowerment Impact Assessments (EmPIA) were conducted on planned departmental infrastructure projects, while Empowerment targets on twenty-two (22) Departmental projects were monitored.

- Forty (40) Community engagements were supported with the implementing directorates and their client departments.

Twelve (12) provincial EPWP forums were maintained and technical support was provided to Forty (40) Public Bodies (municipalities and provincial departments) for the creation of 82 973 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

3. Outlook for the coming financial year

Programme 1 – Administration

The Department will continue to actively participate in relevant provincial coordination committees and workgroups to ensure the alignment of infrastructure delivery between the spheres of Government that promote economic growth and sustainable development.

The implementation of the Departmental Evaluation Plan will continue, with the consulted improvement plans stemming from completed evaluations recommendations being implemented. A further four programme evaluations are scheduled to commence in 2019/20, with three (3) additional evaluations under consideration.

Further, to maintain a clean audit of pre-determined objectives, the detailed design of the outcomes monitoring system intends to integrate monitoring and evaluation functions as well as incorporate the data governance requirements of the Province.

The Department will continue to assist municipalities to comply with Section 36 of the National Land Transport Act, Act 5 of 2009 where Integrated Transport Plans are required.

Furthermore, the Department, in terms of Section 35, will update the 5-year PLTF as per national requirements.

Several policy and strategy initiatives in both the transport and infrastructure space are being undertaken to give effect to the climate change priorities shaping the lives of citizens.

In line with the Department's innovation imperative, a 3-tier collaborative partnership comprising of public, private and academia will be tested as part of a Research and Development (R&D) initiative to develop and evaluate a futures studies project in respect of complexity mapping and problem typologies within a 20-year horizon.

Programme 2 – Public Works Infrastructure

The Department will continue its focus on infrastructure development of Child and Youth Care Centres on behalf of Vote 7 – Social Development. The focus on decreasing the carbon footprint of the province through efficient use of office space and utility usage in the planning, construction and modernisation of infrastructure is ongoing. The real-time measuring of consumption of electricity and water in provincially occupied office buildings has enabled quicker response times to assess unusual usage and the identification and implementation of remedial measures will continue to be enhanced from both a climate change, as well as an accurate billing perspective.

In the property partnership space, the Founders Garden/Artscape Precinct will be rolled out in accordance with the Better Living Model methodology.

In terms of the Conradie BLMEP, the developer will initiate building and infrastructure design for City of Cape Town approval. Construction of bulk and internal services is expected to commence in the fourth quarter of 2019.

Regarding the Immovable Asset Register and to improve portfolio management, the focus will be on continuing with the rationalisation of the Immovable Asset Register and complying to municipal planning by-laws.

To ensure the efficient utilisation of immovable assets, the Department will focus on completing the Master Accommodation Plan with a decentralisation strategy facilitated through a Travel Survey Project to

determine the feasibility of providing office accommodation closer to where staff lives to reduce commuting time, congestion and associated carbon emissions, all towards a better quality of life.

Regarding Strategic Immovable Asset Management Planning, the following two initiatives will be focused on:

Condition assessments of the provincial immovable asset portfolio will be undertaken as required to identify the maintenance needs to ensure a maximum life cycle.

The improvement of the C-AMP as well as the process of drafting the C-AMP. To this end the Public Works Branch will represent the Department on the National C-AMP Task Team that has been tasked to amend the C-AMP guidelines. Furthermore, the Property Planning and Information Directorate will initiate a business improvement process, both internal to the Department as well as with user departments to strengthen the C-AMP.

Whilst the users include all requirements in their respective U-AMPS, the C-AMP integrates and prioritises the requirements within the budget constraints of the Province.

The annual Property Efficiency Report will be enhanced through the implementation and use of an automatically generated consumption data report, which will complement the roll-out of remote meters across the immovable asset portfolio. The scope of the metering roll out programme will be expanded to additional key provincial facilities.

The acquisition of ten (10) properties, five for education purposes and five (5) for health purposes are planned in 2019/20.

The infrastructure budget provisions for education and health facilities are vested in Vote 5 - Education and Vote 6 - Health respectively in the Provincial Estimates of Revenue and Expenditure, 2019. 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.

Programme 3 – Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and ensures economic sustainability. Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network are listed in Table A.5.2.

The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. The investment also aims to improve capacity, provide new facilities by closing missing links in the network and upgrading roads from gravel to surfaced standard, where economically viable, in terms of the greater network. Road safety forms an integral part of all these operations, and safety enhancements are considered in all road infrastructure projects.

The identified projects to promote economic growth and maximise road user impact within the Western Cape are in various stages of implementation. The addition of a 3rd lane on the N1 at Durban Road Interchange and the first two phases of construction of extensions to the road network in support of the Saldanha Bay Industrial Development Zone will be completed. The preliminary design stage for the upgrade of Wingfield Interchange on the N1/N7 will continue, and the preliminary design stage for the upgrading of N7 to freeway standards will commence. Periodic Maintenance on the N1 and N7 continues.

The detailed design stage for the R300 northern extension and environmental processes will commence. The northern extension of the R300 between the N1 and N7 is an important uncompleted link that will ultimately connect the south, north and western suburbs of Cape Town.

Road construction and maintenance investment projects will be identified as per the Road Asset Management Plan and asset management systems.

The final draft Western Cape Transport Infrastructure Bill will be completed. The vetting, translations, language edits, cabinet submission and memorandum on objections for Cabinet approval will be done, after which the draft Bill will be advertised for public comment. Work to amend the draft Regulations will commence thereafter.

Four (4) graduates on the Professional Development Programme will be ready for registration with the Engineering Council of South Africa in 2019/20. It is expected that three (3) artisans will complete their training in 2019/2020.

Oudtshoorn District Roads Engineer will continue to provide Code 14 (Heavy vehicle) driver license training, as this is a pre-requisite for a foreman position, which is equivalent to a salary level 4 within the Department.

The new organisational structure for the Chief Directorate: Road Network Management will be submitted for approval and implementation will commence thereafter.

Programme 4 – Transport operations

The Programme is determined to drive and unlock sustainable land transport in the Western Cape. After decades of underinvestment in public and non-motorized transport, national and provincial policy now firmly supports this focus. In addition, there is increasing pressure to demonstrate delivery and impact in the sector. As such, there is a clear imperative for strong and effective action.

The Programme's flagship initiative is the Provincial Sustainable Transport Programme (PSTP) and implementation thereof will continue. This includes:

Continued work with existing municipal partners, to implement improvements to public transport and, non-motorized transport including a public transport pilot project. To support this, the Programme will establish the necessary structures required to deliver rapid planning and implementation support for local partners.

A focus on the further development of the Transport Hub, including the integration of additional sub-systems to increase the richness of the data and the functionality of the system. The Hub will support improved and integrated planning, operations, regulation and enforcement of land transport in the Western Cape.

Continued work with National Government, PRASA, City of Cape Town and other stakeholders to resolve the ongoing rail crisis in Cape Town.

In addition to the PSTP, the Programme will continue to provide support for the implementation, management and optimization of the George Integrated Public Transport Network (GIPTN). This will include a continued focus on maintaining high quality services, preparation for further roll out, municipal capacity building and improving financial performance.

The Programme will also continue to manage and monitor the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with the PTOG requirements, until the function shifts to the City of Cape Town. Unfortunately, increasing operation costs will place pressure on the ability of the bus operator to continue to provide the current level of service.

Finally, the Programme will pursue the implementation of appropriate measures to enhance freight and transport safety in the Western Cape through coordination and cooperation with key sector stakeholders, in line with the respective Implementation Programmes.

Programme 5 – Transport Regulation

Monitoring, evaluation and impact assessments will be conducted to determine and recommend improvements to the quality of law enforcement activities. These will include, amongst others, the institutionalisation of the District Safety Plan in the Overberg and West Coast (South) districts and expansion of this initiative to the Cape Winelands. The monitoring and evaluation of a pilot District Safety Plan (DSP) in the City of Cape Town, Khayelitsha and Lingeletu West SAPS precincts, has also been introduced.

The feasibility of the deployment of five (5) mobile alcohol testing units within the five districts will be investigated and the roll out of the Random Breath Testing (RBT) operations throughout the province will be prioritized to further curb the scourge of drunk driving.

Through the Safely Home calendar, the integration of law enforcement and road safety awareness campaigns will be driven to ensure the maximum impact for road safety. The Calendar will continue to grow its Influencer Campaign, and is reaping the benefits of its investment in quality, re-usable content in previous years.

The newly completed K53 and vehicle testing facilities at Gene Louw Traffic College will be used for training examiners from provincial-, municipal- and private Vehicle Testing-Stations.

Road safety awareness and education interventions will be enhanced with more emphasis placed on national flagship projects such as Scholar Patrols, Schools Road Safety Debates and Participatory Educational Techniques (PET).

Increasing levels of fraud and corruption in the licensing and vehicle testing environments necessitate the redeployment of the limited number of inspectors to assist the South African Police Services (SAPS) and Hawks in gathering evidence and preparing cases for prosecution.

The Department will support the Road Traffic Management Corporation in further developing the NaTIS and will continue to liaise with the Department of Transport, the DLCA and municipalities to manage and alleviate the negative impact on service delivery resulting from delays relating to the finalization of contracts for the provision of Live Enrolment Units (LEUs) at Driving License Testing Centres.

The Provincial Regulatory Entity will continue to review and refine Standard Operating Procedures for the management of operating license applications and hearings. The Office of the Provincial Transport Registrar will also review its standard operating procedures and systems for more effective regulation of minibus taxi associations and operators. The review of operating license conditions for all modes of road based public transport will continue, with the view to ensuring compliance and changing current negative practices and behaviors in the sector.

The PRE will continue to strengthen its partnership with the National Public Transport Regulator (NPTR) to assist tourism transport operators in the Western Cape in submitting and tracking their applications for operating licenses.

The Department will work closely with the new leadership of the SA National Taxi Council in the Western Cape (Santaco: Western Cape) to address volatility and criminality in the industry; and together with Traffic enforcement authorities, the SAPS and the NPA, will continue to investigate and combat the root causes of taxi related violence and crimes.

Programme 6 – Community Based Programmes

The Department will continue with the development and empowerment of communities and the construction industry towards sustainable economic and employment growth through various skills and training programmes.

The implementation of training programmes to Emerging Contractors through the Contractor Development Unit (CDU):

One hundred and fifty (150) participants will attend a two-day Construction Information Session (CIS).

Training will be offered to Sixty (60) Grade 1 and 2 contractors on a five-week training programme.

Structured Training for Forty (40) Grade 1 and 2 contractors on a 10-week training programme.

Advanced training and support to twenty (20) Grade 3 to 5 Contractors through the mentorship programme.

The implementation of training programmes for youth through the Skills Development Unit (SDU):

Four Hundred and Twenty (420) learners will be trained in construction related skills through the National Youth Service programme.

Thirty (30) apprentices will participate in artisan development programmes in line with the Provincial Apprenticeship Game Changer.

Fifty (50) Interns from the Premier Advancement of Youth (PAY) were supported

The implementation of the Empowerment Impact Assessment Tool and the monitoring thereof:

Ten (10) Empowerment Impact Assessments will be conducted on planned departmental infrastructure projects.

Twenty (20) Empowerment Target Implementation Reports will be conducted.

Twenty (20) Community engagements are planned in support of the implementing directorates and their client departments.

Support to twelve (12) Provincial EPWP forums will be maintained and technical support will be provided to forty (40) Public bodies (municipalities and provincial departments) for the creation of 85 176 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

4. Reprioritisation

Technically the Department undertakes a line-by-line evaluation annually in June of the budget provisions at lowest item level, per cost centre, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

As this is mainly a project driven Department, the budget is, thereafter, also evaluated per project, be it infrastructure or non-infrastructure related, against national and provincial priorities and core spending activities. The infrastructure projects are determined from the U-Amp, R-Amp and C-Amp processes.

Based on the evaluations undertaken above, as well as the strategic intent of the Department, a number of initiatives were identified that required a revision within the baseline. A re-assessment of the baseline calculation of the Cost of Employees item unlocked savings that will be utilised to invest and strengthen the following areas:

- Additional bursaries for and training of staff
- Development of the Asset Information Management System
- Installation of a Video Conferencing facility
- Increased stipend for skills development programmes
- Alternative service delivery mechanisms for infrastructure delivery
- Research and legal costs

The following service delivery areas were strengthened through internal reprioritisation and allocation of previous year roll over:

- Strategic interventions
- Development of property partnerships, the Conradie game changer project

Allocations additional to the baseline were received to fund:

- Public transport initiatives such as rail enforcement unit, agreements, rail oversight legislation and delivery system and the provincial transport authority role and function
- George Integrated Public Transport Network facilitation
- Conradie Better Living Model Transport Plan
- General building infrastructure and road maintenance
- Capacity to give effect to infrastructure led growth
- Job creation initiatives

5. Procurement

The Department is procurement and contract intensive and project driven in the sense that more than sixty (60) per cent of its expenditure goes through the Supply Chain System. The effect is that any burden or risk on the system, or any challenge to the system has a potential impact on the ability of the system to optimally deliver in terms of the budget, resourcing and infrastructure.

The ongoing review and performance monitoring of, and client engagements on the Supply Chain Management System of the Department aims to improve turnaround times, procurement strategies fit for purpose aimed at the acceleration of infrastructure delivery, with concomitant efficiency gains.

In addition, the Department annually invests in training and development of staff involved in the Department's supply chain, as well as contractor development.

To manage the risk of the impact of the Compensation of Employees (CoE) limit on recruitment of staff, and the challenges in recruiting professional staff (scarce skills) in the construction procurement and construction delivery environments respectively, several initiatives have been implemented in the Department such as:

Framework contracts for capital (Modernisation) and maintenance (i.e. Scheduled; Day-to-Day and Emergency maintenance) for all classes of work were put in place. Care was taken not to exclude small graded contractors from this process and still pursue the objectives of contractor development and the focus of achieving the socio-economic obligations of government.

The procurement of construction support that includes provision of credit facilities, management and mentoring of small contractors and the provisioning of construction materials where appropriate for the Department for implementation of infrastructure programmes.

The design and implementation of a strategy for the procurement of infrastructure consultants in respect of Health Facilities, in advance, for a full MTEF cycle.

Making use of management contractors to address both capital projects and the maintenance backlog in respect of the rapidly aging education, health and general infrastructure. Management contractors can provide turnkey solutions if required.

The procurement of a transversal deep drilling contract for use by both national government and municipalities in the Western Cape to address the long-term provision of water security for the province.

The Department acknowledges the seriousness of the continuing water insecurity situation across the Western Cape and various initiatives are currently being implemented in relation to water security at provincial buildings.

6. Receipts and financing

Summary of receipts

Table 6.1 below shows the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21
Treasury funding											
Equitable share	3 187 056	3 177 214	3 070 633	3 576 402	3 576 402	3 541 471	3 860 826	9.02	4 151 846	4 430 176	
Conditional grants	1 665 057	1 716 320	1 879 462	1 972 824	1 972 824	1 972 824	2 058 702	4.35	2 033 244	2 165 928	
Provincial Roads Maintenance Grant	858 962	830 729	940 089	1 007 414	1 007 414	1 007 414	1 040 051	3.24	959 648	1 033 284	
Expanded Public Works Programme Integrated Grant for Provinces	9 515	14 691	16 452	12 586	12 586	12 586	12 469	(0.93)			
Public Transport Operations Grant	796 580	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644	
Financing	349 941	550 176	831 311	480 236	619 817	619 817	476 791	(23.08)	391 431	334 555	
Asset Finance Reserve	275 389	371 250	651 852	310 159	354 049	354 049	476 791	34.67	391 431	334 555	
Provincial Revenue Fund	74 552	178 926	179 459	170 077	265 768	265 768		(100.00)			
Total Treasury funding	5 202 054	5 443 710	5 781 406	6 029 462	6 169 043	6 134 112	6 396 319	4.27	6 576 521	6 930 659	
Departmental receipts											
Tax receipts	1 342 103	1 433 664	1 572 067	1 601 767	1 601 767	1 610 904	1 617 482	0.41	1 649 832	1 740 573	
Sales of goods and services other than capital assets	105 784	113 723	127 679	97 573	97 573	106 429	103 037	(3.19)	108 705	114 683	
Transfers received	5 674	6 765	3 000			7 000					
Fines, penalties and forfeits	1 103	1 307	1 602	258	258	2 202	273		288	304	
Interest, dividends and rent on land	1 479	1 976	984			39					
Sales of capital assets	4 443	3 369	475			1 500		(100.00)			
Financial transactions in assets and liabilities	5 755	24 194	16 407	380	380	6 835	401		423	446	
Total departmental receipts	1 466 341	1 584 998	1 722 214	1 699 978	1 699 978	1 734 909	1 721 193	(0.79)	1 759 248	1 856 006	
Total receipts	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665	

Note: National conditional grant: Devolution of Property Rate Funds Grant subsumed in equitable share as from 2013/14.

Summary of receipts

Total receipts increased by R248.491 million or 3.2 per cent from R7.869 billion from the 2018/19 revised estimate to R8.118 billion in 2019/20.

Treasury funding:

National conditional grants comprise 25.4 per cent of total receipts for 2019/20 and include the following: Provincial Roads Maintenance Grant, Public Transport Operations Grant, and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 4.4 per cent from the 2018/19 main appropriation of R1.973 billion to R2.058 billion in 2019/20, and is projected to fluctuate in the outer two years of the MTEF period in relation to 2019/20.

The Equitable Share comprises 47.6 per cent of total receipts and increases by R319.355 million or 9 per cent from the 2018/19 revised estimate of R3.541 billion to R3.861 billion in 2019/20. The equitable share portion includes Provincial Treasury priority allocations to the amount of R1.090 billion and earmarked funding amounting to R3.678 billion. The discretionary portion of the Departmental allocation excluding priority allocations and earmarked funding is 28.9 per cent.

Financing comprises 5.9 per cent of total receipts for 2019/20 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:**Tax receipts**

Motor vehicle licence revenue dominates provincial own receipts, contributing 94 per cent of departmental receipts in 2019/20 and 19.9 per cent of total revenue.

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 other events, film shoots on public roads, traffic law enforcement course fees and demand for personalised and special motor vehicle licence numbers.

Donor funding (excluded from vote appropriation)

None.

7. 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

No further deterioration of the economic environment

An effective and efficient Corporate Services Centre

Effective, efficient and economical government service providers

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631
2. Public Works Infrastructure	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372
3. Transport Infrastructure	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967
4. Transport Operations	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996
5. Transport Regulation	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936
6. Community Based Programmes	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763
Total payments and estimates	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 469 000 (2019/20).

Programme 3: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000 (2019/20).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 040 051 000 (2019/20), R959 648 000 (2020/21), and R1 033 284 000 (2021/22).

Programme 4: National conditional grant: Public Transport Operations: R1 006 182 000 (2019/20), R1 073 596 000 (2020/21), and R1 132 644 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22		
Current payments	2 290 837	2 504 897	2 926 742	3 088 460	3 184 284	3 180 584	3 262 365	2.57	3 456 965	3 648 238		
Compensation of employees	692 452	737 031	776 230	928 784	867 292	867 292	935 847	7.90	1 014 960	1 077 706		
Goods and services	1 598 384	1 767 832	2 150 493	2 159 676	2 316 992	2 313 269	2 326 518	0.57	2 442 005	2 570 532		
Interest and rent on land	1	34	19			23		(100.00)				
Transfers and subsidies to	1 466 177	1 612 291	1 640 477	1 723 728	1 738 515	1 738 638	1 807 719	3.97	1 979 560	2 075 224		
Provinces and municipalities	647 677	724 556	700 599	758 751	772 465	772 465	788 330	2.05	891 503	927 133		
Departmental agencies and accounts	8 899	58	15	108	114	116	121	4.31	131	167		
Public corporations and private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644		
Households	12 826	14 379	16 942	12 045	13 112	13 233	13 086	(1.11)	14 330	15 280		
Payments for capital assets	2 910 858	2 909 562	2 934 326	2 917 052	2 945 841	2 948 679	3 047 218	3.34	2 899 023	3 062 970		
Buildings and other fixed structures	2 685 851	2 789 854	2 754 484	2 724 006	2 710 819	2 702 231	2 894 386	7.11	2 738 259	2 889 635		
Machinery and equipment	99 017	86 402	122 700	153 394	161 103	172 529	124 098	(28.07)	130 599	139 706		
Land and subsoil assets	107 479	11 990	26 110	7 500	39 967	44 016	7 800	(82.28)	8 200	8 650		
Software and other intangible assets	18 511	21 316	31 032	32 152	33 952	29 903	20 934	(29.99)	21 965	24 979		
Payments for financial assets	523	1 958	2 075	200	381	1 120	210	(81.25)	221	233		
Total economic classification	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665		

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2019/20	% Change from Revised estimate	2020/21	2021/22
	2015/16	2016/17	2017/18							
Existing infrastructure assets	3 378 352	3 540 151	3 572 109	3 551 662	3 560 968	3 530 166	3 803 179	7.73	3 741 700	3 796 357
Maintenance and repairs	764 140	796 199	962 470	987 156	1 016 649	1 016 649	1 037 993	2.10	1 096 241	1 152 457
Upgrades and additions	587 134	654 893	543 300	382 264	409 577	488 043	319 806	(34.47)	688 746	1 033 870
Refurbishment and rehabilitation	2 027 078	2 089 059	2 066 339	2 182 242	2 134 742	2 025 474	2 445 380	20.73	1 956 713	1 610 030
New infrastructure assets	76 464	88 132	144 845	167 000	167 000	197 802	137 000	(30.74)	101 000	254 385
Infrastructure transfers	89 337	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Current	2 588	2 748	3 071	3 500	3 500	3 500	3 500		4 000	4 000
Capital	86 749	56 951	59 860	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Total provincial infrastructure payments and estimates	3 544 153	3 687 982	3 779 885	3 777 568	3 792 922	3 792 922	3 981 089	4.96	3 937 200	4 137 742
<i>Capital infrastructure</i>	2 777 425	2 889 035	2 814 344	2 786 912	2 772 773	2 772 773	2 939 596	6.02	2 836 959	2 981 285
<i>Current infrastructure</i>	766 728	798 947	965 541	990 656	1 020 149	1 020 149	1 041 493	2.09	1 100 241	1 156 457
<i>The above total includes:</i>										
Professional fees	741 422	619 720	782 565	737 210	737 210	737 210	764 389	3.69	800 025	844 026

Note: The 2016/17 Adjusted Estimates includes the addition of the non-infrastructure category.

Table 7.3.1 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general provincial buildings that will be undertaken over the medium term are listed in more detail in Table A.5.1.

Refurbishment and rehabilitation: Marginal decrease over the MTEF, mainly due to an increased focus being placed on maintenance of provincial buildings. Over and above continued modernisation work on government facilities, projects that will be in construction in 2019/20 are, amongst others, the construction of GMT Rusper Street Phase 2, a GMT parking facility in George and infrastructure work at Child and Youth Care (CYCC) facilities.

Maintenance and repairs: To preserve the value of provincial assets, substantial investment is made in the maintenance of provincially owned office buildings. An added result of increased investment in maintenance is its contribution to job creation and sustainability in the infrastructure industry over the medium term. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2019/20 and additional provision for maintenance at CYCC facilities.

Table 7.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	481 808	578 489	592 750	525 106	587 892	587 892	615 894	4.76	615 314	632 834
Maintenance and repairs	179 509	192 683	313 306	275 236	287 736	287 736	309 540	7.58	313 299	330 530
Refurbishment and rehabilitation	302 299	385 806	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
New infrastructure assets	27 710	45 310								
Infrastructure transfers	35 257									
Capital	35 257									
Total provincial infrastructure payments and estimates	544 775	623 799	592 750	525 106	587 892	587 892	615 894	4.76	615 314	632 834

Note: Reclassification of open plan furniture for the Modernisation Programme not included over the MTEF.

Table 7.3.2 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Table A.5.2.

New infrastructure assets: The investment decreases in 2020/21 but increases in 2021/22 as new phases of the Saldanha Industrial Development Zone (IDZ) and port expansion project move into construction phase. Construction to extend the R300 from the N1 in a northern direction also commences in 2020/21.

Existing infrastructure assets: The allocation for existing infrastructure assets reflects a decrease over the MTEF period, mainly due to a decrease in rehabilitation.

Upgrades and additions: The funding increases substantially over the medium term, mainly due to investment in the N7 Bosmansdam and Melkbos interchange, the realignment at Borchers Quarry phase 2 and upgrade of the N2 to Mariner's Way. The N1 Durban road interchange is reaching completion.

Refurbishment and rehabilitation: The funding decreases substantially over the MTEF, which is mainly due to cuts on the Provincial Equitable Share and the Provincial Road Maintenance Grant in previous years. Projects underway are the rehabilitation of the road between Paarl-Franschoek, Ashton-Montagu and the N7 between Bosmansdam-Potsdam.

Maintenance and repairs: The investment in maintenance and repairs has been increased over the medium term to preserve the provincial road asset base.

The Provincial Road Maintenance Grant forms a substantial part of the budget at 33 per cent of the provision for maintenance and repairs and rehabilitation.

Table 7.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	2 896 544	2 961 662	2 979 359	3 026 556	2 973 076	2 942 274	3 187 285	8.33	3 126 386	3 163 523
Maintenance and repairs	584 631	603 516	649 164	711 920	728 913	728 913	728 453	(0.06)	782 942	821 927
Upgrades and additions	587 134	654 893	543 300	382 264	409 577	488 043	319 806	(34.47)	688 746	1 033 870
Refurbishment and rehabilitation	1 724 779	1 703 253	1 786 895	1 932 372	1 834 586	1 725 318	2 139 026	23.98	1 654 698	1 307 726
New infrastructure assets	48 754	42 822	144 845	167 000	167 000	197 802	137 000	(30.74)	101 000	254 385
Infrastructure transfers	54 080	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Current	2 588	2 748	3 071	3 500	3 500	3 500	3 500		4 000	4 000
Capital	51 492	56 951	59 860	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Infrastructure payments for financial assets										
Total provincial infrastructure payments and estimates	2 999 378	3 064 183	3 187 135	3 252 462	3 205 030	3 205 030	3 365 195	5.00	3 321 886	3 504 908

Departmental Public Private Partnership (PPP) projects**Table 7.4 Summary of departmental Public Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Projects under implementation^a		1 000	1 000	1 000	1 000	9 781	18 200	6 000	(67.03)	5 000	5 000
Project monitoring cost		1 000	1 000	1 000	1 000	9 781	18 200	6 000	(67.03)	5 000	5 000
Proposed Projects^b		4 946		2 000							
Advisory fees		4 946		2 000							
Total Public-Private Partnership projects		5 946	1 000	3 000	1 000	9 781	18 200	6 000	(67.03)	5 000	5 000

^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 fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013. 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 recouped over the concession period. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>After reaching record net toll traffic volumes for the December 2016 year, there was a drop of ten per cent in 2017. This was due to a major rock fall in June 2017 resulting in road closure for extended periods. For safety reasons, closure criteria were amended until satisfactory safety levels were attained in early 2018. Compared to 2015, the year before the record traffic figures, there has been an increase of thirteen per cent, indicating return to normal net toll traffic volumes.</p>

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 7.5 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
SABC - radio and tv licences	148	58	15	108	114	116	121	4.31	131	167
George Mobility Trust	195									
Rental fees for Riverlands Primary School in Malmesbury as per court order		2 398								
Government Motor Trading Account	8 751									
Total departmental transfers to other entities	9 094	2 456	15	108	114	116	121	4.31	131	167

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Category A	37 200	28 000	10 000	26 000	29 666	29 666	27 000	(8.99)	28 000	29 000		
Category B	166 610	196 243	167 495	161 192	167 240	167 240	135 667	(18.88)	191 818	190 012		
Category C	37 057		1 800	1 800	1 800	1 800	1 800		1 800	1 800		
Unallocated							13 190		16 500	17 000		
Total departmental transfers to local government	240 867	224 243	179 295	188 992	198 706	198 706	177 657	(10.59)	238 118	237 812		

Note: Excludes Property Rates to municipalities: R605 767 000 (2019/20), R648 170 000 (2020/21), R683 819 000 (2021/22).

8. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Note: The Corporate Services 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 Services 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

Rapid technological development and climate change represent some of the increasingly important policy drivers that will impact on and influence the DTPW's approach to delivery of infrastructure.

New approaches to infrastructure delivery are needed to more effectively meet a range of socio-economic needs in communities. The designated institutional arrangements for integrated infrastructure planning and delivery will be reviewed, including the development of appropriate models to both assess the risk to as well as the response of assets to climate change. The DTPW will enhance its capacity to research and inform the way its policies and strategies interpret and respond to the operating environment. To this end, the Department is developing a 20-year infrastructure vision that seeks to respond to a range of emerging socio-economic and environmental phenomena at global, national, provincial and local level. This infrastructure vision will inform the DTPW successive five-year strategic plans that are developed within that period.

The Department is in the process of reviewing its movable asset management policies for alignment and relevance to the modified cash standard, standard chart of account and accounting manual for departments.

Finalising the review of the Provincial Land Transport Framework to guide all transport and land-use provincial decision-making with respect to transport infrastructure maintenance and investment, public transport, road traffic safety and management, as well as guiding district-wide and local integrated transport planning.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organizational structure, to not fully materialize.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 15.7 per cent compared to the main appropriation for 2018/19 and has increased by 13.7 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 33 per cent over the MTEF. The provision for payments of capital assets for 2019/20 has decreased by 2.6 per cent compared to the main appropriation for 2018/19, while current payments has increased by 16.8 per cent and transfer payments increased by 4.3 per cent. The net increase for the Programme is mainly reprioritization within the Vote to provide for additional bursaries and training for staff, the development of the Asset Information Management System, a video conferencing facility and strategic interventions.

Strategic outcome-oriented goal as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Strategic objectives as per Annual Performance Plan

Improve the quality of finance 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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 209	6 345	6 584	6 733	6 733	6 733	6 953	3.27	7 319	7 722
2. Management of the Department	4 325	4 481	4 599	4 602	4 764	4 764	5 250	10.20	5 529	5 833
3. Corporate Support	128 121	120 273	122 346	135 143	145 397	145 397	150 199	3.30	158 031	166 492
4. Departmental Strategy	43 074	31 546	39 224	50 978	44 072	44 072	66 097	49.98	68 332	82 584
Total payments and estimates	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	167 886	150 674	155 209	182 016	182 263	182 203	212 589	16.68	221 566	244 180
Compensation of employees	104 855	112 098	117 179	135 708	127 335	127 335	140 856	10.62	151 250	159 751
Goods and services	63 031	38 576	38 030	46 308	54 928	54 847	71 733	30.79	70 316	84 429
Interest and rent on land						21		(100.00)		
Transfers and subsidies to	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Payments for capital assets	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Machinery and equipment	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Payments for financial assets	9	808	473			532		(100.00)		
Total economic classification	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Departmental agencies (non- business entities)	2	1	1	3	3	3	3		3	3
Other	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Social benefits	35	153	1 190			357		(100.00)		
Other transfers to households	8 090	9 144	9 157	9 682	9 682	8 848	10 224	15.55	11 042	11 649

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 DTPW drafted a Green Building Policy in 2015 which is currently under review to ensure that it is aligned with the recently adopted National Green Building Policy. Once the review is complete, the DTPW will be able to take further decisive steps to reduce potential negative environmental impact of the Western Cape Government's building portfolio, for example, making facilities more energy- and resource-efficient.

Development of an Immovable Asset Management System (including an overarching Immovable Asset Management Policy, to regulate and manage immovable assets (land and buildings).

Policies emanating from the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA):

- Immovable Asset Management System (as above).

- 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).

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organizational structure, to not fully materialize.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 10.2 per cent compared to the main appropriation for 2018/19 and has increased by 1.2 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 21.12 per cent over the MTEF. The provision for payments of capital assets has increased by 22.1 per cent compared to the main appropriation for 2018/19, while current payments has increased by 8.7 per cent and transfer payments has increased by 7.5 per cent. The net increase for the Programme is mainly due to additional provision for alternative service delivery mechanisms through internal reprioritization within the Vote, as well as additional

provision received for capacity to give effect to infrastructure led growth and additional funding received for infrastructure work at Child and Youth Care Centres, and other infrastructure projects.

Strategic outcome-oriented goals as per Strategic Plan

Promote good 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 8.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Support	220 101	245 666	303 466	329 721	361 577	361 577	347 051	(4.02)	379 342	395 363
2. Planning	27 710	45 310	48 316	32 827	32 827	32 827	33 187	1.10	32 536	34 325
3. Construction	302 299	385 806	289 812	254 870	306 656	306 656	312 054	1.76	307 990	308 569
4. Maintenance	121 131	116 625	186 886	193 422	205 922	179 819	216 854	20.60	228 946	241 063
5. Immovable Asset Management	836 270	826 821	887 618	915 787	981 373	981 373	991 630	1.05	1 063 114	1 121 585
6. Facility Operations	58 378	76 058	126 460	81 814	81 814	107 917	92 686	(14.11)	84 353	89 467
Total payments and estimates	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Sub-programme 2.6: Facility Operations: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 469 000.

Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation amounting to R10 million (2019/20), R40 million (2020/21) and R42.200 million in (2021/22) to give effect to infrastructure led growth.

Included in Sub-programmes 2.4: Maintenance and 2.6: Facility Operations is an earmarked allocation amounting to R282.905 million (2019/20), R287.420 million (2020/21) and R303.229 million (201/22) for Public Works Maintenance. This includes the Expanded Public Works Programme Integrated Grant for Provinces.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R3.891 million (2019/20), R4.105 million (2020/21) and R4.331 million in (2021/22) for infrastructure development related to persons with disabilities, and an earmarked allocation of R36 million (2019/20), R37.800 million (2020/21) and R39.690 million in (2021/22) for Child and Youth Care Centres.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	691 026	792 028	1 012 834	987 609	1 060 924	1 060 418	1 073 947	1.28	1 138 375	1 195 975
Compensation of employees	147 524	155 813	158 352	226 030	189 846	189 846	207 279	9.18	227 350	241 801
Goods and services	543 502	636 215	854 482	761 579	871 078	870 570	866 668	(0.45)	911 025	954 174
Interest and rent on land						2		(100.00)		
Transfers and subsidies to	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Payments for capital assets	435 855	403 946	309 632	254 695	338 448	338 448	311 096	(8.08)	307 084	307 668
Buildings and other fixed structures	325 154	388 886	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
Machinery and equipment	3 185	3 070	4 078	4 825	5 825	5 825	4 742	(18.59)	5 069	5 364
Land and subsoil assets	107 479	11 990	26 110		32 467	32 467		(100.00)		
Software and other intangible assets	37									
Payments for financial assets	23	52	23			4		(100.00)		
Total economic classification	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipal bank accounts	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Departmental agencies (non-business entities)	61		3			1	2	100.00	2	2
Other	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Private enterprises		2 398								
Other transfers to private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Social benefits	683	1 323	1 904		660	1 161	2 650	128.25	2 650	2 908
Other transfers to households			838							

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 review of technical standards for road planning, design and construction will continue. The following development work will be undertaken and/concluded:

Standard Road Project Specifications for Capital Contracts

Western Cape Transport Infrastructure Bill and Regulations

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

The organisational structure review of the Chief Directorate: Road Network Management was completed and is currently receiving consideration.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 2.1 per cent compared to the main appropriation for 2018/19 and has increased by 3.9 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 7.4 per cent over the MTEF. The provision for payments of capital assets for 2019/20 has increased by 2.9 per cent compared to the main appropriation for 2018/19, while current payments have increased by 2 per cent and transfer payments have decreased by 29.2 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant.

Strategic outcome-oriented goals as per Strategic Plan

Promote good 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 construction.

Support economic growth and empowerment through road-based transport Infrastructure investment.

Table 8.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2020/21	2021/22
							2018/19	2020/21			
1. Programme Support Infrastructure	34 752	38 636	37 791	42 249	42 249	48 479	38 427	(20.73)	42 536	44 491	
2. Infrastructure Planning	78 348	82 773	52 341	82 140	65 638	68 158	83 884	23.07	91 572	96 602	
3. Infrastructure Design	216 085	148 160	214 213	232 924	231 211	227 976	233 263	2.32	256 117	259 361	
4. Construction	1 239 644	1 469 891	1 704 416	1 525 287	1 379 915	1 379 915	1 576 416	14.24	1 628 798	1 937 296	
5. Maintenance	1 605 648	1 504 195	1 420 620	1 705 893	1 807 614	1 802 099	1 732 309	(3.87)	1 630 095	1 517 217	
Total payments and estimates	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967	

Note: Sub-programmes 3.2, 3.4 and 3.5: 2019/20: National conditional grant: Provincial Roads Maintenance: R1 040 051 000.

Sub-programme 3.5: Maintenance: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000.

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R3.292 billion (2019/20), R3.248 billion (2020/21) and R3.431 billion (2021/22) for transport infrastructure. This includes the Provincial Roads Maintenance Grant and Expanded Public Works Programme Integrated Grant for Provinces.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	668 713	698 460	795 990	899 424	894 583	894 393	917 274	2.56	991 003	1 042 115
Compensation of employees	157 839	169 069	181 848	208 513	206 800	206 800	211 812	2.42	233 003	246 610
Goods and services	510 873	529 357	614 124	690 911	687 783	687 593	705 462	2.60	758 000	795 505
Interest and rent on land	1	34	18							
Transfers and subsidies to	61 344	65 711	69 879	64 868	71 016	71 016	45 918	(35.34)	100 347	93 249
Provinces and municipalities	57 881	63 447	66 907	62 517	68 565	68 565	45 808	(33.19)	99 707	92 494
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Payments for capital assets	2 444 025	2 478 821	2 562 282	2 624 001	2 560 828	2 560 828	2 700 897	5.47	2 557 547	2 719 370
Buildings and other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Machinery and equipment	67 166	57 121	65 282	112 799	113 099	121 687	87 295	(28.26)	94 487	101 759
Land and subsoil assets				7 500	7 500	11 549	7 800	(32.46)	8 200	8 650
Software and other intangible assets	16 192	20 732	21 960	29 566	29 566	25 517	17 770	(30.36)	18 616	21 630
Payments for financial assets	395	663	1 230	200	200	390	210	(46.15)	221	233
Total economic classification	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	14 407	6 318	10 448	9 462	9 562	9 562	8 508	(11.02)	9 847	10 249
Provinces and municipalities	10 944	4 054	7 476	7 111	7 111	7 111	8 398	18.10	9 207	9 494
Provinces	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Provincial agencies and funds	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Municipalities	7 143	306	3 500	3 500	3 500	3 500	3 500		4 000	4 000
Municipal bank accounts	7 143	306	3 500	3 500	3 500	3 500	3 500		4 000	4 000
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Departmental agencies (non-business entities)	83	56	7	100	100	101	110	8.91	120	156
Other	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Social benefits	3 289	1 046	2 537	2 201	2 301	2 294		(100.00)	520	599
Other transfers to households	91	1 162	428	50	50	56		(100.00)		
Transfers and subsidies to (Capital)	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Provinces and municipalities	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Municipalities	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Municipal bank accounts	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000

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 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

The Western Cape White Paper on Transport developed in 1997 will be reviewed and aligned with the National Land Transport Act and the Provincial Sustainable Transport Programme. In addition, the National Green Transport Strategy and the Travel Demand Management Strategy of the City of Cape Town Transport and Urban Development Authority (TDA) will be used as major strategic inputs to the formulation of strategic statements around more sustainable transport options for the Western Cape.

The assignment of the subsidised bus service contract to the City of Cape Town, dependent on the National Department of Transport.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organizational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 5.3 per cent compared to the main appropriation for 2018/19 and has increased by 4.4 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 17.4 per cent over the MTEF. The provision for payments of capital assets has increased by 5.2 per cent compared to the main appropriation for 2018/19, while current payments have increased by 3.9 per cent and transfer payments have increased by 5.6 per cent. The net increase for the Programme is mainly due to additional funding received for public transport initiatives such as rail enforcement teams and rail oversight legislation and delivery system, development of transport legislation, George Integrated Public Transport Network facilitation and for the Conradie Better Living Model Transport Plan.

Strategic outcome-oriented goals as per Strategic Plan

Promote good 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

Enhance 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 and implementation of a public transport safety implementation programme.

Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.

Improve support to public and non-motorised transport stakeholders through institutional change initiatives.

Table 8.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
1. Programme Support Operations	1 568	2 251	2 679	2 904	2 600	3 073	3 081	0.26	3 233	3 457		
2. Public Transport Services	981 725	1 096 342	1 110 885	1 159 159	1 157 918	1 158 329	1 228 000	6.01	1 284 526	1 354 783		
3. Transport Safety and Compliance	29 960	10 912	4 917	22 638	25 897	25 525	7 037	(72.43)	7 378	7 805		
4. Transport Systems	25 787	78 782	93 115	118 450	127 241	126 729	133 800	5.58	155 357	163 951		
Total payments and estimates	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996		

Note: Sub-programme 4.2: 2019/20: National conditional grant: Public Transport Operations: R1 006 182 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised as it is not part of the Department's mandate.

Earmarked allocation:

Included in Sub-programme 4.4: Transport Systems is an earmarked allocation amounting to R50 million (2019/20), R100 million (2020/21) and R105.500 million (2021/22) for rail enforcement unit, rail oversight legislation and delivery system and for the provincial transport authority role and function.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	84 867	152 608	175 087	222 913	229 743	229 159	231 644	1.08	235 919	249 162
Compensation of employees	12 775	14 536	17 334	20 992	18 831	18 831	22 314	18.50	23 922	25 646
Goods and services	72 092	138 072	157 753	201 921	210 912	210 328	209 330	(0.47)	211 997	223 516
Transfers and subsidies to	953 800	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts	8 480			1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Payments for capital assets	370	207	213	327	327	905	344	(61.99)	360	377
Machinery and equipment	370	207	213	327	327	905	344	(61.99)	360	377
Payments for financial assets	3	9	2		9	9		(100.00)		
Total economic classification	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	945 320	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipal bank accounts	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Other transfers to private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Social benefits	15	19	9			6		(100.00)		
Transfers and subsidies to (Capital)	8 480									
Departmental agencies and accounts	8 480									
Departmental agencies (non-business entities)	8 480									
Government Motor Trading Account	8 480									

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 of driving licences and examiners of vehicles to ensure uniform norms and standards to operate weighbridge stations within the Province

Policy developments

Development of the following:

Models for cost-effective, uniform standards and procedures for Vehicle Testing Stations (VTS).

A regulatory framework for integrated, consolidated traffic management systems and processes.

A policy and regulations on metered taxi standards, marking and driver qualifications/requirements.

A policy on the registration of public transport drivers.

A comprehensive framework to enhance service delivery in abnormal vehicle registration and abnormal load permit applications.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organizational structure, to not fully materialize.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 2.4 per cent compared to the main appropriation for 2018/19 and has decreased by 0.9 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 13.1 per cent over the MTEF. The provision for payments of capital assets has decreased by 9.3 per cent compared to the main appropriation for 2018/19, while current payments have increased by 3 per cent and transfer payments increased by 77.2 per cent. The marginal increase for the Programme is mainly due to the provision for cost of living and inflationary increases.

Strategic outcome-oriented goals as per Strategic Plan

Promote good 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

Improve governance in the transport regulatory environment.

Improve road transport safety.

Implement an efficient, effective, and professional traffic management service.

Table 8.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate	2019/20	2018/19	2020/21
1. Programme Support Regulation	7 662	6 949	6 765	7 356	6 601	6 601	7 556	14.47	7 978	8 494
2. Transport Administration and Licensing	319 629	335 150	379 989	362 032	391 601	391 601	370 201	(5.46)	366 987	386 978
3. Operator Licence and Permits	52 645	56 806	62 203	70 216	67 303	67 303	66 630	(1.00)	69 910	72 183
4. Law Enforcement	280 739	283 068	345 471	336 498	336 492	336 492	350 605	4.19	388 476	410 281
Total payments and estimates	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	632 515	656 178	735 443	741 276	761 877	759 684	763 296	0.48	803 472	846 786
Compensation of employees	241 596	254 421	269 196	303 149	290 279	290 279	315 444	8.67	338 659	360 966
Goods and services	390 919	401 757	466 246	438 127	471 598	469 405	447 852	(4.59)	464 813	485 820
Interest and rent on land			1							
Transfers and subsidies to	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Payments for capital assets	27 237	23 870	57 805	34 699	39 537	41 625	31 471	(24.39)	29 748	31 013
Buildings and other fixed structures	30									
Machinery and equipment	24 925	23 286	48 733	32 113	35 151	37 239	28 307	(23.99)	26 399	27 664
Software and other intangible assets	2 282	584	9 072	2 586	4 386	4 386	3 164	(27.86)	3 349	3 349
Payments for financial assets	37	406	347		172	185		(100.00)		
Total economic classification	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Provinces	25	26	4	11	11	11	8	(27.27)	8	8
Provincial agencies and funds	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Departmental agencies (non-business entities)	272	1	3	4	10	10	5	(50.00)	5	5
Government Motor Trading	271									
Other	1	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Social benefits	534	1 430	793		230	319		(100.00)		
Other transfers to households	55	62	33	112	160	163	212	30.06	118	124

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 8.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Government Motor Transport Trading Entity	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		
Total payments and estimates	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		

Table 8.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Operating budget	392 661	412 398	599 994	633 330	641 865	605 282	681 331	12.56	718 803	758 338		
Compensation of employees	32 128	32 618	35 188	47 669	47 669	39 673	55 025	38.70	58 051	61 244		
Administrative expenditure	23 349	22 311	23 659	24 848	26 315	25 307	26 842	6.07	28 318	29 876		
Operating expenditure	292 913	307 096	487 509	494 822	495 155	485 197	539 918	11.28	569 613	600 942		
Depreciation	15 684	14 283	14 296	15 377	15 377	16 014	17 231	7.60	18 179	19 179		
Amortisation	9 466	15 447	16 467	25 607	25 607	14 981	16 203	8.16	17 094	18 034		
Accident and losses	3 792	2 621	1 001	2 515	2 515	1 173	1 494	27.37	1 576	1 663		
Other expenses	15 329	18 022	21 874	22 492	29 227	22 937	24 618	7.33	25 972	27 400		
Capital Asset Expenditure	100 630	119 305	83 022	223 880	291 266	211 736	204 326	(3.50)	215 563	227 419		
Machinery and equipment	74 666	99 163	71 178	203 555	268 373	204 408	185 572	(9.21)	195 778	206 546		
Intangible Assets at Cost	25 964	20 141	11 844	20 325	22 893	7 328	18 754	155.92	19 785	20 873		
Total economic classification	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		
Total Expenditure	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		
Less Estimated revenue	(653 198)	(679 113)	(720 706)	(857 210)	(933 131)	(817 018)	(885 657)	8.40	(934 366)	(985 757)		
(Surplus)/ Deficit to be voted	(159 907)	(147 411)	(37 690)									

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 the 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 to increase their contribution to the nationally set EPWP work opportunities targets

Policy developments

To provide a process and framework to implementing programmes on the appropriate design and implementation of contractor development programmes through direct or indirect targeting of contractors 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, etc.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 15.3 per cent compared to the main appropriation for 2018/19 and has increased by 15.7 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 26.8 per cent over the MTEF. The provision for payments of capital assets for 2019/20 has increased by 26.4 per cent compared to the main appropriation for 2018/19, while current payments have increased by 15.2 per cent. The net increase for the Programme is mainly due to increased stipends allocated for skills development programmes through internal reprioritisation of the Vote and additional funding received for job creation initiatives.

Strategic outcome-oriented goals as per Strategic Plan

Promote good 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 8.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support Community Based	1 929	1 731	1 829	2 273	2 273	2 273	2 362	3.92	2 473	2 609
2. Innovation and Empowerment	30 956	39 292	35 945	36 494	36 560	36 449	43 881	20.39	45 916	48 188
3. EPWP co-ordination and Compliance Monitoring	13 700	14 839	15 130	17 030	16 773	16 884	18 099	7.20	18 925	19 966
Total payments and estimates	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

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.

Earmarked allocation:

Included in Sub-programme 6.2: Innovation and Empowerment is an earmarked allocation amounting to R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22) for EPWP job creation.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	45 830	54 949	52 179	55 222	54 894	54 727	63 615	16.24	66 630	70 020
Compensation of employees	27 863	31 094	32 321	34 392	34 201	34 201	38 142	11.52	40 776	42 932
Goods and services	17 967	23 855	19 858	20 830	20 693	20 526	25 473	24.10	25 854	27 088
Transfers and subsidies to	35	40	54		29	29		(100.00)		
Departmental agencies and accounts	1		1							
Households	34	40	53		29	29		(100.00)		
Payments for capital assets	664	853	671	575	683	850	727	(14.47)	684	743
Machinery and equipment	664	853	671	575	683	850	727	(14.47)	684	743
Payments for financial assets	56	20								
Total economic classification	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	35	40	54		29	29	(100.00)			
Departmental agencies and accounts	1		1							
Departmental agencies (non-business entities)	1		1							
Other	1		1							
Households	34	40	53		29	29	(100.00)			
Social benefits	34	33	11		29	29	(100.00)			
Other transfers to households		7	42							

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 294	236 250	1 329	267 215	1 388	286 881	1 289	33	1 322	297 919	1 303	305 484	1 303	341 083	1 303	360 691	(0.5%)	6.6%	33.5%
7 – 10	727	245 117	751	284 337	785	288 752	782	42	824	313 786	811	373 935	811	385 848	811	411 921	(0.5%)	9.5%	38.1%
11 – 12	165	147 973	190	124 347	202	126 810	211	41	252	182 311	233	183 350	233	208 493	233	221 029	(2.6%)	6.6%	20.4%
13 – 16	50	49 621	51	55 206	57	66 911	58	1	59	68 662	58	68 593	58	75 260	58	79 633	(0.6%)	5.1%	7.5%
Other	62	13 491	126	5 926	71	6 876	48	3	51	4 615	55	4 485	55	4 276	55	4 432	2.5%	(1.3%)	0.5%
Total	2 298	692 452	2 447	737 031	2 503	776 230	2 388	120	2 508	867 292	2 460	935 847	2 460	1 014 960	2 460	1 077 706	(0.6%)	7.5%	100.0%
Programme																			
Administration	287	104 855	303	112 098	299	117 179	298	5	303	127 335	302	140 856	302	151 250	302	159 751	(0.1%)	7.9%	14.9%
Public Works Infrastructure	381	147 524	397	155 813	409	158 352	434	51	485	189 846	451	207 279	451	227 350	451	241 801	(2.4%)	8.4%	22.2%
Transport Infrastructure	711	157 839	748	169 069	766	181 848	698	53	751	206 800	754	211 812	754	233 003	754	246 610	0.1%	6.0%	23.1%
Transport Operations	34	12 775	38	14 536	48	17 334	41	3	44	18 831	42	22 314	42	23 922	42	25 646	(1.5%)	10.8%	2.3%
Transport Regulation	815	241 596	832	254 421	910	269 196	854	7	861	290 279	851	315 444	851	338 659	851	360 966	(0.4%)	7.5%	33.5%
Community Based Programmes	70	27 863	129	31 094	71	32 321	63	1	64	34 201	60	38 142	60	40 776	60	42 932	(2.1%)	7.9%	4.0%
Total	2 298	692 452	2 447	737 031	2 503	776 230	2 388	120	2 508	867 292	2 460	935 847	2 460	1 014 960	2 460	1 077 706	(0.6%)	7.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	591 705		634 413		2 245	655 859	2 095	90	2 185	728 079	2 154	765 408	2 154	854 284	2 154	908 196	(0.5%)	7.6%	83.6%
Public Service Act appointees still to be covered by OSDs	5 335		5 741		38	6 733													
Engineering Professions and related occupations	95 412		94 612		170	110 981	238	30	268	136 709	236	166 906	236	156 946	236	165 578	(4.1%)	6.6%	16.1%
Others such as interns, EPWP, learnerships, etc			2 265		50	2 657	55		55	2 504	70	3 533	70	3 730	70	3 932	8.4%	16.2%	0.4%
Total	692 452		737 031		2 503	776 230	2 388	120	2 508	867 292	2 460	935 847	2 460	1 014 960	2 460	1 077 706	(0.6%)	7.5%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Note: Government Motor Transport staff excluded as they are funded from the trading account.

Note: EPWP National Youth Service learnerships of 420 people excluded above as they are not paid through salaries and wages item.

Note: Others: Make up PAY interns (70).

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
				2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Number of staff	2 298	2 447	2 503	2 508	2 508	2 508	2 460	(1.91)	2 460	2 460
Number of personnel trained	904	1 836	1 194	1 970	1 975	1 975	1 975		1 980	1 985
<i>of which</i>										
Male	465	853	711	950	955	955	955		960	965
Female	439	983	483	1 020	1 020	1 020	1 020		1 020	1 020
Number of training opportunities	1 748	1 807	1 640	1 955	2 001	2 001	2 005	0.20	2 025	2 045
<i>of which</i>										
Tertiary	18	103	87	125	76	76	80	5.26	80	80
Workshops	527	251	228	320	240	240	240		240	240
Seminars	66	249	25	160	120	120	120		123	125
Other	1 137	1 204	1 300	1 350	1 565	1 565	1 565		1 582	1 600
Number of bursaries offered	53	72	65	80	76	76	80	5.26	84	89
Number of interns appointed	83	54	70	53	53	53	53		56	59
Number of learnerships appointed	2 000	2 000	35	2 222	2 222	2 222	2 222		2 344	2 473
Number of days spent on training	4 905		5 025	5 030	5 030	5 030	5 030		5 062	5 112
Payments on training by programme										
1. Administration	12 391	13 744	15 530	14 927	23 251	22 417	21 895	(2.33)	21 991	22 926
2. Public Works Infrastructure	41									
3. Transport Infrastructure	329	224	455	1 361	1 361	1 347	1 195	(11.28)	1 229	1 296
4. Transport Operations	148				125	125		(100.00)		
5. Transport Regulation	170	66	113	427	427	427	383	(10.30)	365	385
6. Community Based Programmes	6 470	8 924	7 362	6 917	6 917	7 193	10 613	47.55	10 381	10 746
Total payments on training	19 549	22 958	23 460	23 632	32 081	31 509	34 086	8.18	33 966	35 353

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Tax receipts	1 342 103	1 433 664	1 572 067	1 601 767	1 601 767	1 610 904	1 617 482	0.41	1 649 832	1 740 573
Motor vehicle licences	1 342 103	1 433 664	1 572 067	1 601 767	1 601 767	1 610 904	1 617 482	0.41	1 649 832	1 740 573
Sales of goods and services other than capital assets	105 784	113 723	127 679	97 573	97 573	106 429	103 037	(3.19)	108 705	114 683
Sales of goods and services produced by department (excluding capital assets)	105 762	112 842	127 636	97 573	97 573	106 354	103 037	(3.12)	108 705	114 683
Sales by market establishments	70 875	68 206	89 231	70 893	70 893	71 440	74 863	4.79	78 981	83 325
Administrative fees	32 214	41 154	36 312	24 052	24 052	33 188	25 359	(23.59)	26 715	28 184
Licences or permits	32 182	41 125	36 306	24 044	24 044	33 184	25 351	(23.60)	26 707	28 176
Registration	17	17		8	8		8		8	8
Request for information	15	12	6			4		(100.00)		
Other sales	2 673	3 482	2 093	2 628	2 628	1 726	2 815	63.09	3 009	3 174
Laboratory services	26	12		103	103	103	108	4.85	114	120
Rental of buildings, equipment and other services		696								
Sales of goods	1	70	425	153	153	329	161	(51.06)	170	179
Tender documentation	505	345		469	469	469	496	5.76	523	552
Services rendered	2 049	2 268	1 668	1 903	1 903	825	2 050	148.48	2 202	2 323
Photocopies and faxes	1	1								
Other	91	90								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	22	881	43			75		(100.00)		
Transfers received from	5 674	6 765	3 000			7 000		(100.00)		
Other governmental units	5 638	697				7 000		(100.00)		
Public corporations and private enterprises	36	6 068	3 000							
Fines, penalties and forfeits	1 103	1 307	1 602	258	258	2 202	273	(87.60)	288	304
Interest, dividends and rent on land	1 479	1 976	984			39		(100.00)		
Interest	1 479	1 976	984			39		(100.00)		
Sales of capital assets	4 443	3 369	475			1 500		(100.00)		
Land and subsoil assets	4 443	3 369	475							
Other capital assets						1 500		(100.00)		
Financial transactions in assets and liabilities	5 755	24 194	16 407	380	380	6 835	401	(94.13)	423	446
Recovery of previous year's expenditure	253	23 625	16 248	53	53	418	56	(86.60)	59	62
Cash surpluses		38								
Other	5 502	531	159	327	327	6 417	345	(94.62)	364	384
Total departmental receipts	1 466 341	1 584 998	1 722 214	1 699 978	1 699 978	1 734 909	1 721 193	(0.79)	1 759 248	1 856 006

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

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	2 290 837	2 504 897	2 926 742	3 088 460	3 184 284	3 180 584	3 262 365	2.57	3 456 965	3 648 238
Compensation of employees	692 452	737 031	776 230	928 784	867 292	867 292	935 847	7.90	1 014 960	1 077 706
Salaries and wages	596 654	635 234	667 990	798 187	743 682	746 659	797 679	6.83	866 999	921 061
Social contributions	95 798	101 797	108 240	130 597	123 610	120 633	138 168	14.54	147 961	156 645
Goods and services	1 598 384	1 767 832	2 150 493	2 159 676	2 316 992	2 313 269	2 326 518	0.57	2 442 005	2 570 532
of which										
Administrative fees	282 777	296 789	335 420	317 970	347 969	347 964	324 333	(6.79)	318 994	336 406
Advertising	19 556	20 303	21 384	7 581	7 456	5 010	14 525	189.92	20 629	20 828
Minor Assets	936	7 602	3 795	4 189	4 189	4 539	6 191	36.40	5 810	6 072
Audit cost: External	13 852	10 754	13 026	10 082	10 082	10 082	11 686	15.91	12 421	13 104
Bursaries: Employees	1 119	1 104	1 525	1 000	4 524	4 524	4 089	(9.62)	4 048	4 106
Catering: Departmental activities	1 082	1 295	1 409	2 110	2 185	2 287	2 337	2.19	2 431	2 536
Communication (G&S)	5 766	6 737	5 702	10 866	10 757	10 467	10 617	1.43	11 005	11 579
Computer services	35 405	63 649	42 892	37 681	36 781	51 570	39 640	(23.13)	48 073	41 417
Consultants and professional services: Business and advisory services	147 386	174 358	362 721	409 670	484 247	464 834	449 407	(3.32)	484 497	515 041
Infrastructure and planning	35 314	27 085	42 802	28 093	28 093	35 456	28 195	(20.48)	29 417	30 936
Laboratory services	16	46	7	16	16		17		18	19
Legal costs	10 904	11 607	15 478	14 660	16 860	19 135	26 196	36.90	17 507	21 181
Contractors	400 636	411 512	441 009	483 699	504 373	497 014	497 134	0.02	528 944	556 873
Agency and support/outsource services	25 115	29 078	27 267	25 882	25 882	25 882	26 576	2.68	28 090	29 635
Entertainment	27	21	28	134	134	122	132	8.20	143	150
Fleet services (including government motor transport)	47 749	48 434	52 336	61 298	61 418	64 332	62 776	(2.42)	64 339	67 875
Inventory: Other supplies	4 594	10 536	7 516	3 000	4 500	4 151	3 001	(27.70)	3 166	3 339
Consumable supplies	33 910	25 163	40 908	24 863	29 245	31 759	26 446	(16.73)	27 651	29 143
Consumable: Stationery, printing and office supplies	8 710	15 224	14 203	12 415	12 806	13 087	13 437	2.67	13 774	14 386
Operating leases	162 936	169 973	167 878	180 556	180 425	180 273	194 452	7.87	209 467	220 973
Property payments	322 503	393 534	511 083	471 967	488 696	482 619	524 312	8.64	550 305	580 873
Transport provided: Departmental activity	4			5	5	14	5	(64.29)	5	5
Travel and subsistence	22 286	26 448	24 875	32 335	31 636	32 672	34 598	5.89	35 916	37 750
Training and development	10 340	12 710	12 778	12 950	17 875	18 698	19 773	5.75	18 876	19 598
Operating payments	5 244	3 560	3 638	5 505	5 255	5 103	5 425	6.31	5 491	5 767
Venues and facilities	214	292	790	1 149	1 583	1 665	1 187	(28.71)	957	907
Rental and hiring	3	18	23			10	31	210.00	31	33
Interest and rent on land	1	34	19			23		(100.00)		
Interest (Incl. interest on finance leases)	1	34	19			23		(100.00)		
Transfers and subsidies to	1 466 177	1 612 291	1 640 477	1 723 728	1 738 515	1 738 638	1 807 719	3.97	1 979 560	2 075 224
Provinces and municipalities	647 677	724 556	700 599	758 751	772 465	772 465	788 330	2.05	891 503	927 133
Provinces	3 826	3 774	3 980	3 622	3 622	3 622	4 906	35.45	5 215	5 502
Provincial agencies and funds	3 826	3 774	3 980	3 622	3 622	3 622	4 906	35.45	5 215	5 502
Municipalities	643 851	720 782	696 619	755 129	768 843	768 843	783 424	1.90	886 288	921 631
Municipal bank accounts	643 851	720 782	696 619	755 129	768 843	768 843	783 424	1.90	886 288	921 631
Departmental agencies and accounts	8 899	58	15	108	114	116	121	4.31	131	167
Departmental agencies (non-business entities)	8 899	58	15	108	114	116	121	4.31	131	167
Government Motor Trading	8 751									
Other	148	58	15	108	114	116	121	4.31	131	167
Public corporations and private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Other transfers to private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	12 826	14 379	16 942	12 045	13 112	13 233	13 086	(1.11)	14 330	15 280
Social benefits	4 590	4 004	6 444	2 201	3 220	4 166	2 650	(36.39)	3 170	3 507
Other transfers to households	8 236	10 375	10 498	9 844	9 892	9 067	10 436	15.10	11 160	11 773

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	2 910 858	2 909 562	2 934 326	2 917 052	2 945 841	2 948 679	3 047 218	3.34	2 899 023	3 062 970
Buildings and other fixed structures	2 685 851	2 789 854	2 754 484	2 724 006	2 710 819	2 702 231	2 894 386	7.11	2 738 259	2 889 635
Buildings	325 154	388 886	268 569	249 870	266 976	266 976	306 354	14.75	302 015	302 304
Other fixed structures	2 360 697	2 400 968	2 485 915	2 474 136	2 443 843	2 435 255	2 588 032	6.27	2 436 244	2 587 331
Machinery and equipment	99 017	86 402	122 700	153 394	161 103	172 529	124 098	(28.07)	130 599	139 706
Transport equipment	58 643	47 216	82 595	67 666	68 092	76 878	57 447	(25.28)	63 299	66 542
Other machinery and equipment	40 374	39 186	40 105	85 728	93 011	95 651	66 651	(30.32)	67 300	73 164
Land and sub-soil assets	107 479	11 990	26 110	7 500	39 967	44 016	7 800	(82.28)	8 200	8 650
Software and other intangible assets	18 511	21 316	31 032	32 152	33 952	29 903	20 934	(29.99)	21 965	24 979
Payments for financial assets	523	1 958	2 075	200	381	1 120	210	(81.25)	221	233
Total economic classification	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	167 886	150 674	155 209	182 016	182 263	182 203	212 589	16.68	221 566	244 180
Compensation of employees	104 855	112 098	117 179	135 708	127 335	127 335	140 856	10.62	151 250	159 751
Salaries and wages	91 952	97 765	102 210	117 778	110 684	110 585	121 814	10.15	130 682	138 052
Social contributions	12 903	14 333	14 969	17 930	16 651	16 750	19 042	13.68	20 568	21 699
Goods and services	63 031	38 576	38 030	46 308	54 928	54 847	71 733	30.79	70 316	84 429
<i>of which</i>										
Administrative fees	237	275	119	140	140	140	145	3.57	574	472
Advertising	8 122	215	168	1 948	1 948	1 948	1 782	(8.52)	589	652
Minor Assets	193	426	325	242	242	271	338	24.72	362	291
Audit cost: External	13 852	10 754	13 026	10 082	10 082	10 082	11 686	15.91	12 421	13 104
Bursaries: Employees	1 119	1 104	1 525	1 000	4 524	4 524	4 089	(9.62)	4 048	4 106
Catering: Departmental activities	307	313	261	428	428	395	478	21.01	563	567
Communication (G&S)	630	1 314	859	1 195	1 195	1 195	1 244	4.10	1 329	1 407
Computer services	10 785	8 051	3 541	2 739	2 739	2 742	3 382	23.34	3 997	4 195
Consultants and professional services: Business and advisory services	19 424	7 387	6 852	16 418	16 627	16 627	32 424	95.01	30 908	43 666
Legal costs	2	12	2	15	15	15	18	20.00	19	17
Contractors	50	151	306	248	248	248	290	16.94	253	237
Agency and support/outsourced services	44	48		45	45	45		(100.00)	52	55
Entertainment	20	18	18	51	51	51	45	(11.76)	55	55
Fleet services (including government motor transport)	718	831	652	867	867	867	884	1.96	982	1 054
Inventory: Other supplies							1		1	
Consumable supplies	617	180	634	247	247	291	262	(9.97)	273	280
Consumable: Stationery, printing and office supplies	627	696	933	923	923	1 042	1 071	2.78	1 046	993
Operating leases	755	836	846	992	992	868	1 167	34.45	962	1 052
Property payments		29	204				(9)		(16)	
Transport provided: Departmental activity	4			5	5	5	5		5	5
Travel and subsistence	1 860	2 019	2 112	3 563	3 488	3 447	3 702	7.40	4 025	4 096
Training and development	3 182	3 496	4 848	4 245	9 045	9 045	7 582	(16.17)	6 901	7 171
Operating payments	467	419	588	562	562	560	606	8.21	618	691
Venues and facilities	16	2	211	353	515	439	541	23.23	349	263
Interest and rent on land						21		(100.00)		
Interest (Incl. interest on finance leases)						21		(100.00)		
Transfers and subsidies to	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	1	1	3	3	3	3		3	3
Other	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Social benefits	35	153	1 190			357		(100.00)		
Other transfers to households	8 090	9 144	9 157	9 682	9 682	8 848	10 224	15.55	11 042	11 649
Payments for capital assets	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Machinery and equipment	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Transport equipment	1 567	1 305	1 184	973	1 398	1 398	876	(37.34)	1 043	1 101
Other machinery and equipment	1 140	560	2 539	1 782	4 620	4 625	1 807	(60.93)	2 557	2 698
Payments for financial assets	9	808	473			532		(100.00)		
Total economic classification	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

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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 appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	691 026	792 028	1 012 834	987 609	1 060 924	1 060 418	1 073 947	1.28	1 138 375	1 195 975
Compensation of employees	147 524	155 813	158 352	226 030	189 846	189 846	207 279	9.18	227 350	241 801
Salaries and wages	131 015	137 291	138 570	198 414	165 130	165 130	179 663	8.80	198 313	211 167
Social contributions	16 509	18 522	19 782	27 616	24 716	24 716	27 616	11.73	29 037	30 634
Goods and services	543 502	636 215	854 482	761 579	871 078	870 570	866 668	(0.45)	911 025	954 174
<i>of which</i>										
Administrative fees	45	47	33	67	67	67	78	16.42	75	75
Advertising	770	711	824	435	435	806	1 220	51.36	1 300	1 371
Minor Assets	175	6 679	2 512	2 792	2 792	3 123	4 199	34.45	4 001	4 231
Catering: Departmental activities	34	41	58	216	216	216	351	62.50	374	391
Communication (G&S)	1 108	1 099	1 040	1 435	1 435	1 435	1 587	10.59	1 733	1 831
Computer services	806	564	2 095	1 712	1 712	2 385	2 114	(11.36)	1 469	1 548
Consultants and professional services: Business and advisory services	52 024	70 904	167 803	112 322	202 202	197 930	133 033	(32.79)	152 061	150 523
Infrastructure and planning	2 158	932	188	1 973	1 973	1 681	900	(46.46)	971	1 025
Legal costs	1 926	1 842	2 227	1 713	3 213	4 513	12 331	173.23	3 265	6 444
Contractors	72	352	2 353	230	230	347	6 161	1675.50	979	994
Entertainment				36	36	36	39	8.33	39	39
Fleet services (including government motor transport)	1 631	2 032	2 318	2 673	2 673	2 804	2 731	(2.60)	2 859	3 034
Inventory: Other supplies	4 254	10 536	7 286	3 000	4 500	4 151	3 000	(27.73)	3 165	3 339
Consumable supplies	1 400	2 098	7 991	2 185	2 185	2 278	2 089	(8.30)	2 453	2 583
Consumable: Stationery, printing and office supplies	1 140	889	700	509	509	756	693	(8.33)	718	755
Operating leases	159 181	166 315	163 936	176 089	176 089	176 089	189 771	7.77	204 898	216 145
Property payments	311 029	365 708	488 048	447 427	464 046	464 447	498 872	7.41	522 709	551 458
Travel and subsistence	3 664	4 266	3 804	5 420	5 420	5 420	6 010	10.89	6 385	6 726
Training and development	41					561		(100.00)		
Operating payments	2 013	1 198	1 026	1 225	1 225	1 405	1 281	(8.83)	1 360	1 436
Venues and facilities	31	2	240	120	120	120	208	73.33	211	226
Interest and rent on land						2		(100.00)		
Interest (Incl. interest on finance leases)						2		(100.00)		
Transfers and subsidies to	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipal bank accounts	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Departmental agencies (non-business entities)	61		3			1	2	100.00	2	2
Other	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Private enterprises		2 398								
Other transfers to private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Social benefits	683	1 323	1 904		660	1 161	2 650	128.25	2 650	2 908
Other transfers to households			838							

Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure (continued)

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	435 855	403 946	309 632	254 695	338 448	338 448	311 096	(8.08)	307 084	307 668
Buildings and other fixed structures	325 154	388 886	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
Buildings	325 154	388 886	268 569	249 870	266 976	266 976	306 354	14.75	302 015	302 304
Other fixed structures			10 875		33 180	33 180		(100.00)		
Machinery and equipment	3 185	3 070	4 078	4 825	5 825	5 825	4 742	(18.59)	5 069	5 364
Transport equipment	1 862	1 976	2 117	2 610	2 610	2 610	2 423	(7.16)	2 535	2 675
Other machinery and equipment	1 323	1 094	1 961	2 215	3 215	3 215	2 319	(27.87)	2 534	2 689
Land and sub-soil assets	107 479	11 990	26 110		32 467	32 467		(100.00)		
Software and other intangible assets	37									
Payments for financial assets	23	52	23			4		(100.00)		
Total economic classification	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	668 713	698 460	795 990	899 424	894 583	894 393	917 274	2.56	991 003	1 042 115
Compensation of employees	157 839	169 069	181 848	208 513	206 800	206 800	211 812	2.42	233 003	246 610
Salaries and wages	132 928	144 228	154 926	177 454	175 741	178 642	177 684	(0.54)	196 146	207 726
Social contributions	24 911	24 841	26 922	31 059	31 059	28 158	34 128	21.20	36 857	38 884
Goods and services	510 873	529 357	614 124	690 911	687 783	687 593	705 462	2.60	758 000	795 505
<i>of which</i>										
Administrative fees	34	45	29	71	71	64	76	18.75	80	86
Advertising	155	42	84	140	140	118	133	12.71	140	148
Minor Assets	274	216	451	473	473	480	558	16.25	541	572
Catering: Departmental activities	38	44	150	224	224	312	230	(26.28)	242	255
Communication (G&S)	1 285	1 404	1 452	1 555	1 555	1 515	1 602	5.74	1 691	1 784
Computer services	17 805	20 157	27 398	26 955	26 955	37 735	26 945	(28.59)	35 517	28 491
Consultants and professional services: Business and advisory services	1 134	1 316	43 063	81 840	58 038	49 217	83 213	69.07	83 760	94 180
Infrastructure and planning	33 156	26 153	42 614	26 120	26 120	33 775	27 295	(19.19)	28 446	29 911
Laboratory services	16	46	7	16	16		17		18	19
Legal costs	2 095	198	1 417	154	154	801	296	(63.05)	312	329
Contractors	398 023	408 713	427 648	482 083	502 757	492 960	489 438	(0.71)	526 434	554 294
Agency and support/outsourced services		1								
Entertainment	5	3	6	25	25	17	25	47.06	26	27
Fleet services (including government motor transport)	15 542	15 482	16 718	19 785	19 785	22 302	21 233	(4.79)	22 525	23 764
Consumable supplies	23 649	20 374	23 461	18 017	18 017	20 818	19 459	(6.53)	20 876	22 022
Consumable: Stationery, printing and office supplies	1 038	1 178	1 161	1 229	1 229	1 178	1 315	11.63	1 404	1 481
Operating leases	692	754	822	799	799	781	847	8.45	891	940
Property payments	9 598	25 990	20 446	21 554	21 554	15 246	22 221	45.75	23 992	25 597
Travel and subsistence	5 008	6 288	5 990	7 402	7 402	7 989	8 183	2.43	8 625	8 990
Training and development	329	224	455	1 361	1 361	1 347	1 195	(11.28)	1 229	1 296
Operating payments	996	729	751	1 059	1 059	936	1 130	20.73	1 198	1 263
Venues and facilities	1		1	49	49	2	51	2450.00	53	56
Interest and rent on land	1	34	18							
Interest (Incl. interest on finance leases)	1	34	18							
Transfers and subsidies to	61 344	65 711	69 879	64 868	71 016	71 016	45 918	(35.34)	100 347	93 249
Provinces and municipalities	57 881	63 447	66 907	62 517	68 565	68 565	45 808	(33.19)	99 707	92 494
Provinces	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Provincial agencies and funds	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Municipalities	54 080	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Municipal bank accounts	54 080	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Departmental agencies (non-business entities)	83	56	7	100	100	101	110	8.91	120	156
Other	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Social benefits	3 289	1 046	2 537	2 201	2 301	2 294		(100.00)	520	599
Other transfers to households	91	1 162	428	50	50	56		(100.00)		

Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	2 444 025	2 478 821	2 562 282	2 624 001	2 560 828	2 560 828	2 700 897	5.47	2 557 547	2 719 370
Buildings and other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Machinery and equipment	67 166	57 121	65 282	112 799	113 099	121 687	87 295	(28.26)	94 487	101 759
Transport equipment	34 764	21 609	39 650	33 870	33 870	42 430	27 689	(34.74)	33 991	35 861
Other machinery and equipment	32 402	35 512	25 632	78 929	79 229	79 257	59 606	(24.79)	60 496	65 898
Land and sub-soil assets				7 500	7 500	11 549	7 800	(32.46)	8 200	8 650
Software and other intangible assets	16 192	20 732	21 960	29 566	29 566	25 517	17 770	(30.36)	18 616	21 630
Payments for financial assets	395	663	1 230	200	200	390	210	(46.15)	221	233
Total economic classification	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	84 867	152 608	175 087	222 913	229 743	229 159	231 644	1.08	235 919	249 162
Compensation of employees	12 775	14 536	17 334	20 992	18 831	18 831	22 314	18.50	23 922	25 646
Salaries and wages	11 428	12 950	15 451	18 592	16 481	16 656	19 766	18.67	21 190	22 718
Social contributions	1 347	1 586	1 883	2 400	2 350	2 175	2 548	17.15	2 732	2 928
Goods and services	72 092	138 072	157 753	201 921	210 912	210 328	209 330	(0.47)	211 997	223 516
of which										
Administrative fees	87	89	109	96	96	117	101	(13.68)	105	110
Advertising	31	5 355	266	300	175	175	317	81.14	334	352
Minor Assets	52	20	30	28	28	24	29	20.83	30	31
Catering: Departmental activities	21	12	17	24	24	23	25	8.70	26	27
Communication (G&S)	103	95	110	164	164	151	174	15.23	182	190
Computer services	441	29 648	10			10		(100.00)		
Consultants and professional services: Business and advisory services	55 504	85 307	136 615	180 438	189 438	188 109	186 845	(0.67)	188 625	198 902
Legal costs	6 674	9 034	11 176	12 271	12 271	12 226	12 625	3.26	13 100	13 545
Contractors	61	535	3	11	11	35	12	(65.71)	12	12
Agency and support/outsourced services		67								
Entertainment			2	6	6	4	6	50.00	6	6
Fleet services (including government motor transport)	7 365	6 147	7 411	6 783	6 783	6 837	7 162	4.75	7 556	7 971
Consumable supplies	44	38	17	22	22	21	22	4.76	22	22
Consumable: Stationery, printing and office supplies	41	48	43	83	74	51	85	66.67	88	92
Operating leases	159	126	141	135	135	135	142	5.19	149	157
Transport provided: Departmental activity						9		(100.00)		
Travel and subsistence	1 272	1 480	1 711	1 468	1 468	2 206	1 688	(23.48)	1 660	1 992
Training and development	148				125	125		(100.00)		
Operating payments	89	71	92	92	92	70	97	38.57	102	107
Transfers and subsidies to	953 800	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipal bank accounts	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts	8 480			1	1	1	1		1	1
Departmental agencies (non-business entities)	8 480			1	1	1	1		1	1
Government Motor Trading	8 480									
Other				1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Other transfers to private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Social benefits	15	19	9			6		(100.00)		
Payments for capital assets	370	207	213	327	327	905	344	(61.99)	360	377
Machinery and equipment	370	207	213	327	327	905	344	(61.99)	360	377
Transport equipment	40	22	40	47	60	79	49	(37.97)	50	51
Other machinery and equipment	330	185	173	280	267	826	295	(64.29)	310	326
Payments for financial assets	3	9	2		9	9		(100.00)		
Total economic classification	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996

Table A.2.5 Payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	632 515	656 178	735 443	741 276	761 877	759 684	763 296	0.48	803 472	846 786
Compensation of employees	241 596	254 421	269 196	303 149	290 279	290 279	315 444	8.67	338 659	360 966
Salaries and wages	204 860	215 643	228 459	255 910	245 799	245 799	265 220	7.90	284 819	303 664
Social contributions	36 736	38 778	40 737	47 239	44 480	44 480	50 224	12.91	53 840	57 302
Goods and services	390 919	401 757	466 246	438 127	471 598	469 405	447 852	(4.59)	464 813	485 820
<i>of which</i>										
Administrative fees	282 293	296 264	335 063	317 499	347 499	347 499	323 839	(6.81)	318 057	335 549
Advertising	10 436	13 688	19 773	4 413	4 413	1 872	10 727	473.02	17 902	17 921
Minor Assets	223	231	425	232	232	194	717	269.59	508	564
Catering: Departmental activities	359	279	390	621	696	689	637	(7.55)	605	637
Communication (G&S)	2 474	2 650	2 063	6 313	6 238	5 981	5 796	(3.09)	5 850	6 130
Computer services	5 568	5 228	9 848	6 275	5 375	8 698	7 199	(17.23)	7 090	7 183
Consultants and professional services: Business and advisory services	15 777	5 562	5 419	15 094	14 394	9 139	10 270	12.38	25 312	23 665
Legal costs	207	435	653	507	1 207	1 580	926	(41.39)	811	846
Contractors	2 425	1 718	10 635	1 022	1 022	3 335	1 158	(65.28)	1 155	1 219
Agency and support/outsourced services	24 432	28 876	27 209	25 837	25 837	25 837	26 576	2.86	28 038	29 580
Entertainment	2		2	12	12	12	13	8.33	13	19
Fleet services (including government motor transport)	21 646	23 026	24 599	30 285	30 405	30 619	29 893	(2.37)	29 783	31 383
Inventory: Other supplies	340		230							
Consumable supplies	8 159	2 372	8 299	4 127	8 509	8 181	4 359	(46.72)	3 776	3 973
Consumable: Stationery, printing and office supplies	5 800	12 131	11 256	9 501	9 901	9 901	10 101	2.02	10 341	10 879
Operating leases	1 974	1 790	1 975	2 379	2 248	2 248	2 381	5.92	2 396	2 497
Property payments	1 876	1 807	2 385	2 986	3 096	2 896	3 228	11.46	3 620	3 818
Travel and subsistence	5 039	4 588	4 733	7 765	7 205	7 405	7 316	(1.20)	7 015	7 337
Training and development	170	66	113	427	427	427	383	(10.30)	365	385
Operating payments	1 557	1 018	1 069	2 433	2 183	2 003	2 162	7.94	2 056	2 104
Venues and facilities	159	10	84	399	699	879	140	(84.07)	89	98
Rental and hiring	3	18	23			10	31	210.00	31	33
Interest and rent on land			1							
Interest (Incl. interest on finance leases)			1							
Transfers and subsidies to	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Provinces	25	26	4	11	11	11	8	(27.27)	8	8
Provincial agencies and funds	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Departmental agencies (non-business entities)	272	1	3	4	10	10	5	(50.00)	5	5
Government Motor Trading	271									
Other	1	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Social benefits	534	1 430	793		230	319		(100.00)		
Other transfers to households	55	62	33	112	160	163	212	30.06	118	124
Payments for capital assets	27 237	23 870	57 805	34 699	39 537	41 625	31 471	(24.39)	29 748	31 013
Buildings and other fixed structures	30									
Other fixed structures	30									
Machinery and equipment	24 925	23 286	48 733	32 113	35 151	37 239	28 307	(23.99)	26 399	27 664
Transport equipment	19 951	21 794	39 114	29 703	29 703	29 718	25 936	(12.73)	25 158	26 282
Other machinery and equipment	4 974	1 492	9 619	2 410	5 448	7 521	2 371	(68.47)	1 241	1 382
Software and other intangible assets	2 282	584	9 072	2 586	4 386	4 386	3 164	(27.86)	3 349	3 349
Payments for financial assets	37	406	347		172	185		(100.00)		
Total economic classification	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	45 830	54 949	52 179	55 222	54 894	54 727	63 615	16.24	66 630	70 020
Compensation of employees	27 863	31 094	32 321	34 392	34 201	34 201	38 142	11.52	40 776	42 932
Salaries and wages	24 471	27 357	28 374	30 039	29 847	29 847	33 532	12.35	35 849	37 734
Social contributions	3 392	3 737	3 947	4 353	4 354	4 354	4 610	5.88	4 927	5 198
Goods and services	17 967	23 855	19 858	20 830	20 693	20 526	25 473	24.10	25 854	27 088
<i>of which</i>										
Administrative fees	81	69	67	97	96	77	94	22.08	103	114
Advertising	42	292	269	345	345	91	346	280.22	364	384
Minor Assets	19	30	52	422	422	447	350	(21.70)	368	383
Catering: Departmental activities	323	606	533	597	597	652	616	(5.52)	621	659
Communication (G&S)	166	175	178	204	170	190	214	12.63	220	237
Consultants and professional services: Business and advisory services	3 523	3 882	2 969	3 558	3 548	3 812	3 622	(4.98)	3 831	4 105
Legal costs		86	3							
Contractors	5	43	64	105	105	89	75	(15.73)	111	117
Agency and support/outsourced services	639	86	58							
Entertainment				4	4	2	4	100.00	4	4
Fleet services (including government motor transport)	847	916	638	905	905	903	873	(3.32)	634	669
Consumable supplies	41	101	506	265	265	170	255	50.00	251	263
Consumable: Stationery, printing and office supplies	64	282	110	170	170	159	172	8.18	177	186
Operating leases	175	152	158	162	162	152	144	(5.26)	171	182
Property payments						30		(100.00)		
Travel and subsistence	5 443	7 807	6 525	6 717	6 653	6 205	7 699	24.08	8 206	8 609
Training and development	6 470	8 924	7 362	6 917	6 917	7 193	10 613	47.55	10 381	10 746
Operating payments	122	125	112	134	134	129	149	15.50	157	166
Venues and facilities	7	278	254	228	200	225	247	9.78	255	264
Transfers and subsidies to	35	40	54		29	29		(100.00)		
Departmental agencies and accounts	1		1							
Departmental agencies (non-business entities)	1		1							
Other	1		1							
Households	34	40	53		29	29		(100.00)		
Social benefits	34	33	11		29	29		(100.00)		
Other transfers to households		7	42							
Payments for capital assets	664	853	671	575	683	850	727	(14.47)	684	743
Machinery and equipment	664	853	671	575	683	850	727	(14.47)	684	743
Transport equipment	459	510	490	463	451	643	474	(26.28)	522	572
Other machinery and equipment	205	343	181	112	232	207	253	22.22	162	171
Payments for financial assets	56	20								
Total economic classification	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	37 200	28 000	10 000	26 000	29 666	29 666	27 000	(8.99)	28 000	29 000
City of Cape Town	37 200	28 000	10 000	26 000	29 666	29 666	27 000	(8.99)	28 000	29 000
Category B	166 610	196 243	167 495	161 192	167 240	167 240	135 667	(18.88)	191 818	190 012
Matzikama	59	64	65	78	78	78	73	(6.41)	83	83
Cederberg	62	45		71	71	71	69	(2.82)	79	79
Bergrivier	82	74	76	98	98	98	97	(1.02)	111	111
Saldanha Bay	107	126	101	126	126	126	118	(6.35)	135	135
Swartland	9 948	11 938	13 036	3 486	9 534	9 534	4 374	(54.12)	176	8 176
Witzenberg	4 007	120	120	2 119	2 119	2 119	1 118	(47.24)	8 135	8 135
Drakenstein	19 879	19 903	42 647	38 647	38 647	38 647	14 736	(61.87)	50 841	48 841
Stellenbosch	600	4 000	3 596	971	971	971	984	1.34	1 039	1 039
Breedevale	129	152	149	150	150	150	146	(2.67)	167	167
Langeberg	120	100		145	145	145	124	(14.48)	142	142
Theewaterskloof	114	117	105	117	117	117	114	(2.56)	130	130
Overstrand	114	137	4 139	137	137	137	126	(8.03)	144	144
Cape Agulhas	57	52	72	83	83	83	78	(6.02)	89	89
Swellendam	15		50	50	50	50	50		57	57
Kannaland				50	50	50	50		57	57
Hessequa	95	111	111	110	110	110	103	(6.36)	118	118
Mossel Bay	35	59	800	1 059	1 059	1 059	5 055	377.34	16 063	2 063
George	130 185	156 278	99 585	107 050	107 050	107 050	107 769	0.67	113 700	119 894
Oudtshoorn	96	115	106	116	116	116	115	(0.86)	131	131
Bitou	765	2 754	1 589	853	853	853	129	(84.88)	147	147
Knysna	53		72	86	86	86	89	3.49	102	102
Laingsburg	30	49	41	50	50	50	50		57	57
Prince Albert	30	49		50	50	50	50		57	57
Beaufort West	28		1 035	5 490	5 490	5 490	50	(99.09)	58	58
Category C	37 057		1 800	1 800	1 800	1 800	1 800		1 800	1 800
West Coast District Municipality	35 257									
Cape Winelands District Municipality	900		900	900	900	900	900		900	900
Garden Route District Municipality	900		900	900	900	900	900		900	900
Unallocated							13 190		16 500	17 000
Total transfers to local government	240 867	224 243	179 295	188 992	198 706	198 706	177 657	(10.59)	238 118	237 812

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transport Systems – Rail Safety				16 000	16 000	16 000	17 000	6.25	18 000	19 000
Category A				16 000	16 000	16 000	17 000	6.25	18 000	19 000
City of Cape Town				16 000	16 000	16 000	17 000	6.25	18 000	19 000

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	23 200	18 000								
Category A	23 200	18 000								
City of Cape Town	23 200	18 000								

Annexure A to Vote 10

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19		
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	30 880	41 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Category B	30 880	41 699	62 931	58 906	64 954	64 954	27 720	(57.32)	78 000	70 000
Matzikama	59	64	65	78	78	78	73	(6.41)	83	83
Cederberg	62	45		71	71	71	69	(2.82)	79	79
Bergrivier	82	74	76	98	98	98	97	(1.02)	111	111
Saldanha Bay	107	126	101	126	126	126	118	(6.35)	135	135
Swartland	9 948	11 938	13 036	3 486	9 534	9 534	4 374	(54.12)	176	8 176
Witzenberg	4 007	120	120	2 119	2 119	2 119	1 118	(47.24)	8 135	8 135
Drakenstein	14 579	19 903	42 647	38 647	38 647	38 647	14 736	(61.87)	50 841	48 841
Stellenbosch		2 176		371	371	371	384	3.50	439	439
Breede Valley	129	152	149	150	150	150	146	(2.67)	167	167
Langeberg	120	100		145	145	145	124	(14.48)	142	142
Theewaterskloof	114	117	105	117	117	117	114	(2.56)	130	130
Overstrand	114	137	139	137	137	137	126	(8.03)	144	144
Cape Agulhas	57	52	72	83	83	83	78	(6.02)	89	89
Swellendam	15		50	50	50	50	50		57	57
Kannaland				50	50	50	50		57	57
Hessequa	95	111	111	110	110	110	103	(6.36)	118	118
Mossel Bay	35	59	800	1 059	1 059	1 059	5 055	377.34	16 063	2 063
George	355	5 734	441	5 364	5 364	5 364	422	(92.13)	482	482
Oudtshoorn	96	115	106	116	116	116	115	(0.86)	131	131
Bitou	765	2 754	1 589	853	853	853	129	(84.88)	147	147
Knysna	53		72	86	86	86	89	3.49	102	102
Laingsburg	30	49	41	50	50	50	50		57	57
Prince Albert	30	49		50	50	50	50		57	57
Beaufort West	28		1 035	5 490	5 490	5 490	50	(99.09)	58	58
Unallocated							13 190		16 500	17 000

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Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
George Integrated Public Transport Network - Operations	129 230	150 544	95 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812
Category B	129 230	150 544	95 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812
George	129 230	150 544	95 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
George Integrated Public Transport Network - Infrastructure			3 000							
Category B			3 000							
George			3 000							

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Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Integrated Transport Planning	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Category B	1 200		1 200	1 200	1 200	1 200	1 200		1 200	1 200
Stellenbosch	600		600	600	600	600	600		600	600
George	600		600	600	600	600	600		600	600
Category C	1 800		1 800	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality	900		900	900	900	900	900		900	900
Garden Route District Municipality	900		900	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			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Implementation of Impoundment Facilities	5 300									
Category B	5 300									
Drakenstein	5 300									

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Public Transport Non Motorised Infrastructure		4 000	4 820							
Category B		4 000	4 820							
Stellenbosch		4 000	820							
Overstrand			4 000							

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Vredenburg Urban renewal	35 257										
Category C	35 257										
West Coast District Municipality	35 257										

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Transport Safety and Compliance - South Peninsula Transport Corridor	4 000				3 666	3 666		(100.00)			
Category A	4 000				3 666	3 666		(100.00)			
City of Cape Town	4 000				3 666	3 666		(100.00)			

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	3 795 295	3 876 401	4 766 282	4 317 806	4 513 661	4 513 661	4 871 772	7.93	5 156 642	5 448 071
West Coast Municipalities	760 771	812 283	640 589	658 278	658 476	658 476	648 877	(1.46)	419 637	442 981
Matzikama	40 835	6 858	3 664	8 237	8 737	8 737	8 800	0.72	9 207	9 714
Cederberg	3 048	22 876	36 269	35 539	35 728	35 728	56 654	58.57	5 780	6 098
Bergivier	167 983	201 816	180 010	63 975	64 269	64 269	97 827	52.21	27 938	29 474
Saldanha Bay	185 002	128 582	182 888	206 678	207 221	207 221	179 144	(13.55)	101 563	107 149
Swartland	119 271	190 350	62 529	151 015	151 800	151 800	84 453	(44.37)	17 051	17 989
Across wards and municipal projects	244 632	261 801	175 229	192 834	190 721	190 721	221 999	16.40	258 098	272 557
Cape Winelands Municipalities	965 955	936 952	895 275	1 114 143	1 100 034	1 100 034	932 596	(15.22)	884 583	916 833
Witzenberg	60 603	55 102	81 152	143 195	143 537	143 537	29 593	(79.38)	13 018	13 734
Drakenstein	165 802	162 980	99 010	97 729	98 931	98 931	127 270	28.65	402 122	407 740
Stellenbosch	231 761	104 685	133 244	255 293	256 046	256 046	168 694	(34.12)	124 320	131 124
Breede Valley	103 936	116 604	86 769	22 208	23 134	23 134	19 311	(16.53)	20 206	21 318
Langeberg	109 166	205 004	332 460	349 400	287 534	287 534	296 281	3.04	35 180	37 115
Across wards and municipal projects	294 687	292 577	162 640	246 318	290 852	290 852	291 447	0.20	289 737	305 802
Overberg Municipalities	414 016	361 305	256 715	304 698	258 569	258 569	413 747	60.01	622 907	657 350
Theewaterskloof	114 275	24 991	89 473	102 136	102 565	102 565	117 640	14.70	93 139	98 262
Overstrand	106 544	48 418	18 232	30 257	30 842	30 842	135 633	339.77	340 947	359 699
Cape Agulhas	51 984	62 065	2 974	6 219	6 426	6 426	4 372	(31.96)	4 539	4 789
Swellendam	37 384	62 895	17 148	22 442	22 646	22 646	23 846	5.30	25 085	26 585
Across wards and municipal projects	103 829	162 936	128 888	143 644	96 090	96 090	132 256	37.64	159 197	168 015
Garden Route Municipalities	661 409	883 532	814 316	900 274	903 495	903 495	844 590	(6.52)	821 762	867 269
Kannaland	29 259	21 098	4 277	47 666	47 756	47 756	12 362	(74.11)	32 484	34 271
Hessequa	26 124	107 696	85 064	11 091	11 400	11 400	6 530	(42.72)	6 779	7 152
Mossel Bay	50 914	63 227	89 429	135 872	136 941	136 941	208 062	51.94	141 489	149 422
George	203 643	267 700	214 938	323 151	324 219	324 219	250 604	(22.71)	261 793	276 234
Oudtshoorn	19 376	35 266	178 192	126 775	127 341	127 341	115 460	(9.33)	107 926	113 913
Bitou	20 227	74 353	4 202	4 389	4 611	4 611	3 702	(19.71)	3 790	3 998
Knysna	8 318	6 597	14 182	23 787	23 684	23 684	24 436	3.18	25 639	27 164
Across wards and municipal projects	303 548	307 595	224 032	227 543	227 543	227 543	223 434	(1.81)	241 862	255 115
Central Karoo Municipalities	70 949	158 235	130 443	175 615	176 160	176 160	137 943	(21.69)	147 861	156 253
Laingsburg	3 151	49 356	23 070	28 778	29 875	29 875	31 391	5.07	14 705	15 572
Prince Albert	342	1 402	35 205	40 985	41 021	41 021	1 997	(95.13)	44 049	46 472
Beaufort West	13 063	14 220	29 007	60 296	59 708	59 708	56 719	(5.01)	38 876	41 215
Across wards and municipal projects	54 393	93 257	43 161	45 556	45 556	45 556	47 836	5.00	50 231	52 994
Other^{Note}				258 626	258 626	258 626	267 987	3.62	282 377	297 908
Total provincial expenditure by district and local municipality	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Cape Town Metro	178 729	162 645	169 753	194 456	197 966	197 966	225 499	13.91	236 211	259 631
Cape Winelands Municipalities	1 500		1 500	1 500	1 500	1 500	1 500		1 500	1 500
Stellenbosch	600		600	600	600	600	600		600	600
Across wards and municipal projects	900		900	900	900	900	900		900	900
Garden Route Municipalities	1 500		1 500	1 500	1 500	1 500	1 500		1 500	1 500
George	600		600	600	600	600	600		600	600
Across wards and municipal projects	900		900	900	900	900	900		900	900
Total provincial expenditure by district and local municipality	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

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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- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 273 334	1 407 668	1 727 809	1 324 635	1 486 363	1 486 363	1 439 312	(3.17)	1 512 794	1 574 792
West Coast Municipalities	58 976	22 262	14 689	21 542	21 542	21 542	39 385	82.83	60 761	64 104
Matzikama	3 254	1 674		2 698	2 698	2 698	2 968	10.01	3 264	3 444
Cederberg	980	1 614	10 026	7 470	7 470	7 470	1 616	(78.37)	1 778	1 876
Bergrivier	1 661	1 816	628	1 507	1 507	1 507	1 657	9.95	1 824	1 924
Saldanha Bay	40 807	5 761	1 216	4 812	4 812	4 812	5 289	9.91	5 812	6 132
Swartland	3 392	4 713	652	5 055	5 055	5 055	5 548	9.75	6 090	6 425
Across wards and municipal projects	8 882	6 684	2 167				22 307		41 993	44 303
Cape Winelands Municipalities	120 011	104 283	11 470	98 533	98 533	98 533	106 385	7.97	93 352	98 486
Witzenberg	6 348	7 089	1 405	4 460	4 460	4 460	4 905	9.98	5 396	5 693
Drakenstein	30 327	22 755	7 217	19 363	19 363	19 363	21 298	9.99	23 382	24 668
Stellenbosch	73 093	49 538	424	16 361	16 361	16 361	17 974	9.86	19 745	20 831
Breede Valley	5 973	10 531	2 017	8 094	8 094	8 094	8 885	9.77	9 752	10 288
Langeberg	1 570	1 961	407	3 455	3 455	3 455	3 801	10.01	4 180	4 410
Across wards and municipal projects	2 700	12 409		46 800	46 800	46 800	49 522	5.82	30 897	32 596
Overberg Municipalities	30 069	23 427	4 730	16 755	16 755	16 755	33 826	101.89	53 920	56 886
Theewaterskloof	4 965	5 944	1 950	5 484	5 484	5 484	6 014	9.66	6 596	6 959
Overstrand	1 657	2 259	479	3 936	3 936	3 936	4 325	9.88	4 752	5 013
Cape Agulhas	1 067	1 026	693	1 948	1 948	1 948	2 140	9.86	2 347	2 476
Swellendam	3 057	2 447	1 093	3 892	3 892	3 892	4 274	9.82	4 685	4 943
Across wards and municipal projects	19 323	11 751	515	1 495	1 495	1 495	17 073	1042.01	35 540	37 495
Garden Route Municipalities	73 177	114 973	78 143	83 500	83 500	83 500	101 246	21.25	87 130	91 922
Kannaland	5 931	4 164	141	1 265	1 265	1 265	1 392	10.04	1 531	1 615
Hessequa	4 500	6 575	459	2 914	2 914	2 914	3 198	9.75	3 507	3 700
Mossel Bay	4 310	7 080	1 431	6 583	6 583	6 583	7 216	9.62	7 909	8 344
George	31 307	61 270	35 585	41 730	41 730	41 730	71 849	72.18	54 896	57 915
Oudtshoorn	13 085	18 490	3 496	10 065	10 065	10 065	11 030	9.59	12 084	12 749
Bitou	1 047	1 366	1	1 189	1 189	1 189	1 308	10.01	1 439	1 518
Knysna	3 688	5 482	1 383	4 743	4 743	4 743	5 203	9.70	5 709	6 023
Across wards and municipal projects	9 309	10 546	35 647	15 011	15 011	15 011	50	(99.67)	55	58
Central Karoo Municipalities	10 322	23 673	5 717	4 850	4 850	4 850	5 321	9.71	5 947	6 274
Laingsburg	697	741	715	827	827	827	904	9.31	987	1 041
Prince Albert	262	962	117	554	554	554	609	9.93	668	705
Beaufort West	8 524	8 476	813	3 413	3 413	3 413	3 747	9.79	4 226	4 458
Across wards and municipal projects	839	13 494	4 072	56	56	56	61	8.93	66	70
Other				258 626	258 626	258 626	267 987	3.62	282 377	297 908
Total provincial expenditure by district and local municipality	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	979 825	811 259	1 108 183	1 070 412	1 070 412	1 070 412	1 393 987	30.23	1 488 576	1 592 094
West Coast Municipalities	649 558	732 547	583 969	574 389	574 389	574 389	546 550	(4.85)	293 870	310 033
Matzikama	35 235	2 574	765	78	78	78		(100.00)		
Cederberg	2 046	21 176	26 061	26 071	26 071	26 071	53 000	103.29	2 000	2 110
Bergrivier	166 205	199 851	179 100	59 360	59 360	59 360	93 000	56.67	23 000	24 265
Saldanha Bay	142 224	122 801	181 127	196 126	196 126	196 126	168 000	(14.34)	90 000	94 950
Swartland	114 148	183 292	58 710	137 486	137 486	137 486	70 000	(49.09)	2 000	2 110
Across wards and municipal projects	189 700	202 853	138 206	155 268	155 268	155 268	162 550	4.69	176 870	186 598
Cape Winelands Municipalities	781 226	763 482	874 854	979 850	917 984	917 984	758 423	(17.38)	722 245	745 469
Witzenberg	54 229	47 968	79 421	135 119	135 119	135 119	21 000	(84.46)	4 000	4 220
Drakenstein	130 109	140 225	90 647	65 647	65 647	65 647	93 000	41.67	366 000	369 631
Stellenbosch	157 876	50 657	130 668	230 371	230 371	230 371	142 000	(38.36)	96 000	101 280
Breede Valley	95 226	103 954	81 449	4 150	4 150	4 150		(100.00)		
Langeberg	107 573	202 983	332 053	345 945	284 079	284 079	292 480	2.96	31 000	32 705
Across wards and municipal projects	236 213	217 695	160 616	198 618	198 618	198 618	209 943	5.70	225 245	237 633
Overberg Municipalities	347 806	297 498	192 771	208 982	208 982	208 982	332 080	58.90	520 355	548 975
Theewaterskloof	109 054	18 989	87 115	92 117	92 117	92 117	107 000	16.16	82 000	86 510
Overstrand	104 811	46 105	13 139	20 137	20 137	20 137	125 000	520.75	330 000	348 150
Cape Agulhas	50 901	61 004	2 084	2 083	2 083	2 083		(100.00)		
Swellendam	31 530	57 111	1 050	50	50	50		(100.00)		
Across wards and municipal projects	51 510	114 289	89 383	94 595	94 595	94 595	100 080	5.80	108 355	114 315
Garden Route Municipalities	388 274	541 154	583 986	628 470	628 470	628 470	546 484	(13.05)	529 907	559 052
Kannaland	23 321	16 925	4 050	45 450	45 450	45 450	10 000	(78.00)	30 000	31 650
Hessequa	21 595	101 088	84 311	4 910	4 910	4 910		(100.00)		
Mossel Bay	46 249	55 606	71 060	104 059	104 059	104 059	175 000	68.17	107 000	112 885
George	41 261	54 740	69 441	158 364	158 364	158 364	49 000	(69.06)	71 000	74 905
Oudtshoorn	5 958	16 253	164 181	103 116	103 116	103 116	90 000	(12.72)	81 000	85 455
Bitou	19 166	72 957	3 989	853	853	853		(100.00)		
Knysna	4 261	435	82	86	86	86		(100.00)		
Across wards and municipal projects	226 463	223 150	186 872	211 632	211 632	211 632	222 484	5.13	240 907	254 157
Central Karoo Municipalities	27 788	97 715	85 618	126 390	126 390	126 390	86 775	(31.34)	94 165	99 344
Laingsburg	1 930	48 440	10 550	15 350	15 350	15 350	18 000	17.26	1 000	1 055
Prince Albert	30	437	35 050	40 050	40 050	40 050	1 000	(97.50)	43 000	45 365
Beaufort West	278	952	1 048	25 490	25 490	25 490	20 000	(21.54)		
Across wards and municipal projects	25 550	47 886	38 970	45 500	45 500	45 500	47 775	5.00	50 165	52 924
Total provincial expenditure by district and local municipality	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Transport Operations

Municipalities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18									
Cape Town Metro	904 315	1 033 743	1 108 232	1 202 065	1 212 570	1 212 570	1 265 171	4.34	1 337 876	1 411 184		
Cape Winelands Municipalities	5 300	4 000	820									
Drakenstein	5 300											
Stellenbosch		4 000	820									
Overberg Municipalities			4 000									
Overstrand			4 000									
Garden Route Municipalities	129 425	150 544	98 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812		
George	129 425	150 544	98 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812		
Total provincial expenditure by district and local municipality	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996		

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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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	415 206	409 812	603 168	470 441	490 744	490 744	483 461	(1.48)	513 871	539 607	
West Coast Municipalities	51 811	56 692	40 983	62 347	62 545	62 545	62 942	0.63	65 006	68 844	
Matzikama	2 336	2 610	2 892	5 461	5 961	5 961	5 832	(2.16)	5 943	6 270	
Cederberg	22	85	180	1 998	2 187	2 187	2 038	(6.81)	2 002	2 112	
Bergrivier	117	146	280	3 108	3 402	3 402	3 170	(6.82)	3 114	3 285	
Saldanha Bay	1 970	20	517	5 740	6 283	6 283	5 855	(6.81)	5 751	6 067	
Swartland	1 731	2 344	3 164	8 474	9 259	9 259	8 905	(3.82)	8 961	9 454	
Across wards and municipal projects	45 635	51 487	33 950	37 566	35 453	35 453	37 142	4.76	39 235	41 656	
Cape Winelands Municipalities	57 498	63 318	5 486	34 260	82 017	82 017	66 288	(19.18)	67 486	71 378	
Witzenberg	26	45	326	3 616	3 958	3 958	3 688	(6.82)	3 622	3 821	
Drakenstein	66		1 145	12 719	13 921	13 921	12 972	(6.82)	12 740	13 441	
Stellenbosch	184	75	717	7 961	8 714	8 714	8 120	(6.82)	7 975	8 413	
Breede Valley	2 733	2 119	3 298	9 964	10 890	10 890	10 426	(4.26)	10 454	11 030	
Langeberg	23	60									
Across wards and municipal projects	54 466	61 019			44 534	44 534	31 082	(30.21)	32 695	34 673	
Overberg Municipalities	35 866	39 560	54 494	78 961	32 832	32 832	47 841	45.71	48 632	51 489	
Theewaterskloof	254	46	408	4 535	4 964	4 964	4 626	(6.81)	4 543	4 793	
Overstrand	76	54	557	6 184	6 769	6 769	6 308	(6.81)	6 195	6 536	
Cape Agulhas	16	35	197	2 188	2 395	2 395	2 232	(6.81)	2 192	2 313	
Swellendam	2 797	3 336	15 002	18 500	18 704	18 704	19 572	4.64	20 400	21 642	
Across wards and municipal projects	32 723	36 089	38 330	47 554			15 103		15 302	16 205	
Garden Route Municipalities	67 798	76 165	51 365	85 718	88 939	88 939	88 613	(0.37)	90 607	95 983	
Kannaland	7	8	86	951	1 041	1 041	970	(6.82)	953	1 006	
Hessequa	27	32	294	3 267	3 576	3 576	3 332	(6.82)	3 272	3 452	
Mossel Bay	352	535	16 836	25 230	26 299	26 299	25 846	(1.72)	26 580	28 193	
George	1 033	990	10 729	21 371	22 439	22 439	22 408	(0.14)	22 679	24 002	
Oudtshoorn	318	517	10 499	13 594	14 160	14 160	14 430	1.91	14 842	15 709	
Bitou	12	29	211	2 347	2 569	2 569	2 394	(6.81)	2 351	2 480	
Knysna	369	680	12 710	18 958	18 855	18 855	19 233	2.00	19 930	21 141	
Across wards and municipal projects	65 680	73 374									
Central Karoo Municipalities	32 496	36 426	38 932	44 375	44 920	44 920	45 847	2.06	47 749	50 635	
Laingsburg	523	166	11 798	12 601	13 698	13 698	12 487	(8.84)	12 718	13 476	
Prince Albert	49	1	34	381	417	417	388	(6.95)	381	402	
Beaufort West	4 159	4 743	27 100	31 393	30 805	30 805	32 972	7.03	34 650	36 757	
Across wards and municipal projects	27 765	31 516									
Total provincial expenditure by district and local municipality	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936	

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	43 886	51 274	49 137	55 797	55 606	55 606	64 342	15.71	67 314	70 763
West Coast Municipalities	426	782	948							
Matzikama	10		7							
Cederberg		1	2							
Bergrivier		3	2							
Saldanha Bay	1		28							
Swartland		1	3							
Across wards and municipal projects	415	777	906							
Cape Winelands Municipalities	420	1 869	1 145							
Drakenstein			1							
Stellenbosch	8	415	15							
Breede Valley	4		5							
Across wards and municipal projects	408	1 454	1 124							
Overberg Municipalities	275	820	720							
Theewaterskloof	2	12								
Overstrand			57							
Swellendam		1	3							
Across wards and municipal projects	273	807	660							
Garden Route Municipalities	1 235	696	778							
Kannaland		1								
Hessequa	2	1								
Mossel Bay	3	6	102							
George	17	156	39							
Oudtshoorn	15	6	16							
Bitou	2	1	1							
Knysna			7							
Across wards and municipal projects	1 196	525	613							
Central Karoo Municipalities	343	421	176							
Laingsburg	1	9	7							
Prince Albert	1	2	4							
Beaufort West	102	49	46							
Across wards and municipal projects	239	361	119							
Other										
Total provincial expenditure by district and local municipality	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	R'000	2020/21 R'000	2021/22 R'000		
1. NEW AND REPLACEMENT ASSETS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	946 461	454 076	137 000	101 000	101 000	254 385			
TOTAL: NEW AND REPLACEMENT ASSETS											946 461	454 076	137 000	101 000	254 385		
2. UPGRADES AND ADDITIONS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	3 233 861	1 191 439	319 806	688 746	1 033 870				
TOTAL: UPGRADES AND ADDITIONS											3 233 861	1 191 439	319 806	688 746	1 033 870		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		1 348 195	437 522	306 354	302 015	302 304			
		Transport and Public Works						3: Transport Infrastructure	9 623 471	4 522 021	2 139 026	1 654 698	1 307 726				
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											10 971 666	4 959 543	2 445 380	1 956 713	1 610 030		
4. MAINTENANCE AND REPAIRS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		1 944 070	990 701	309 540	313 299	330 530			
		Transport and Public Works						3: Transport Infrastructure	2 351 605	18 283	728 453	782 942	821 927				
TOTAL: MAINTENANCE AND REPAIRS											4 295 675	1 008 984	1 037 993	1 096 241	1 152 457		
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	11 919	419	3 500	4 000	4 000				
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 919	419	3 500	4 000	4 000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	307 728	96 818	37 410	90 500	83 000				
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											307 728	96 818	37 410	90 500	83 000		
TOTAL: INFRASTRUCTURE TRANSFERS											319 647	97 237	40 910	94 500	87 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
7. INFRASTRUCTURE LEASES															
		Transport and Public Works					2: Public Works Infrastructure 3: Transport Infrastructure			-	-	-	-	-	-
		Transport and Public Works								-	-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
		Transport and Public Works					2: Public Works Infrastructure 3: Transport Infrastructure			-	-	-	-	-	-
		Transport and Public Works								-	-	-	-	-	-
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE															
										19 767 310	7 711 279	3 981 089	3 937 200	4 137 742	

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.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total available		MTEF Forward estimates		
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2					2019/20	R'000	2020/21	2021/22	R'000
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	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	13 942	11 442	2 500	-	-	-
2	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning	City of Cape Town	City of Cape Town	01/04/2015	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	67 443	5 443	2 000	28 000	32 000	
3	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central - Phase A	Works	City of Cape Town	City of Cape Town	01/04/2015	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	111 949	101 946	10 003	-	-	
4	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	41 714	35 714	6 000	-	-	
5	Office Accommodation	Eisenburg - New research facility	Design documentation	Stellenbosch Municipality	Stellenbosch Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	99 147	14 147	32 200	38 800	14 000	
6	Irrigation Schemes	Eisenburg - Sewer and Water Upgrade	Close out	Stellenbosch Municipality	Stellenbosch Municipality	01/04/2015	29/06/2019	Equitable share	Public Works Infrastructure	Individual project	26 399	26 283	116	-	-	
7	Libraries and Archive Centres	DCAS - Additional wing at Archives at Roeland Street	Design documentation	City of Cape Town	City of Cape Town	01/04/2016	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	113 464	20 467	23 329	19 668	50 000	
8	Museums	Cape Town Museum - Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	9 913	4 913	-	-	5 000	
9	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	City of Cape Town	01/04/2016	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	32 305	11 640	12 229	4 105	4 331	
10	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	Theewaterskloof Municipality	01/04/2019	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	46 564	-	-	20 895	25 669	
11	Office Accommodation	Phillippi Shared Office Building	Infrastructure planning	City of Cape Town	City of Cape Town	31/03/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	26 000	-	-	15 000	11 000	
12	Secure Care Centres	Domitory at Clanwilliam CYCC	Works	Cederberg Municipality	Cederberg Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	26 546	16 971	9 575	-	-	
13	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Works	George Municipality	George Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	11 225	11 024	201	-	-	

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
14	Houses	Chrysalis Academy - New Bush Camp in Tokai	Works	City of Cape Town	01/04/2017	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	11 729	8 729	3 000	-	-	
15	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Works	Mossel Bay Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	61 713	14 380	34 233	12 000	1 100	
16	Office Accommodation	Modernisation - Union House (2nd, 5th and 10th Floors)	Works	City of Cape Town	01/04/2017	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	29 884	29 751	133	-	-	
17	Office Accommodation	Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	City of Cape Town	01/04/2015	29/03/2024	Equitable share	Public Works Infrastructure	Individual project	63 939	3 689	-	25 000	35 250	
18	Office Accommodation	Modernisation - 3 Dorp Street & Facade	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	71 345	52 323	19 022	-	-	
19	Office Accommodation	Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	02/10/2017	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	25 400	700	-	3 500	21 200	
20	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	34 184	7 464	26 120	600	-	
21	Office Accommodation	Modernisation - York Park (Ground and 1st Floor)	Works	George Municipality	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	46 364	25 190	21 174	-	-	
22	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	02/10/2017	30/03/2021	Equitable share	Public Works Infrastructure	Individual project	62 011	10 934	32 000	19 077	-	
23	Office Accommodation	Modernisation-(Minor)-Gene Low Traffic College	Works	City of Cape Town	02/10/2017	30/09/2019	Equitable share	Public Works Infrastructure	Individual project	8 716	8 536	180	-	-	
24	Office Accommodation	Oudshoorn Shared Office Building	Infrastructure planning	Oudshoorn Municipality	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	30 000	-	-	18 000	12 000	
25	Traffic College	Gene Low Traffic College - Shooting Range	Design documentation	City of Cape Town	01/06/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	15 600	2 395	-	12 825	380	
26	Office Accommodation	VSSC Boreholes reticulation to building	Works	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	1 500	1 016	484	-	-	
27	Office Accommodation	Modernisation - 9 Dorp Street Enablement Work (Phase2)	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	2 640	1 790	850	-	-	
28	Office Accommodation	Modernisation - 4 Dorp Street (12th Floor)	Works	City of Cape Town	03/07/2017	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	10 001	7 096	2 905	-	-	
29	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	44 000	-	-	23 000	21 000	
30	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	01/04/2020	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	26 429	-	-	3 745	22 684	
31	Office Accommodation	Modernisation - 27 Waale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	23 500	500	23 000	-	-	
32	Office Accommodation	Modernisation - York Park (4th Floor)	Infrastructure planning	George Municipality	02/04/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	31 550	1 550	3 000	20 000	7 000	
33	Office Accommodation	GMT George Parking	Procurement planning	George Municipality	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	7 589	1 489	6 100	-	-	
34	Secure Care Centres	Capital Infrastructure CVCC	Infrastructure planning	Across districts	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	113 490	-	36 000	37 800	39 690	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										1 348 195	437 522	306 354	302 015	302 304	

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Office Accommodation		Scheduled Maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	533 724	174 048	183 896	193 535
2	Office Accommodation		Operational maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	315 422	182 992	43 171	43 435	45 824
3	Cleaning of erven		Cleaning of Erven	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	76 861	48 901	8 826	9 311	9 823
4	Cleaning services		Cleaning Services	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	195 653	100 007	30 220	31 607	33 819
5	Office Accommodation		Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	102 033	26 000	24 000	25 320	26 713
6	Office Accommodation		Scheduled and emergency maintenance (excluding Voies 5, 6 and 7)	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	84 126	30 885	16 806	17 730	18 705
7	Office Accommodation		Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	5 499	3 971	500	500	528
8	Office Accommodation		Smart Metering water meters	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	12 104	7 521	1 500	1 500	1 583
Sub-total: Own Funds											1 876 901	934 001	299 071	313 299	330 530
Expanded Public Works Programme Integrated Grant															
	Office Accommodation		Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	01/04/2013	31/03/2022	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	67 169	56 700	10 469	-	-
Sub-total: Expanded Public Works Programme Integrated Grant											67 169	56 700	10 469	-	-
TOTAL: MAINTENANCE AND REPAIRS											1 944 070	990 701	309 540	313 299	330 530

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced: gravel (include earth and access roads)/ public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE TRANSFERS																	
7. INFRASTRUCTURE LEASES																	
	None																
TOTAL: INFRASTRUCTURE LEASES																	
8. NON INFRASTRUCTURE																	
	None																
TOTAL: NON INFRASTRUCTURE																	
TOTAL: INFRASTRUCTURE											3 292 265	1 428 223	615 894	615 314	632 834		

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.	Type of infrastructure		Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
1. NEW AND REPLACEMENT ASSETS																	
Own Funds																	
1	Blacktop/Tarred Roads		FMS on N1	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Transport Infrastructure	Individual project	25 413	16 413	9 000	-	-	-	-
2	Blacktop/Tarred Roads		C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	09/06/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	302 805	179 805	118 000	5 000	-	-	-
3	Blacktop/Tarred Roads		Design Fees New	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	59 239	41 239	6 000	6 000	6 000	-	6 000
4	Blacktop/Tarred Roads		C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	220 619	216 619	4 000	-	-	-	-
5	Blacktop/Tarred Roads		C377.1 George West Bypass	Infrastructure planning	George Municipality	05/07/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	-	-	30 000
6	Blacktop/Tarred Roads		Extend R300 Freeway: N1-north	Design documentation	City of Cape Town	04/02/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	308 385	-	-	90 000	-	-	218 385
Sub-total: Own Funds											946 461	454 076	137 000	101 000	254 385		
TOTAL: NEW AND REPLACEMENT ASSETS											946 461	454 076	137 000	101 000	254 385		
2. UPGRADES AND ADDITIONS																	
Own Funds																	
1	Blacktop/Tarred Roads		C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	02/08/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56 526	2 526	-	20 000	-	-	34 000
2	Blacktop/Tarred Roads		C1046 AFR N1 Durban Road J/c	Works	City of Cape Town	26/11/2015	15/09/2021	Equitable share	Transport Infrastructure	Individual project	644 482	615 482	25 000	4 000	-	-	-
3	Access Roads		C1038 N7 Bosmansdam & Melkbos J/c	Close out	City of Cape Town	17/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	158 986	18 986	-	40 000	-	-	100 000
4	Blacktop/Tarred Roads		C733.5 Mariner's Way	Design documentation	City of Cape Town	03/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	112 950	12 950	-	20 000	-	-	80 000
5	Bridges		C974 Somerset West-Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	01/06/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	39 223	9 223	-	-	-	-	30 000
6	Expropriation of Land		Expropriation	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	36 854	12 204	7 800	8 200	-	-	8 650
7	Gravel roads		Friemersheim Road DM	Design documentation	Garden Route district	15/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	14 006	4 006	10 000	-	-	-	-
8	Blacktop/Tarred Roads		C1039 AFR Realign Borchards Quarry phase 2	Infrastructure planning	City of Cape Town	07/01/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	286 676	25 676	15 000	140 000	-	-	106 000
9	Gravel roads		Gilrusdal DM	Infrastructure planning	West Coast District	01/04/2014	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37 406	22 406	15 000	-	-	-	-

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
10	Blacktop/Tarred Roads	C1025 AFR Wingfield J/c	Design development	City of Cape Town	18/05/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	323 441	53 441	90 000	90 000	90 000	90 000
11	Gravel roads	Haasekaal DM	Works	Cape Winelands District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20 817	2 317	18 500	-	-	-
12	Gravel roads	Hangklip DM	Works	Overberg District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	7 619	619	7 000	-	-	-
13	Gravel roads	Fancourt DM	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	69 330	5 330	-	29 000	35 000	35 000
14	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	261 964	156 964	-	55 000	50 000	50 000
15	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hartenbos phase 3	Infrastructure planning	Mossel Bay Municipality	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25 076	5 076	-	-	20 000	20 000
16	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	365 755	152 628	63 361	73 546	76 220	76 220
17	Gravel roads	C733.6 N2-Mainner's Way	Design development	City of Cape Town	01/04/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	15 718	15 318	400	-	-	-
18	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Design development	Saldanha Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	61 226	2 226	-	39 000	20 000	20 000
19	Gravel roads	Rawsonville DM	Handover	Cape Winelands District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	8 195	4 195	-	4 000	-	-
20	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25 634	634	-	-	25 000	25 000
21	Gravel roads	Algeira Road DM	Infrastructure planning	West Coast District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	12 779	2 779	10 000	-	-	-
22	Gravel roads	Slangrivier DM	Infrastructure planning	Garden Route district	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	30 195	4 195	21 000	5 000	-	-
23	Gravel roads	Klipheuvel DM	Infrastructure planning	Overberg District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	13 619	619	6 000	7 000	-	-
24	Blacktop/Tarred Roads	C733 S-West-Sir Lowrey's Pass-Debeers-Hazelden	Design development	City of Cape Town	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	48 263	28 263	-	-	20 000	20 000
25	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	13 554	3 554	-	-	10 000	10 000
26	Gravel Road	C1011 Draaiberg road	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	102 508	2 508	-	20 000	80 000	80 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
27	Blacktop/Tarred Roads	C1120 Pearl Valley	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	150 000	-	-	60 000	90 000	
28	Blacktop/Tarred Roads	C852.1 Road over Rail Boonjies Kraal	Design development	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	22 087	2 087	-	-	20 000	
29	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	10 000	-	
30	Gravel Road	Robertson-Lange Valley DM	Design development	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	9 195	4 195	-	5 000	-	
31	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	24/05/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	14 403	7 403	-	5 000	2 000	
32	Gravel Road	Koppiesveld surface DM	Infrastructure planning	West Coast District	02/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	919	619	300	-	-	
33	Gravel Road	Vredenburg - Stompneusbaai upgrade	Infrastructure planning	West Coast District	04/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	62 634	634	-	30 000	32 000	
34	Gravel Road	Boonjieskraal DM	Infrastructure planning	Overberg District	10/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	43 087	2 087	-	10 000	31 000	
35	Blacktop/Tarred Roads	C1025.1 AFR Wingfield t/c	Design development	City of Cape Town	01/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	76 508	2 508	-	-	74 000	
36	Gravel Road	Karoovlak-Vredendal DM	Works	West Coast District	01/08/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9 064	619	8 445	-	-	
37	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19 162	1 162	8 000	10 000	-	
Sub-total: Own Funds										3 209 861	1 185 439	305 806	684 746	1 033 870	
Provincial Roads Maintenance Funds															
38	Access Roads	C1047.2 PRMG Maalgaten River	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8 000	2 000	2 000	4 000	-	
39	Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	02/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	4 000	12 000	-	-	
Sub-total: Provincial Roads Maintenance Funds										24 000	6 000	14 000	4 000	-	
TOTAL: UPGRADES AND ADDITIONS										3 233 861	1 191 439	319 806	688 746	1 033 870	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (R'000)	Total Expenditure (until 31 March 2019) (R'000)	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note:1	Date: Finish Note:2						2019/20	R'000	2020/21	R'000	2021/22
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
1	Blacklopf/Tarred Roads	C820	Robertson-Bonnievale	Works	Langeberg Municipality	20/08/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	305 667	302 667	3 000	-	-	-	-
2	Blacklopf/Tarred Roads	C921	Annamdale Road	Works	Stellenbosch Municipality	04/02/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	107 000	105 000	2 000	-	-	-	-
3	Blacklopf/Tarred Roads	C1009.1	Kalbaskraal	Works	City of Cape Town	08/09/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	147 977	146 426	1 551	-	-	-	-
4	Resealing	C998	Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	31/08/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	39 983	39 483	500	-	-	-	-
5	Gravel roads	CW DM	regravel	Works	Cape Winelands District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	97 874	28 749	23 500	22 050	23 575	-	-
6	Gravel roads	OB DM	regravel	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	94 494	21 269	26 340	24 355	22 530	-	-
7	Gravel roads	WC DM	regravel	Works	West Coast District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	84 564	24 559	16 000	21 505	22 500	-	-
8	Gravel roads	ED DM	regravel	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	85 075	29 530	17 035	18 740	19 770	-	-
9	Gravel roads	CK DM	regravel	Works	Central Karoo District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	114 004	37 659	23 100	25 910	27 335	-	-
10	Blacklopf/Tarred Roads	C821	Porterville-Piketberg	Works	Bergvliet Municipality	18/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	203 538	200 538	3 000	-	-	-	-
11	Blacklopf/Tarred Roads	C749.2	Paarl-Franschoek	Design documentation	Drakenstein Municipality	01/08/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	131 809	21 809	10 000	100 000	-	-	-
12	Blacklopf/Tarred Roads	C1036	Vredenburg-Palermoster	Works	Saldanha Bay Municipality	07/02/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	123 766	46 766	75 000	2 000	-	-	-
13	Resealing	C1037	Prince Albert Road reseal	Design documentation	Prince Albert Municipality	26/07/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	70 404	69 404	1 000	-	-	-	-
14	Resealing	OB DM	reseal	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	60 450	8 540	18 000	16 500	17 410	-	-
15	Resealing	CW DM	reseal	Works	Cape Winelands District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	65 870	21 890	16 000	13 615	14 365	-	-
16	Resealing	WC DM	reseal	Works	West Coast District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	66 904	23 404	10 000	16 300	17 200	-	-
17	Resealing	ED DM	reseal	Works	Garden Route district	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	89 323	35 653	23 000	14 925	15 745	-	-
18	Blacklopf/Tarred Roads	C914	Spler Road phase 3	Design development	Stellenbosch Municipality	28/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	52 245	20 245	-	-	32 000	-	-
19	Blacklopf/Tarred Roads	C822	Hartenbos-Groot Brak River	Handover	Mossel Bay Municipality	18/01/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	117 965	114 965	-	-	3 000	-	-
20	Resealing	C993.2	Hölgaten-Oudtshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	31 000	30 000	-	1 000	-	-	-
21	Gravel Road	C845.1	Ceres regravel	Infrastructure planning	Witzenberg Municipality	30/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	5 830	1 830	-	-	4 000	-	-

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
22	Blacktop/Tarred Roads	Design Fees Rehabilitation	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	552 441	355 441	62 000	70 000	65 000	
23	Blacktop/Tarred Roads	C751.2 TR233 Gouda-Kleinbegrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	184 365	180 365	-	4 000	-	
24	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25/06/2015	31/03/2022	Equitable share	Transport Infrastructure	Individual project	821 908	443 908	185 000	185 000	8 000	
25	Blacktop/Tarred Roads	C918 Oudshoorn-De Rust	Works	Oudshoorn Municipality	19/10/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	59 666	55 666	-	-	4 000	
26	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	134 243	20 243	100 000	11 000	3 000	
27	Resealing	C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	18/08/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	49 869	48 869	1 000	-	-	
28	Resealing	C1083 De Rust-Uniondale reseal	Infrastructure planning	George Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37 564	36 564	1 000	-	-	
29	Resealing	C1085 Beaufort West-Willowmore reseal	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	27 875	19 875	7 000	1 000	-	
30	Resealing	C1086 Callitdorp-Oudshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	32 211	31 211	-	1 000	-	
31	Gravel roads	C1053.6 Seweweekspoort (regravel)	Design documentation	Laingsburg Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	34 797	3 797	21 000	8 000	2 000	
32	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	08/02/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	95 000	85 000	8 000	2 000	-	
33	Blacktop/Tarred Roads	C914.2 Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	174 957	134 957	-	40 000	-	
34	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Poldsdam	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	201 408	40 408	115 000	43 000	3 000	
35	Resealing	C1094 Redelighuys-Elandsbaai	Infrastructure planning	Beirivier Municipality	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	85 092	4 092	55 000	25 000	1 000	
36	Resealing	C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	27 963	26 963	1 000	-	-	
37	Blacktop/Tarred Roads	C1008.1 Callitdorp-Oudshoorn rehabilitation (Spa Road)	Design development	Oudshoorn Municipality	17/03/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80 543	3 543	75 000	2 000	-	
38	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Design development	City of Cape Town	25/09/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	83 556	10 556	40 000	32 000	1 000	
39	Resealing	C1029 Hemon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	29 510	27 510	-	2 000	-	
40	Resealing	C984 Grabouw-Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	12/09/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	124 364	122 364	2 000	-	-	
41	Resealing	C1089 Worcester-Roberston	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	43 408	40 408	-	3 000	-	
42	Resealing	C1098 Kipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	91 000	80 000	10 000	1 000	-	
43	Resealing	C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56 021	1 021	-	45 000	10 000	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
44	Resealing	C1082 Malmesbury-Hermon	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	12 955	11 955	-	1 000	-	
45	Blacktop/Tarred Roads	C1097 Dwaarskerbos Elandsbaal	Infrastructure planning	Beirivier Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	183 362	27 362	100 000	53 000	3 000	
46	Resealing	C1025.2 Borchards Quarry	Works	City of Cape Town	02/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37 508	2 508	33 000	2 000	-	
47	Resealing	C1104 Reseal of Meirings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	74 898	33 898	-	41 000	-	
48	Bridges	C1119 Tesselaarsdal area bridges	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	53 898	33 898	-	10 000	10 000	
49	Resealing	C1087 Stellenbosch-Klapmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	77 661	76 661	1 000	-	-	
50	Resealing	C1093 N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	36 858	15 858	20 000	1 000	-	
51	Resealing	C1080 Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19 187	17 187	-	2 000	-	
52	Blacktop/Tarred Roads	C1004 Riebeeck Kasteel	Design development	Across districts	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	24 000	-	-	-	24 000	
53	Blacktop/Tarred Roads	C1008 Rehab Callitzorp - Oudshoorn	Design development	Oudshoorn Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54 543	3 543	-	-	51 000	
54	Resealing	C1088 Stantford-Riviersondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	6 052	4 052	-	2 000	-	
55	Resealing	C1092 Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20 153	2 153	18 000	-	-	
56	Resealing	C1100 Reseal Holgaten	Infrastructure planning	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	61 477	9 477	52 000	-	-	
57	Resealing	C1102 Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	16 945	6 945	10 000	-	-	
58	Resealing	C1103 Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	43 898	33 898	10 000	-	-	
59	Resealing	C1124 Reseal Herberdsdale Alberthia Gouitz Mond	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9 180	3 180	6 000	-	-	
60	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaal	Design documentation	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54 139	4 139	5 000	-	45 000	
61	Resealing	C1128 Worcester-Wolsey	Infrastructure planning	Breede Valley Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	60 000	-	60 000	-	-	
62	Resealing	C1091 Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37 000	35 000	-	2 000	-	
Sub-total: Own Funds										6 007 217	3 424 861	1 267 026	865 900	449 430	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000	
Provincial Roads Maintenance Grant																	
63	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	13/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 809	21 809	-	-	-	-	140 000	
64	Blacktop/Tarred Roads	C822 PRMG Hantebos-Groot Brak River	Design documentation	Mossel Bay Municipality	18/03/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	187 000	87 000	90 000	10 000	-	-	-	
65	Resealing	C1049 PRMG Kromme Rhee Road Protea-Waarburgh Road reseal	Design documentation	City of Cape Town	04/09/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 218	6 124	-	10 798	100 296	-	-	
66	Blacktop/Tarred Roads	C751.2 PRMG TR23/3 Gouda-Kleinbeigrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	206 000	180 000	26 000	-	-	-	-	
67	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	344 543	3 543	150 000	150 000	41 000	-	-	
68	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Works	Oudtshoorn Municipality	19/10/2016	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	334 000	191 000	80 000	63 000	-	-	-	
69	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	Design documentation	Overberg District	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	74 139	4 139	-	70 000	-	-	-	
70	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209 000	100 000	104 000	-	5 000	-	-	
71	Resealing	C1089 PRMG Worcester-Roberson	Infrastructure planning	Breede-Valley Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	176 000	70 000	106 000	-	-	-	-	
72	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	63 374	11 374	52 000	-	-	-	-	
73	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 153	2 153	-	80 000	2 000	-	-	
74	Resealing	C1088 PRMG Stantford-Riversoendered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 000	26 000	58 000	-	-	-	-	
75	Resealing	C1082 PRMG Malmesbury-Hermon 24,76km reseal &	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	41 955	11 955	30 000	-	-	-	-	
76	Resealing	C1080 PRMG Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	89 187	17 187	72 000	-	-	-	-	
77	Resealing	C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 510	27 510	56 000	-	-	-	-	
78	Resealing	C1100 PRMG Reseal Holgalen	Infrastructure planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	144 898	33 898	-	108 000	3 000	-	-	
79	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140 898	33 898	-	57 000	50 000	-	-	
80	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 716	1 716	-	75 000	2 000	-	-	
81	Resealing	C1124 PRMG Reseal Herberfsdale Albertina Gouitz Mond	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	136 898	33 898	-	90 000	13 000	-	-	
82	Resealing	C1086 PRMG Callitzdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	43 211	31 211	12 000	-	-	-	-	
83	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgalen	Infrastructure planning	George Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	-	60 000	-	-	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
84	Resealing	C1105-PRMG Du Toit's Kloof Pass	Infrastructure planning	Cape Winelands District	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	53 851	851	-	-	53 000
85	Resealing	C1115-PRMG Somerset West	Infrastructure planning	City of Cape Town	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	-	60 000
86	Resealing	C1116-PRMG Ceres - Touwsrivier	Infrastructure planning	Witzenberg Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	118 898	33 898	-	-	85 000
87	Blacktop/Tarred Roads	C809 PRMG Klaarstroom - Beaufort	Close out	Prince Albert Municipality	16/11/2005	07/01/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	226 404	2 404	-	75 000	149 000
88	Resealing	C1123-PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 898	33 898	-	-	50 000
89	Resealing	C993.2-PRMG Holgatens-Oudstroom reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	66 000	30 000	36 000	-	-
90	Resealing	C1104-PRMG Reseal of Meilings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	-	45 000
Sub-total: Provincial Roads Maintenance Grant										3 616 254	1 097 160	872 000	788 798	858 296
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										9 623 471	4 522 021	2 139 026	1 654 698	1 307 726
4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	338 882	619	105 461	113 499	119 303
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	292 327	619	90 115	98 428	103 165
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	102 015	1 542	30 996	33 926	35 551
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	222 453	619	68 525	74 849	78 460
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	124 673	3 943	37 500	40 500	42 730
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	42826	44651	Equitable share	Transport Infrastructure	Packaged program	188 134	619	59 480	62 455	65 580
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	216 447	1 062	68 500	71 900	74 985
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	287 624	619	89 150	96 280	101 575
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	75 139	619	24 675	24 255	25 590
Sub-total: Own Funds										1 847 694	10 261	574 402	616 092	646 939
Provincial Roads Maintenance Grant														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01/04/2015	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	462 019	619	139 800	157 000	164 600
11	Routine Maintenance	Data Collection for Asset Management (CUP)	Works	City of Cape Town	02/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	41 892	7 403	14 251	9 850	10 388

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
Sub-total: Provincial Roads Maintenance Grant															
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	11 919	419	3 500	4 000	4 000	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	307 728	96 818	37 410	90 500	83 000	83 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
None															
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE															
										16 475 045	6 283 056	3 365 195	3 321 886	3 504 908	

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 3 Expanded Public Works Integrated Grant to Provinces:R2m included in projects for Routine Maintenance.

Vote 11

Department of Agriculture

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R911 131 000	R981 498 000	R1 041 841 000
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 (the value chain) 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

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 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, promote animal welfare 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 smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio.

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 economic intelligence to inform planning and sound decision-making.

Provide entrepreneurial development support services to uphold optimal production and enhance competitiveness of the agricultural and agribusiness sector.

Facilitate, coordinate and provide support to the agri processing subsector to enhance economic growth.

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 cooperation between training service providers and industry bodies, with 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, processors in the agricultural and agribusiness sector 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 agri-business sector.

Provide information and services to increase the efficient use of the agricultural water resources especially in view of the possible impact of climate change on the 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, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

Those who do not understand where their food comes from often describe farming as a "dying" economic activity. They would argue that the Agricultural Sector only contributes 2.1 per cent to the Value Added in

South Africa's economy (4.2 per cent in the case of the Western Cape) and in constant prices it shrank by 8.3 per cent over the most recent 5 years (Stats SA 2018 – 4th quarter GDP). However, agriculture and agri processing (in other words, farming and its value chains) are the sectors with the highest revealed comparative advantage in each of the five rural districts of the Western Cape. Tourism, often with very strong agricultural linkages, is in the second place in all districts meaning that agriculture and its linkages are irreplaceably linked to the economic wellbeing of rural areas (PERO, 2013). Indeed, an analysis of the most recent quarterly labour force survey (Stats SA 2018 - QLFS) reveals that 431 317 of the 2.49 million economically active people in the Western Cape Province find their employment in the agricultural or agri processing sectors of the provincial economy. This is 17.3 per cent of the provincial work force and 21.2 per cent of the agri workers of South Africa. This would include the 6 653 commercial and 9 844 smallholder farmers in the Province.

The potential function of this sector, and the necessary support measures to be implemented, can be derived from the policy priorities in five spheres of government. At an international level agriculture can play a very important role in achieving all seventeen Strategic Development Goals (SDGs), but specific reference should be made to SDG 2 (zero hunger), SDG 8 (decent work and economic growth), SDG 10 (reduced inequalities) and SDG 13 (climate action). Still at the international level, the African Union (AU) has identified agriculture and agri processing as one of the three economic sectors which could drive its Agenda 2063. In Chapter 6 of the National Development Plan (NDP) labour intensive, export focussed irrigation agriculture has been identified as the vehicle to create 1 million South African jobs by 2030. This Chapter also set the target of 20 per cent of white-owned land to be distributed to black ownership by the same date. In its Provincial Strategic Goal 1 (PSG 1), the Province has identified agri processing as one of the three strategic sectors which could drive economic growth and job creation (Project Khulisa). At a local level the 30 local governments in the Province have requested the Western Cape Department of Agriculture (WCDOA), during the 2018 Strategic Integrated Municipal Engagements (SIME) to support them on seven thematic areas. These areas are economic growth, innovation/technology/4th Industrial Revolution (4th IR), waste reduction, migration/urbanisation, climate change response, water as well as to create a more inclusive society. It follows that all five spheres of government have identified agriculture, and the role it can play, as a key strategic intervention.

Hence, the Agricultural Sector (in its broader context) does fulfil an important role in the economy of the Province and for this reason it was identified as one of the three key economic sectors in the Provincial Strategic Plan (PSP) of 2014 – 2019 (WCG 2014). As farming is about biological production in a spatially dispersed geological and climatological environment, the first driver of the provincial Agricultural Sector is the current resource and farming base of the Sector.

The second driver of the Sector is the number of mouths to be fed – both locally and internationally. After all, almost 50 per cent of South Africa's agricultural exports come from this Province and almost 66 per cent of its value of agricultural production gets exported. This implies that any changes in the international sphere will eventually have an impact on the provincial Agricultural Sector. For this reason it is important to understand demographics and related changes.

As a third driver it is also important to explore the most important risks which may change the nature of the current production base or lead to changes in policy priorities. Although the point of departure in the latter must be the most recent global risk report of the World Economic Forum (WEF, 2019), in which six of the top ten risks with the highest likelihood and seven of the top ten risks with the highest impact is directly related to agriculture, specific attention must be given to the potential impact on the Western Cape Agricultural Sector of Climate Change (CC) as well as the 4th IR. In the case of CC (or Smart-Agri as the response plan), resource documents and the Department's response is available at

<http://www.greenagri.org.za/smartagri-2/about/> and in the case of 4th IR more information is on the Department's website at <http://www.elsenburg.com/content/4th-industrial-revolution-evaluation-report>.

Organisational environment

Human capital development, especially of youth of the designated groups, remains an important area of focus. The new Graduate Placement Programme funded by the Department of Agriculture, Forestry and Fisheries (DAFF), a two-year internship, as well as the first student exchange group to Upper Austria was recently added to the basket of skills supported. The Austrian student group to the Province is expected to take place in 2019.

An evaluation of all the human capital development initiatives with the purpose of determining impact and tracking of beneficiaries has just been completed.

Efforts to achieve greater resource efficiency continues with particular focus on water and energy saving within the Department.

The current drought in the Province has placed a heavy burden on the Sustainable Resource Management (SRM) Programme to organise its resources to address the extra requirements of servicing clients during the drought. The flood works have also required the Programme to concentrate human resources on these works that will protect the agricultural soil and infrastructure.

The National Development Plan (NDP) indicates that the agricultural sector has potential to create one million new jobs by 2030. The Plan further states that such growth will emanate from smallholder agriculture delivered through the land reform programmes, and therefore, the delivery of extension and advisory services becomes a critical ingredient for the success of land reform farms. The Programme: Farmer Support and Development (FSD) will seek to strengthen the existing partnership arrangement with commercial agriculture towards the upliftment and commercialisation of smallholder farmers across the value chains as outlined in the Agriculture Policy Action Plan (APAP). The partnership with commercial agriculture will not only result in improved access to markets, but will also ensure the provision of commodity specific extension services for smallholder thereby augmenting the Department's limited capacity.

The progress in filling the posts in Programme 4 is progressing and it will positively impact in supporting what the Programme: Veterinary Services can offer especially to exporter and potential exporters of animal and animal products in the Western Cape.

The Programme: Research and Technology Development (RTD) updated its human capital and succession plan addressing both its scarce and critical skills, disability profile and transformation targets. The extensive post graduate student programmes implemented have proven to be very successful in growing the next generation of research technicians and researchers. New models of capacity development are continuously being investigated with our partners and aim to grow the agricultural youth in a "better together" way with the ultimate aim to establish agriculture as the career of choice. The MOUs with the Universities of Stellenbosch and Nelson Mandela will be renewed in 2018/2019 after its three year duration. Programme: RTD will further expand on its partnerships with leading tertiary institutions in the Western Cape to address the lack of critical skills in the sector. Furthermore, efficiency gains will be sought with a closer collaboration with the Programmes: SRM, FSD and Structured Agricultural Education and Training (SAET). The Western Cape Agricultural Research Forum (WCARF) will continue to serve as a pivotal conduit to optimise research resources and in identifying training needs and opportunities for the youth in agriculture. Due to the pressure on the budget (especially the ceiling on CoE), new research models including capacity sharing and optimisation will have to be explored and extended to ensure that the research portfolio and capacity are maintained with the assistance

of partners. Challenges to recruit suitably qualified and SACNASP registered research technicians and researchers, especially black candidates, are still being experienced and for technical posts headhunting has to be done to ensure appointments.

Added to the decision made by Cabinet on agri processing, through a national coordination process, a third Sub-programme i.e. Agro-processing has been added onto the reporting structure of Programme Agricultural Economics Services (AES). This emanates from national strategies and plans that are indicative of the fact that this mandate will become a long term commitment expected from the Department. Therefore, through assistance of the Department of the Premier, the Department has prioritised Programme: AES for a work study to determine the appropriate capacity to be developed. In the meantime, coordinators are appointed provisionally to give effect to the implementation of the agri processing activities especially Project Khulisa deliverables. It should also be noted that additional capacity i.e. coordinators for the market development activities in China and Angola were motivated on the Cabinet Submission, however, no funding was received to execute this. As these activities are implemented, it therefore implies that the current personnel are overstretched as the Programme has limited capacity which is linked to budgets and high staff turnover. However, it is hoped that these will be addressed through the work study investigation. Another challenge due to limited options and or career progression, is to provide the experienced senior economists with proper reasons to stay to further their career within the Department.

The organisational environment of the Programme: SAET mainly remained the same, with focus to increase skills courses in agri processing. The Transformation Plan was approved and formally signed off and implementation thereof is in process, with various activities to drive transformation well underway.

The Department established the Rural Development Programme in 2010, however, the current fiscal pressures will not support capacitating the staff establishment as needed. However, key positions will be considered to be funded. This is an imminent risk to the effective functioning of the Programme as the complexities of the work intensify and the network of stakeholders requiring coordination broadens. The adoption of the Whole of Society Approach (WoSA) in the Province has highlighted the need for capacity to support this function in the rural municipalities.

In addition, a Social Facilitation Sub-programme was included in the Rural Development (RD) Programme's structure, as of the 2015/2016 financial year, thus requiring resourcing. As this is also a priority within the Programme, funding allocations between the sub-programmes is under pressure in ensuring operations of all sub-programmes, as additional funding is not expected. This Programme is still funded in its entirety by provincial equitable share, despite the initial indication from the national Department of Rural Development and Land Reform (DRDLR) that resourcing for the establishment of the Programme will be forthcoming.

Acts, rules and regulations

The key legislation that mandate the functional activities of the Department are:

Adult Basic Education and Training Act (Act 52 of 2000)

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

Aquatic Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)

Basic Conditions of Employment Act (Act 75 of 1997)

Broad Based Black Economic Empowerment Amended Act, 2013 (Act No. 46 of 2013)

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)

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)

Disaster Management Act No. 57 of 2002

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

Employment of Education and Training Act (Act 76 of 1998)

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

Further Education and Training Act (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act (Act 58 of 2001)

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)

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 Organization

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

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)

Performing Animals Protection Act (Act 24 of 1935)

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)

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

Spatial Planning and Land Use Management Act (Act 16 of 2013)

Subdivision of Agricultural Land Act (Act 70 of 1970)

Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)

Trade Marks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)

Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

Western Cape Land Use Planning Act (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

At a national level the NDP still remains the overarching policy document. The NDP consists of 15 Chapters of which a number provides guidance to the WCDOA, but none are as important as Chapter 6 focussing on "An integrated and inclusive rural economy". It challenges the South African Agricultural Sector (and its value chains) to create one million jobs by 2030 through a renewed focus on export orientated, labour intensive irrigated farming. At the same time 20 per cent of white owned land is to be transferred to black ownership.

Subsequent to its release, the NDP has been translated into fourteen National Outcomes (NOs) which must be implemented by the various organs of state. As the NDP creates a vision up to 2030, the Cabinet has approved particular indicators and targets to be reached over the period 2014/15 to 2018/19. This forms the MTSF towards which the national, provincial and local spheres of government have to react. Of particular relevance to the WCDoA is 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). A summary of the link between the Department's indicators and NOs is provided in the table below.

Summary of the indicators supporting the achievement of NOs

No	Number of Indicators			
	Strategic	Sector	Provincial	Total
4	9	5	26	40
7	5	7	16	28
10	-	3	7	10
Other	2	1	4	7
Total	16	16	53	85

However, it is important to note that the Department does not only focus on the achievement of national priorities, but that it also has the responsibility towards the achievement of the goals and game changers of the Province. In the Provincial Strategic Plan (PSP) a range of Provincial Strategic Goals (PSGs) and Game Changers (GC) were identified and discussed in more detail. A summary of the five PSGs and seven GCs are provided in the tables below and the link between the Department's indicators and the various PSGs and GCs can also be found below.

The five Provincial Strategic Goals in the Provincial Strategic Plan

PSG	Title
1	Create opportunities for growth and jobs.
2	Improve education outcomes and opportunities.
3	Increase wellness, safety and tackle social ills.
4	Enable a resilient, sustainable, quality and inclusive living environment.
5	Embed good governance and integrated service delivery through partnerships and spatial alignment.

The seven Game Changers mentioned in the Provincial Strategic Plan

No.	Game Changer	Description
1	Energy Security	Achieving energy security to support economic growth.
2	Vocational Skills	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.
3	E-Learning	Establishing e-Learning in schools to improve academic results and prepare our youth for the 21 st Century.
4	After School	Significantly expanding attractive after-school opportunities for young people to participate in sport, cultural and academic activities.
5	Alcohol Harms Reduction	Reducing the greatest harm caused by alcohol abuse, notably intentional and unintentional injuries.
6	Better Living Model (Conradie)	Pioneering, through a major development in Cape Town, an integrated Better Living model that can pave the way for restructuring the apartheid legacy of our cities and towns.
7	Broadband	Delivering high-speed broadband across the Province.

Summary of the link between indicators and PSGs as well as Game Changers

Programme	Link to PSG					Link to Game Changer (GC)							Total	
	1	2	3	4	5	1	2	3	4	5	6	7	PSG	GC
1	10	7	0	4	11	2	7	0	0	0	0	0	32	9
2	1	0	0	14	0	0	0	0	0	0	0	0	15	0
3	14	0	5	0	0	0	7	0	0	0	0	0	19	7
4	14	0	0	0	0	0	0	0	0	0	0	0	14	0
5	14	0	0	14	0	0	0	0	0	0	0	0	28	0
6	16	0	0	2	0	0	0	0	0	0	0	0	18	0
7	7	7	0	0	0	0	0	0	0	0	0	0	14	0
8	4	2	3	7	3	0	0	0	0	0	0	0	19	0
Total	80	16	8	41	14	2	14	0	0	0	0	0	159	16

As part of PSG 1, Agri processing has been identified as one of the key sectors of the Western Cape economy to grow the economy and to create jobs. The subsequent intervention is Project Khulisa and the Department will focus extraordinary effort (human resources and funds) on agri processing. During the SIME process, the Department was requested by the municipalities in the Province for support in seven thematic areas. At all levels, national, provincial and local level agri processing has been identified but different approaches will be emphasised and used for implementation. In addition, at a provincial and Departmental level, accelerated land reform has been identified as a key driver for transformation in the agricultural sector.

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; the existing partnerships will be maintained whilst new partnerships will be sought. A land reform working group has been established to give

effect to the implementation of land reform, understanding the complexities and involving multi-disciplinary stakeholders. In addition, a Land Reform Advisory Desk (LReAD) has been created within the Unit for Technical Assistance (UTA) to provide support to land owners on the structuring of transformative transactions within the context of the NDP.

The Department has also been confronted with transformation challenges in the SAET Programme, especially in respect of the language of instruction. This has necessitated an intervention to facilitate the change management requirements and to consult on an appropriate language policy, which may add to the training cost at the Elsenburg College. The approved language policy will also bring additional costs for implementation of the policy such as translators and translation-services.

The results of an energy efficiency audit for the Department which is to commence soon will in all likelihood have some cost implications during the implementation phase.

2. Review of the current financial year (2018/19)

Sustainable Resource Management

Funding was earmarked to the amount of R5 million for 2017/18 and R8.7 million for 2018/19 to support the Lower Olifants River Water User Association (LORWUA) for the development of a groundwater Emergency Water Supply Scheme in the Matzikama Municipality. The funding served as a contribution-portion to the development of the groundwater bulk water supply scheme for domestic, industrial and irrigation water users.

To improve the water use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information on nine growth parameters to enable users to increase their water use efficiency and water management at field level. The service which is based on remote sensing satellite technology is available to irrigation farmers for all the major irrigation areas of the Western Cape Province. Compared to the previous irrigation season, the usage of Fruitlook showed a marked increase of 60 per cent more than for 2017/18.

Twenty five (25) LandCare projects to the value of R4.478 million were implemented. These projects created 25 000 person days of work. Sustainable resource management training and awareness raising activities were provided to seven thousand (7 000) youth. Furthermore R3.75 million of equitable share funds was allocated to projects to create employment in the rural areas. The EPWP allocation of R2.154 million was used for a fencing project in the Central Karoo and 4 alien clearing projects in districts. Pro-active projects linked to the objectives of Western Cape Climate Change Strategy as well as the Agri-Smart strategy where developed in the year paving the way for future modern sustainable development initiatives.

An allocation of R190.263 million was received for disaster relief work after the 2011 and 2012 floods. This flood aid scheme consists of river bank erosion protection structures. The project is still being implemented, with most environmental assessments completed and authorisations issued. A total of R95.543 million was received for the 2013/14 Floods for assistance to farmers for on-farm damages.

The three-year drought conditions experienced in the Western Cape required continuous support to farmers through the drought relief assistance programme. The R38 million received from PDMC was used to support to drought stricken farmers with feed for their livestock. We are currently in the fourth year of the drought. In parts of the Province the veld has experienced recovery, however, in other areas such as the Central Karoo, parts of the Garden Route and West Coast District the veld conditions have deteriorated even further. An amount of R170 million was allocated to the Western Cape from NDMC through CASP. As part of our early warning systems, disaster response and recovery, a bi-annual veld assessment will be conducted throughout the Western Cape.

The loss of agricultural land due to non-agricultural uses remains one of the main challenges for land use management. Cooperation between other spheres of government started to bear fruit in terms of spatial planning to guide developments away from high potential agricultural land. The implementation of the Spatial Planning and Land Use Management Act and the Western Cape Land Use Management Act provides for decisions in consultation with agriculture. The draft Preservation of Agricultural Land Act is still in process on national level as legislation to guide provinces in the management of agricultural land for food security and sustainability. It is expected to be finalised by the end of 2019.

Farmer Support and Development

The Programme continued with its commodity approach towards the delivery of farmer support services across the APAP value chains. Accordingly, ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted and continued to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima Letsema grants. In line with the NO 7: The Sub-programme: Farmer Settlement and Development delivered 86 farm assessments and 86 farm plans in support of sustainable land reform.

The Sub-programme: Extension and Advisory Services facilitated the delivery of 63 agricultural demonstrations, 54 projects were being supported with mentorship and 80 skills audits to strengthen the smallholder farming sector, were done. A total of 4 015 on-farm site visits were conducted to advise farmers on the latest technologies for effective production practices and messaging on climate smart agriculture, given the new normal that the sector is faced with. Smallholder farmers were encouraged to produce with agri processing in mind given the developments around PSG 1, and in particular Project Khulisa, as this had been identified as a priority sector for job creation within the sector.

The Sub-programme: Food Security implemented 78 community food security projects (including school gardens) and 864 household gardens across the Province to enhance food security at household level. This target forms part of Output 2: of the NO 7: Vibrant, equitable, sustainable rural communities and food security for all. The Department has commemorated the 2018 World Food Day in Mossel Bay Municipality, on 24 October 2018. As part of the WFD event, the Department targeted food insecure households to provide support with the means to produce own food to enhance food and nutrition security.

In line with the Departmental Strategic Goal 2, namely: Ensure at least 70 per cent success in performance agricultural land reform projects, an external land reform study has been commissioned to gauge performance based on 5 critical success factors, namely: determine if businesses had access to markets, existence of sound production and sales records, determine the extent to which profits are being reinvested, compliance with tax and labour laws and determine existence of an updated business plan. Accordingly, the study revealed a 72 per cent success rate from a population of 243 projects that the Department had supported during the period, 1 April 2014 - 31 March 2019.

Veterinary Services

With the establishment of the chemical residue-testing (CRT) laboratory which is almost complete, CRT laboratory had significantly contributed to the agri processing capacity through implementation of national residue plan residue which will monitor residues in animal products (e.g. cheese, ostrich/beef meat, etc.) in the local markets and also products intended for export.

There was a noted increase in the number of environmental swabs received for testing, probably due to poultry producers focusing on getting their facilities cleaned and disinfected, so that AI (Avian flu) quarantine measures can be lifted. Environmental monitoring will also assist in monitoring facilities and will serve as indicator of potential threads and emerging risks that can affect produced products e.g. Listeriosis incidences.

Quarantine on most ostrich farms that were infected with HPAI H5N8 was lifted once all the surveillance tests were negative according to the DAFF protocol; these farms were also considered as resolved on the OIE list of HPAI farms. Active disease surveillance on the remaining ostrich farms under quarantine for HPAI remained a high priority for the Programme and will be resolved as soon as the requirements for negative status of an ostrich holding is met.

The Sub-programme: Animal Health had since 2017 when DAFF delegated the Performing Animals Protection Act to provincial level, received more than 150 licence applications. Every application required that a State Veterinarian authorised by DAFF must perform an on-site inspection to ensure that the facility complies with legislation before a license could be issued. This additional administrative burden on the few State Veterinarians led to delayed service delivery.

Collaboration between the virology section and the private sector stakeholders is in progress with regards to providing PPMV (Pigeon Paramyxovirus) isolation that will be used to develop a much needed vaccine for racing pigeons, as the Province saw a devastating Newcastle disease outbreak which swept through our wild dove and pigeon populations. This section is busy looking into the legal processes that are to be involved in this collaboration.

Export of ostrich meat to the European Union was negatively affected by the European Union's decision to suspend all exports of ostrich meat and meat products from South Africa due to the lack of a compliant chemical residue laboratory in the country. The embargo unfortunately persisted for the entire year and had a severe influence on the sustainability of the ostrich industry in the Province.

The export of meat was further suppressed with the outbreak of Foot and Mouth Disease (FMD) in the FMD free area of South Africa during December 2018. This resulted in an immediate general export embargo by all trading partners for the trade in meat, meat products and other animal products originating from cloven hoofed animal species. Our country's challenged disease control measures with incidents occurring in the far away parts of the country, nevertheless has a severe impact on export from the Western Cape Province. This reiterated the importance of national animal health controls and strengthening of Veterinary Services, both nationally and provincially.

The Sub-programme: Veterinary Public Health witnessed an increase in the number of enquiries from designated groups interested in establishing slaughtering facilities in the Province.

Local abattoirs invested significant financial resources in finding alternative solutions to the water challenges faced by the Province. Facilities explored the feasibility of using grey or recycled water in low risk areas (non-production areas).

Research and Technology Development

The Programme rendered a research, technology transfer and research support service to all farmers and other stakeholders in the Western Cape.

Research, focusing on the increase in agricultural production, sustainability and competitiveness of farmers were delivered from the seven research farms in six districts with a research portfolio of 73 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after judicial consideration of budget and human capacity. The challenges of climate change (including the current drought) is the most important driver of the service delivery agenda, both in adaptation and mitigation support to farmers. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (also called SmartAgri) is now in its second year of implementation to ensure a climate change resilient agricultural sector in the Western Cape. In order to strengthen the agricultural research base in the Western Cape, share resources, extend the human capital development drive and expand on the research outputs, the efforts of all role players in the Western Cape were debated by the Western Cape

Provincial Agricultural Research Forum (WCARF) and efficiency gains explored. Partnerships with industry partners were strengthened and external funding for research projects increased beyond expectations, indicating the important role RTD plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer focussed on the development and 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 exploring of new technology for use in our research trials, for example drone technology, has continued and has shown excellent applicability in the conservation agriculture trials.

The Sub-programme: Research Infrastructure Support rendered farm and research support to our own research and external research efforts. Increased focus on the sustainability of the research farms continued and included climate smart farming practises, waste management plans and the judicious use of resources. The drought resulted in fodder pressure as limited fodder could be produced on-farm and had to be externally procured at exorbitant prices due to the scarcity thereof.

Agricultural Economics Services

The Programme continued with its market development initiatives to promote primary agriculture and processed products from the Western Cape in both domestic and international markets. Developing and growing markets within the BRICS e.g. China, and Africa received priority. Land reform is the key focus area of the Department, hence Programme: AES embarked on targeted interventions to ensure successful land reform. These included the market access programme, market research and dissemination, financial management, support for the development of collective action models especially cooperatives. Other complementary services included coordination of access to finance through Micro Finance Institutions of South Africa (MAFISA) and AgriBEE funds including other sources of finance from other institutions. The latter led to a booklet that was compiled on various sources of finance available in the public and private sector and is updated on a regular basis.

Increased investment was identified as the catalyst for increased jobs under the National Outcomes and the services of the Agribusiness Investment Unit based at Wesgro responded to this. The Programme focused its attention on facilitating and coordinating activities relating to agri processing including provision of support to the subsector for enhanced economic growth.

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. During this year, this support was expanded to the flyover data of the Department to ensure that the data contribute meaningfully to support decision making. The Programme is also a custodian to a number of databases that are key for informing decisions especially at strategic level. Further research in the macro and resource economics component also focused on climate change, especially the impact of drought. Other areas include, trade, policy, firm and or farm decision making. In addition, the GreenAgri portal to promote knowledge sharing and communication on green initiatives was maintained on a regular basis to support smart agri production and the uptake thereof in collaboration with GreenCape.

Structured Agricultural Education and Training

Accredited and non-accredited training programmes and skills training to participants in the agricultural sector were again offered by the Sub-programme: Agricultural Skills Development. A total number of 1 550 participants benefitted from the facilitation of formal and non-formal skills training programmes which were presented at the main campus and all four decentralised training centres.

Although the Programme: SAET remained challenged to recruit and retain well-skilled and experienced lecturing staff at the current salary levels, efficiency gains were sought with closer collaboration between the Programmes RTD, FSD and AES and various industries in the agricultural sector.

The Sub-programme: Higher Education and Training (HET) continued to offer full-time training to the 468 registered students, as planned.

As a priority, fourteen (14) critical posts were identified and are in the process of being filled to relieve the pressure caused by the numerous vacant posts on the establishment. These posts include lecturing and middle management. In order to ensure that the standard of curricular offerings remains relevant, of a high standard, and compliant with the required prescripts, the post of Deputy Director: Quality and Transformation Management is included in the list to be filled.

Rural Development

Chapter 6 of the NDP focuses on building an inclusive rural economy and this Province boasts a significant contribution to agricultural jobs, whether in primary agriculture or along the value chain, in South Africa. However, the completion and rollout of the second cycle of the provincial-wide Agri Worker Household Census is revealing that rural youth education and unemployment will be key risks in the Province over the next fifteen (15) years. This will call for innovation in the approaches to creating employment opportunities, not only in primary agriculture, but also along the value chain that is relevant to the skills required in response to the 4th and 5th industrial revolutions.

The Programme's work in the rural development coordination space, in the sixteen (16) prioritised rural areas has been ongoing. The need for integrated planning and spatial targeting to address both rural and urban investment by all three spheres of government, is becoming critical with the backdrop of increasing fiscal pressures, rural-urban migration and the associated social ills and economic implications thereof. With this in mind, the Department engaged the relevant provincial departments on key findings of the Census, pertinent to their specific functional mandates to influence strategic planning and targeting. The MTEC budgeting process for 2019/20 is informed by the key pressure points amplified by the Census and areas hardest hit by the drought. Humanitarian relief efforts will also be a key focus. The adoption of the Whole of Society Approach (WoSA) in the Province offers the Programme the opportunity to harness the principles of learning networks in a complex rural ecosystem, to foster the type of bottom up development, in the prioritised rural areas, that might yield the outcomes that the Medium Term Strategic Framework calls for.

The Rural Development Model external evaluation highlighted the importance of social facilitation in rural communities. This function has been steered by the Rural Development Programme to strengthen its engagement with rural community structures, in prioritised rural communities at large, towards bottom up planning and implementation of development initiatives in collaboration with the three spheres of government. Capacity building for civil society organisations in the prioritised rural areas was a focus during 2018/19, in order to cultivate greater independence for improved sustainability and social capital. Specific focus was placed on development for rural youths, to improve their chances for job readiness and potential social entrepreneurship opportunities.

The Western Cape Prestige Agri Awards competition continued with sixteen (16) regional competitions and information sessions, to engage on agri-worker challenges, supporting a healthier rural employment environment. The Programme continued with its efforts in agri-worker training and development through funding strategic projects. These focussed on substance abuse, mentorship of female agri-worker children, early childhood development, technical skills development and rural youth career development. These strategic projects were aligned to be responsive to the findings of the Agri Worker Household Census.

The Rural Development Think Tank concluded its work, flowing from the provincial Rural Development Service Delivery Workshop facilitated, to develop recommendations for the Province on key improvements to be

pursued in coordination of rural development. Streamlining of rural development coordination structures at both regional/district and provincial level has become a serious concern and is being addressed to consolidate efforts in the rural space. One of the core recommendations flowing from the Rural Development Think Tank was the establishment of a provincial Rural Development Workgroup, to facilitate improved rural development coordination in the Province, established in the 2018/19 financial year. This collaboration across the three spheres of government provides a significant traction towards achieving the provincial contribution to the National Outcome 7 imperatives. The alignment of this workgroup's work to the principles of WoSA will be key in strengthening grassroots rural development initiatives that will bring municipal Integrated Development Plans to life.

3. Outlook for the coming financial year (2019/20)

Sustainable Resource Management

To ensure water security in the Matzikama municipal region, the Programme will contribute R2.3 million earmarked funding to the Lower Olifants River Water User Association's (LORWUA) for preventative maintenance and rehabilitation work on the concrete lined canal system.

Initiate, plan, design and monitor Land Care projects to the value of R5.255 million to address job creation through the clearing of alien invasive plants and thereby protecting our water resources, capacity building and awareness raising workshop to embed the principles of sustainable natural resources management in the agriculture sector. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and alleviating poverty. It is anticipated that more than 7 000 school children will be trained in LandCare principles and practices during visits to schools in the rural areas. The LandCare grant in conjunction with the EPWP earmarked funding of R3 million, EPWP grant funding R2.078 million, Department equitable share funding R5 million and the LandCare Drought relief funding of R41.9 million will be used to develop pro-active interventions. These pro-active interventions are linked to the objectives of Western Cape Climate Change Strategy and the Agri-Smart. The Sub-programme will appoint six engineering technicians to give effect to building resilience through managing the natural resource base in a sustainable manner.

Six flood recovery projects for the two flood schemes (2011/12 floods and 2013/14 floods) will be completed within this year. The EIAs and engineering designs are completed and construction is in progress.

Continued drought relief support will be offered to farmers impacted by the drought. Proactive workshops and disaster assessments are annually planned. These workshops will assist to build the capacity of departmental officials to respond to the drought in a proactive manner; moreover, to improve the resilience of farmers to mitigate the impacts of the drought.

It is expected to appoint a Land Use technician to assist in the processing of land use application which will reduce turn-around times on applications, reduce red-tape and create opportunities for pro-active planning in terms of inputs to Spatial Development Frameworks of Local Authorities.

Farmer Support and Development

The Department will continue with the commodity approach as its strategy to farmer support across the Province targeting the APAP commodities, thus, contributing to the realisation of the Revitalisation of Agriculture and Agri processing Value Chain (RAAVC), second point of Government's Nine Point Plan. The main focus in the coming year would be on the commercialisation of 50 black producers in line with the DAFF's black producer's commercialisation programme. Furthermore, the commodity approach creates a conducive environment for the implementation of the blended finance model which seeks to wean land reform farmers from conditional grants which remains unsustainable given the current economic challenges that South Africa has to contend with.

The revitalisation of extension and advisory services will remain a priority and attention will be given to capacitating agricultural advisors with extension related skills and extension messaging given the systemic challenges owing to the training of agricultural graduates in the country. This will be delivered in collaboration with experts from other Programmes within the Department, commodity partners and institutions of higher learning. Greater focus will be placed on extension planning for technology transfer to farmers regarding production cycles, agri processing and climate smart agriculture, which is critical given persisting drought conditions.

The Programme will continue to provide support to land delivery structures in the Province. Furthermore, we will strengthen the involvement of financial institutions and other funders to support the District Land Reform Committees (DLRCs) in the delivery of agricultural land within the NDP context. This is mainly because internal calculations had revealed that it would not be possible for government alone to deliver land at scale and thus, there is a huge role for private sector if the 2030 target is to be achieved.

Veterinary Services

Once the CRT laboratory is operational, it will be costly to maintain as it uses high technology equipment, apparatus and consumables, because the initial testing that will be done in the facility will be the validation processes of different test methods, the costs of getting the facility ISO 17025 accredited, as well as the personnel approved as technical signatories. All these processes will be costly and will drain the Programme's budget but once all is in order, the facility should be fully sustainable, and generating significant revenue.

Other sections of the laboratory need to be revamped as well, as the roofs are leaking and other parts falling off (the building is more than 45 years old).

The Western Cape Province has availed expertise and personnel to assist DAFF to get the National Chemical Residue Control Plan, needed to re-open the European Union market for export of ostrich meat, underway and a good outcome will see re-entry of the ostrich industry to this market, which will bring much needed and timely relief.

With the assistance and cooperation of CEI the Department will embark on a project to create an official data base for the management and recording of exports certified by Veterinary Services.

The Sub-programme: Veterinary Public Health will be in liaison with stakeholders interested in establishing a mobile slaughter unit for the handling of halaal game meat in the Province.

Research and Technology Development

The Medium Term Strategic Framework, NOs 4, 7 and 10, Operation Phakisa, the National Agricultural Research and Development Strategy (2008), the five provincial strategic goals, the seven strategic objectives of the Department and the challenges of climate change will be setting the service delivery agenda of the Programme: RTD. Services will furthermore be linked to the NDP 2030, OneCape 2040 and the "Green is Smart" Green Economy Strategy Framework of the Western Cape. This will include sensitising smallholder and commercial farmers on the green economy and resource smart operations and opportunities in this regard and collaboration with GreenCape will be extended. Furthermore, the research focus will be linked to Project Khulisa and its agri processing game changer to support and contribute to economic development and job creation.

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. The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (called SmartAgri) is in its second year of implementation and is pivotal in ensuring a climate resilient agricultural sector, especially under prevailing drought conditions. Research information will be disseminated

to stakeholders in the most effective and novel ways (including e-platforms) of communication, ranging from scientific publications to walk and talks in research trials.

The GIS experts have embraced the challenges of the “online” age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. The second “fly over” will allow the team to update pivotal information in the GIS space and the use of the Cape Farm Mapper online tool will undoubtedly increase with the uploading of the new information. It is envisaged that these services and tools will expand in the next five years and the visionary and futuristic approach to new technology and “big data” will be part of the Fourth Industrial Revolution (4IR) and the implementation thereof on Departmental level.

Agricultural Economics Services

Promotional activities to support marketing of agricultural products from the Western Cape will continue. The Programme will also continue its support to strengthen compliance especially collaborations with private sector on the WIETA and SIZA programmes. It will be more so on SIZA as the Programme has a potential to be expanded beyond horticulture. The aim is to support the livestock industries with special emphasis to those that are exporting. 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. The Programme will focus its support to the agri processing sector with special emphasis to SMMEs.

Land reform will be supported through targeted interventions like the Market Access programme and Financial Record Keeping programme. The Programme is also piloting the Production Records programme as it is critical and also to strengthen the existing programmes. The plan is also to expand these to small and medium enterprises in agri processing. Compliance support also in the processing businesses will remain a priority for maintained and improved market access. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with various institutions. Economic including resource economics research will be conducted. Complimentary to this is data sourcing and management by the Statistics Division as up-to-date data is critical for research and in informing planning and policy decision-making.

Structured Agricultural Education and Training

Effecting transformation will be a continued process with the aspect of language being of particular significance.

The organisational structure of the Programme dating back many years is not quite in sync with current needs and demands. The filling of all critical posts will remain a priority.

Despite the envisaged functional shift of Agricultural Colleges to either DAFF or the Department of Higher Education and Training (DHET), maintenance of infrastructure, development of personnel, security and safety to provide an environment conducive for learning, will continue using the allocated grant funding.

The demand for student financial assistance will always increase and industry partnerships will be crucial both for lecturing support and assisting in the provision of financial support to students.

In cooperation with the industry and commodity organisations and to ensure quality and needs-driven training, skills programmes and Learnership offerings will again be presented by the Sub-programme: Agricultural Skills Development. Cooperation with industry organisations and farming enterprises will continue to support work-integrated learning, as students will be placed in a real work environment to hone their practical skills. Training in agri processing and value-addition will be further strengthened in the curriculum of all training programmes. It is envisaged to again offer short skills courses to 2 200 beneficiaries.

Rural Development

Credible data and the findings emanating from the provincial-wide Agri Worker Household Census will drive communication and information sharing amongst the relevant national and provincial departments and rural municipalities towards responsive delivery programmes, as rural socio-economic intelligence develops. The strategic intent and resource allocation within the Programme will strive towards responsiveness to the various data sets to its disposal across Programmes to provide comprehensive support in the rural ecosystem, in collaboration with external public and private stakeholders, in the 2019/20 financial year. Drought responses and the associated humanitarian relief efforts will also be underpinned by credible data to support sound decision-making.

As alignment of resource allocation is necessitated with intensifying fiscal pressures, collaboration becomes key; hence the coordination function, together with DRDLR is crucial. Building rural development coordination capacity both internally and by using external expertise will be an area of focus. Streamlining the regional rural development coordination structures operational in the Province and strengthening of the newly established provincial Rural Development Workgroup will be a focus in the 2019/20 financial year. Alignment of provincial programmes that are similar in principle being rolled out in rural areas in the Province will need to seek the efficiency gains to support more effective resourcing and integration of investment. This alignment is aimed to strengthen the linkages across such similar provincial programmes that are underpinned by the general principles of WOSA. The role of the Department of the Premier and the Provincial Treasury will be crucial in this regard considering that Provincial Treasury has included Rural Development as a key focus on budget planning engagements.

As indicated by the external Rural Development Model evaluation, the importance of participation and government's engagement at community level has been underestimated. This will be a continued focus in the 2019/20 financial year, to strengthen rural community social capital and enhance the youth's potential for active citizenry and economic participation. This will be tangible in the strategic projects rolled out via the Farm Worker Development directorate and the initiatives supported within the sixteen (16) priority rural areas.

4. Reprioritisation

The prevailing drought will undoubtedly put pressure on the animal fodder and feed budget of Programme RTD and additional funds will have to be allocated for this. The herds and flocks have already been downsized to alleviate cost, but no further downsizing steps are possible as animal numbers for scientifically sound research trials need to be upheld.

The Programme: SAET will increase its focus on fostering internal and external partnerships to ensure that training provided is in line with Industry needs and in order to leverage additional resources. The curriculum will be revised and adapted to respond to the technological innovation brought by the 4th Industrial Revolution. Filling of critical posts and strengthening of middle-management remains a priority.

5. Procurement

The Department executes its functions in line with the planning and executing processes as prescribed in SCM Instruction Note 2 of 2016/17 issued by the National Treasury. In doing so, the Department follows the strategic approach of annual planning and subsequent reporting on a quarterly basis on all procurement transactions above R100 000 for the financial year. The Department has submitted its procurement plan for 2019/20. This plan will be implemented and procurement will be executed subject to all financial legislation, Treasury prescripts and the Departmental accounting officer system for supply chain management.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Treasury funding											
Equitable share	489 508	496 962	523 949	571 161	559 481	559 481	651 912	16.52	706 296	759 887	
Conditional grants	202 594	220 966	236 363	207 543	458 748	458 748	216 373	(52.83)	231 265	248 807	
Land Care Programme Grant: Poverty Relief and Infrastructure	3 933	4 106	4 380	4 778	46 678	46 678	5 255	(88.74)	5 545	5 851	
Comprehensive Agricultural Support Programme (CASP) Grant	147 054	164 199	134 572	144 949	316 254	316 254	150 261	(52.49)	163 708	177 161	
Disaster Management Grant: Agriculture			40 000		38 000	38 000		(100.00)			
Ilima/Letsema Projects Grant	49 607	50 593	55 349	55 662	55 662	55 662	58 779	5.60	62 012	65 795	
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 068	2 062	2 154	2 154	2 154	2 078	(3.53)			
Financing	14 850	49 802	58 077	27 436	72 005	72 005	13 065	(81.86)	12 518		
Provincial Revenue Fund	14 850	49 802	58 077	27 436	72 005	72 005	13 065	(81.86)	12 518		
Total Treasury funding	706 952	767 730	818 389	806 140	1 090 234	1 090 234	881 350	(19.16)	950 079	1 008 694	
Departmental receipts											
Sales of goods and services other than capital assets	35 081	31 175	36 634	27 672	29 910	23 522	29 221	24.23	30 828	32 523	
Transfers received	26	21		30	30	15	32	113.33	34	36	
Fines, penalties and forfeits	1										
Interest, dividends and rent on land	7 430	8 269	10 564	500	500	5 275	528	(89.99)	557	588	
Sales of capital assets	90	229	241			358		(100.00)			
Financial transactions in assets and liabilities	1 053	368	1 041			1 270		(100.00)			
Total departmental receipts	43 681	40 062	48 480	28 202	30 440	30 440	29 781	(2.16)	31 419	33 147	
Total receipts	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841	

Summary of receipts:

Total receipts decreased by R209.543 million (18.70 per cent) from the 2018/19 revised estimate of R1 120 674 billion to R911.131 million in 2019/20, mainly as a result of once-off conditional grant allocations in the 2018/19 Adjusted Estimates that is not part of the base of the 2019/20 Main Budget.

Treasury funding:

Equitable Share provision has increased by R92.431 million (16.52 per cent) from the 2018/19 revised estimate of R559.481 million to R651.912 million allocated for 2019/20. Conditional Grants allocation has decreased by R242.375 million (52.83 per cent) from the 2018/19 revised estimate of R458.748 million to R216.373 million budgeted for 2019/20.

Departmental receipts:

The departmental receipts decreased by R0.659 million (2.16 per cent) from the 2018/19 revised estimate of R30.440 million to R29.781 million allocated for 2019/20.

The Department has a tariff structure which is revised according to the scheduled timeframe for the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Department's main sources of income are the college student fees, sales of agricultural products and laboratory services. The zero per cent increase in study fees for students in the higher education sector will have a negative impact on the projected income from this source.

Donor funding (excluded from vote appropriation)

None.

7. 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 CPI projections plus provision for performance bonus maximum of 0.5 per cent of 5.9 per cent for 2019/20, 6.1 per cent for 2020/21 and 5.9 per cent for 2021/22.

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, fertilisers and seed, with an exuberant increase in these costs due to the prevailing drought, as well as the additional cost via IPS.

Cost of diesel for research purposes.

Cost of veterinary services for research animals.

Cost of on-farm security to protect research resources against increased crime in rural areas.

Transport (fleet services and finance leases).

Cost of replacement of equipment (importation and exchange rate).

Conditional grant will be transferred to the Province on agreed time.

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

DRDLR: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

The National Policy on food and Nutrition Security for the Republic of South Africa

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

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 Research and Development Policy for Agriculture, Forestry and Fisheries (Draft version 6.2)
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 Agricultural Training Institutes of South Africa
Norms and Standards for Educators
Occupations Qualifications Framework (OQF)
Operation Phakisa
Primary Animal Health Care Policy of DAFF
Revitalisation of Agriculture and Agri processing Value Chains (RAAVC)
Settlement Implementation Strategy
South African Qualifications Authority (SAQA)

Provincial priorities

Integrated Development Plans of Local Government
OneCape 2040
Provincial Strategic Plan (PSP)
Project Khulisa: Agri processing
Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
Provincial Spatial Development Strategy
South African Veterinary Strategy (2016 - 2026)
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)
Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri)

Departmental priorities

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 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 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 10-year period and strengthen interface with local authorities.

Enhance the agri processing capacity at both primary and secondary level to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development at different levels in the organisation and the sector over the next 10 years.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per Programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
							2019/20	2018/19				
1. Administration	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639		
2. Sustainable Resource Management	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852		
3. Farmer Support and Development	252 819	254 876	267 544	278 508	283 908	283 908	315 655	11.18	341 737	366 311		
4. Veterinary Services	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598		
5. Research and Technology Development Services	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601		
6. Agricultural Economics Services	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278		
7. Structured Agricultural Education and Training	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893		
8. Rural Development	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669		
Total payments and estimates	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841		

Note: Programme 1: MEC total remuneration package as at 13 December 2018: R1 977 795 with effect from 1 April 2018.
 Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 255 000 (2019/20), R5 545 000 (2020/21) and R5 851 000 (2021/22).
 National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R 2 078 000 (2019/20).
 Programme 3: National conditional grant: Comprehensive Agricultural Support Programme R144 629 000 (2019/20), R157 380 000 (2020/21) and R170 485 000 (2021/22).
 National conditional grant: Ilima/Letsema Projects Grant: R58 779 000 (2019/20), R62 012 000 (2020/21) and R65 795 000 (2021/22).
 Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R5 632 000 (2019/20), R6 328 000 (2020/21) and R6 676 000 (2021/22).

Earmarked allocation:

Water sustainability (Fruitlook) (2016 Adjusted Estimates) (PRF) R9.859 million (2019/20), R10.401 million (2020/21) and R10.973 million (2021/22).

Disaster management capacity and support R7.5 million (2019/20), R7.912 million (2020/21) and R8.347 million (2021/22).

Creating economic opportunities- agri processing, export promotion and market access, rural development and land reform and 4IR and climate change R30 million (2019/20), R50 million (2020/21) and R52.750 million (2021/22).

Job creation (full time equivalent) EPWP R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

Evaluation: An evaluation of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (PRF) R1.2 million (2019/20).

Summary by economic classification**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	450 522	476 426	524 191	561 247	561 897	560 759	628 626	12.10	677 327	718 188
Compensation of employees	310 004	326 389	347 048	391 373	376 773	376 773	434 976	15.45	467 811	501 166
Goods and services	140 264	150 035	177 143	169 874	185 124	183 831	193 530	5.28	209 391	216 892
Interest and rent on land	254	2				155	120	(22.58)	125	130
Transfers and subsidies to	262 100	283 083	312 823	248 365	523 686	523 910	253 863	(51.54)	273 364	292 114
Provinces and municipalities	46	53	59	47	55	59	48	(18.64)	52	54
Departmental agencies and accounts	3 144	1 858	1 302	1 158	2 517	2 519	5 210	106.83	5 851	6 276
Higher education institutions	286	190		190						
Public corporations and private enterprises	244 861	266 347	259 191	233 036	483 235	474 535	235 711	(50.33)	253 308	270 946
Non-profit institutions	3 725	7 169	40 287	9 061	28 708	37 508	8 186	(78.18)	9 110	9 676
Households	10 038	7 466	11 984	4 873	9 171	9 289	4 708	(49.32)	5 043	5 162
Payments for capital assets	37 132	47 673	29 529	24 730	34 126	34 946	28 642	(18.04)	30 807	31 539
Buildings and other fixed structures	2 051	934	2 943	5 543	5 769	5 775	5 772	(0.05)	5 779	5 686
Machinery and equipment	33 004	46 739	26 586	19 181	28 345	29 159	22 870	(21.57)	25 028	25 853
Software and other intangible assets	2 077			6	12	12		(100.00)		
Payments for financial assets	879	610	326		965	1 059		(100.00)		
Total economic classification	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Casidra SOC Ltd	210 544	235 041	259 079	215 036	483 103	474 403	206 865	(56.39)	221 909	239 672
Western Cape Tourism, Trade and Investment Promotion Agency	1 196	1 277	1 287	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Total departmental transfers to public entities	211 740	236 318	260 366	216 136	485 055	476 355	209 365	(56.05)	224 821	242 801

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
National Agricultural Marketing Council	500	500			500	500		(100.00)		
SABC	9	10	11	8	7	9	10	11.11	10	10
SARS	1 090	71	4	50	58	58	50	(13.79)	50	50
GMT							2 650		2 879	3 087
Total departmental transfers to other entities	1 599	581	15	58	565	567	2 710	377.95	2 939	3 147

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category C	46	53	59	47	55	59	48	(18.64)	52	54
Total departmental transfers to local government	46	53	59	47	55	59	48	(18.64)	52	54

8. 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 coordination or support services as applicable to the other programmes with regard to human resources management, human capital development, facility maintenance, facility planning, record management, and security and safety

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 service, provisioning and procurement and caretaking of information technology

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

None.

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

None.

Expenditure trends analysis

The 2019/20 budget has increased by R2.456 million (1.88 per cent) from the 2018/19 revised estimate of R130.298 million to R132.754 million for 2019/20. The increase is a normal inflationary one.

Strategic objectives as per Annual Performance Plan

Senior Management

To direct the activities of the Department and to strengthen the alignment between the three spheres of government.

Corporate Services

Well-maintained infrastructure and accommodation to support effective service delivery.

Implementing the various human capital development programmes to address the skills needs in the Department and sector.

Ensure business continuity in the event of disasters or major interruptions.

Obtain maximum resource efficiency with regards to energy and water in the Department.

Financial Management

Good governance confirmed through efficient financial management and administration and governance embedded processes and systems according to the service delivery needs of the Department.

Communication Services

Departmental activities effectively communicated.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	7 845	6 885	6 871	8 499	8 579	8 301	7 690	(7.36)	8 140	8 627
2. Senior Management	14 775	16 600	14 151	20 172	20 172	20 450	23 565	15.23	23 976	25 847
3. Corporate Services	60 328	70 238	78 083	44 851	47 705	47 705	47 609	(0.20)	50 335	53 159
4. Financial Management	34 120	36 184	35 911	44 285	47 157	47 157	46 818	(0.72)	49 533	52 074
5. Communication Services	6 528	6 032	5 730	6 685	6 685	6 685	7 072	5.79	7 485	7 932
Total payments and estimates	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639

Note: Programme 1.1: MEC total remuneration package as at 13 December 2018: R1 977 795 with effect from 1 April 2018.

Earmarked allocation:

Creating economic opportunities- agri processing, export promotion and market access, rural development and land reform and 4IR and climate change R1 million (2019/20), R1.666 million (2020/21) and R1.758 million (2021/22).

Evaluation: An evaluation of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) R1.2 million (2019/20).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	106 616	123 082	129 384	118 094	117 926	117 872	125 107	6.14	131 487	139 632
Compensation of employees	56 921	62 397	66 395	71 850	69 913	69 913	78 448	12.21	84 041	90 034
Goods and services	49 441	60 683	62 989	46 244	48 013	47 804	46 539	(2.65)	47 321	49 468
Interest and rent on land	254	2				155	120	(22.58)	125	130
Transfers and subsidies to	9 410	6 259	7 570	3 964	4 489	4 494	4 182	(6.94)	4 365	4 437
Provinces and municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Departmental agencies and accounts	1 077	17	27		2	3	1	(66.67)	1	1
Higher education institutions	30									
Public corporations and private enterprises	3 741	50								
Non-profit institutions	59	1 127	527	660	760	760	592	(22.11)	618	643
Households	4 502	5 064	7 013	3 303	3 724	3 727	3 588	(3.73)	3 745	3 792
Payments for capital assets	7 312	6 204	3 707	2 434	6 979	6 979	3 465	(50.35)	3 617	3 570
Buildings and other fixed structures			98		94	94		(100.00)		
Machinery and equipment	7 312	6 204	3 609	2 434	6 879	6 879	3 465	(49.63)	3 617	3 570
Software and other intangible assets					6	6		(100.00)		
Payments for financial assets	258	394	85		904	953		(100.00)		
Total economic classification	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	9 410	6 259	7 570	3 964	4 489	4 494	4 182	(6.94)	4 365	4 437
Provinces and municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipal bank accounts	1	1	3	1	3	4	1	(75.00)	1	1
Departmental agencies and accounts	1 077	17	27		2	3	1	(66.67)	1	1
Social security funds	24									
Departmental agencies (non-business entities)	1 053	17	27		2	3	1	(66.67)	1	1
Western Cape Trade and Investment Promotion Agency		15	25							
Other	1 053	2	2		2	3	1	(66.67)	1	1
Higher education institutions	30									
Public corporations and private enterprises	3 741	50								
Public corporations	3 700									
Subsidies on products and production (pc)	3 700									
Private enterprises	41	50								
Subsidies on products and production (pe)	21									
Other transfers to private enterprises	20	50								
Non-profit institutions	59	1 127	527	660	760	760	592	(22.11)	618	643
Households	4 502	5 064	7 013	3 303	3 724	3 727	3 588	(3.73)	3 745	3 792
Social benefits	3	133	149		122	125	300	140.00		
Other transfers to households	4 499	4 931	6 864	3 303	3 602	3 602	3 288	(8.72)	3 745	3 792

Programme 2: Sustainable Resource Management

Purpose: To provide agricultural support services 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

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all

Sub-programme 2.3: Land Use Management

to promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)

Sub-programme 2.4: Disaster Risk Management

to provide agricultural disaster risk management support services to clients/farmers

Policy developments

The Preservation and Development of Agricultural Land Act is in process to replace the Subdivision of Agricultural Land Act facilitated by DAFF. It is expected to have implications on personnel and financial capacity, processes and procedures.

The Agricultural Disaster Management Strategy framework that provides guidance on dealing with disasters and includes a pro-active approach towards risk reduction, mitigation and post disaster recovery was distributed to all role players in 2017/18 for implementation.

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

None.

Expenditure trends analysis

The 2019/20 provision has decreased by R277.588 million (76.61 per cent) from the 2018/19 revised estimate of R362.341 million to R84.753 million budgeted for 2019/20. This is mainly as a result of the National Conditional Grant: Provincial Disaster Grant for the provision and transportation of livestock feed, from the Department of Cooperative Governance and Traditional Affairs, and CASP and LandCare Drought Relief during the Revised Budget 2018/19 financial year.

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

To provide agricultural disaster risk management support services to clients/farmers.

Table 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome			Medium-term estimate							
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate				
							2019/20	2018/19	2020/21	2021/22	
1. Engineering Services	18 399	20 354	36 859	31 975	41 953	41 953	34 241	(18.38)	35 970	38 058	
2. LandCare	30 632	29 114	34 019	31 824	73 740	73 740	37 413	(49.26)	37 192	39 398	
3. Land Use Management	1 227	1 000	1 021	1 257	1 257	1 257	2 802	122.91	2 950	3 126	
4. Disaster Risk Management	32 464	66 040	79 134	26 078	245 391	245 391	10 297	(95.80)	10 717	11 270	
Total payments and estimates	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852	

Note: Sub-programme 2.2: National conditional grant: Land Care Programme Grant: Poverty Relief and Infrastructure Development: R5 255 000 (2019/20), R5 545 000 (2020/21), and R5 851 000 (2021/22).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 078 000 (2019/20).

Earmarked allocation:

Included in Sub-programme 2.4: Disaster Risk Management is an earmarked allocation for disaster management capacity and support, amounting to R7.5 million (2019/20), R7.912 million (2020/21) and R8.347 million (2021/22).

Earmarked allocation for Water sustainability (Fruitlook) (PRF), amounting to R9.859 million (2019/20), R10.401 million (2020/21) and R10.973 million (2021/22).

Earmarked allocation for Job creation (full time equivalent) EPWP, amounting to R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	37 127	39 488	44 841	48 257	48 772	48 701	56 774	16.58	60 013	63 748
Compensation of employees	26 288	27 157	28 027	30 759	29 026	29 026	34 216	17.88	36 656	39 269
Goods and services	10 839	12 331	16 814	17 498	19 746	19 675	22 558	14.65	23 357	24 479
Transfers and subsidies to	44 156	75 563	104 407	40 038	311 279	311 350	25 026	(91.96)	23 760	24 901
Provinces and municipalities	1	1	1	1	1	1	2	100.00	2	2
Departmental agencies and accounts	10				1	1		(100.00)		
Public corporations and private enterprises	42 917	73 734	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Non-profit institutions	1 227	1 324	6 400	3 026	3 026	11 726	2 351	(79.95)	2 434	2 551
Households	1	504	807		22	93		(100.00)		
Payments for capital assets	1 274	1 450	1 773	2 839	2 289	2 289	2 953	29.01	3 056	3 203
Buildings and other fixed structures				90	90	90	90		93	98
Machinery and equipment	1 274	1 450	1 773	2 749	2 199	2 199	2 863	30.20	2 963	3 105
Payments for financial assets	165	7	12		1	1		(100.00)		
Total economic classification	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	44 156	75 563	104 407	40 038	311 279	311 350	25 026	(91.96)	23 760	24 901
Provinces and municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipal bank accounts	1	1	1	1	1	1	2	100.00	2	2
Departmental agencies and accounts	10				1	1		(100.00)		
Social security funds	10									
Departmental agencies (non-business entities)					1	1		(100.00)		
Other					1	1		(100.00)		
Public corporations and private enterprises	42 917	73 734	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Public corporations	42 917	73 714	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Subsidies on products and production (pc)	42 917	73 714	77 574							
Other transfers to public corporations			19 625	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Private enterprises		20								
Other transfers to private enterprises		20								
Non-profit institutions	1 227	1 324	6 400	3 026	3 026	11 726	2 351	(79.95)	2 434	2 551
Households	1	504	807		22	93		(100.00)		
Social benefits	1	181	807		22	93		(100.00)		
Other transfers to households		323								

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 provide support to smallholder and commercial producers for sustainable agricultural development

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

The Comprehensive Producer Development Support (CPDS) policy will provide a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector.

The Black Producers Commercialisation programme aims to leverage the State's capacity to support investment that will unlock and enhance agricultural production by black producers through deliberate, targeted and well-defined financial and non-financial interventions.

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

None.

Expenditure trends analysis

The 2019/20 budget has increased by R31.747 million (11.18 per cent) from the 2018/19 revised estimate of R283.908 million to R315.655 million during the 2019/20 budget. The increase is merely an inflationary one.

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 8.3 Summary of payments and estimates – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Farmer-settlement and Development	192 051	187 666	202 148	207 041	206 741	206 741	243 096	17.58	263 300	282 240
2. Extension and Advisory Services	31 335	36 466	33 280	36 974	37 274	37 274	39 125	4.97	42 299	45 337
3. Food Security	9 433	9 644	9 833	11 542	12 942	12 942	12 746	(1.51)	13 659	14 634
4. Casidra SOC Ltd	20 000	21 100	22 283	22 951	26 951	26 951	20 688	(23.24)	22 479	24 100
Total payments and estimates	252 819	254 876	267 544	278 508	283 908	283 908	315 655	11.18	341 737	366 311

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme R144 629 000 (2019/20), R157 380 000 (2020/21) and R170 485 000 (2021/22).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R58 779 000 (2019/20), R62 012 000 (2020/21) and R65 795 000 (2021/22).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Earmarked allocation:

Creating economic opportunities- agri processing, export promotion and market access, rural development and land reform and 4IR and climate change R5.125 million (2019/20), R8.542 million (2020/21) and R9.012 million (2021/22).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	61 971	65 493	79 216	84 333	86 133	86 110	102 138	18.61	109 733	117 575
Compensation of employees	45 532	51 454	55 509	64 028	63 728	63 728	81 665	28.15	87 488	93 726
Goods and services	16 439	14 039	23 707	20 305	22 405	22 382	20 473	(8.53)	22 245	23 849
Transfers and subsidies to	185 188	183 713	183 414	188 970	192 483	192 485	208 020	8.07	226 031	242 332
Provinces and municipalities	1	1	1		1	3		(100.00)		
Departmental agencies and accounts	15	1	1		2	2	2 650	132 400.00	2 879	3 087
Public corporations and private enterprises	184 669	182 970	155 045	188 470	170 880	170 880	205 370	20.18	223 152	239 245
Non-profit institutions		202	27 877		19 000	19 000		(100.00)		
Households	503	539	490	500	2 600	2 600		(100.00)		
Payments for capital assets	5 491	5 586	4 822	5 205	5 255	5 255	5 497	4.61	5 973	6 404
Buildings and other fixed structures		318								
Machinery and equipment	5 491	5 268	4 822	5 205	5 255	5 255	5 497	4.61	5 973	6 404
Payments for financial assets	169	84	92		37	58		(100.00)		
Total economic classification	252 819	254 876	267 544	278 508	283 908	283 908	315 655	11.18	341 737	366 311

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	185 188	183 713	183 414	188 970	192 483	192 485	208 020	8.07	226 031	242 332
Provinces and municipalities	1	1	1		1	3		(100.00)		
Municipalities	1	1	1		1	3		(100.00)		
Municipal bank accounts	1	1	1		1	3		(100.00)		
Departmental agencies and accounts	15	1	1		2	2	2 650	132400.00	2 879	3 087
Social security funds	14									
Departmental agencies (non-business entities)	1	1	1		2	2	2 650	132400.00	2 879	3 087
Government Motor Trading Account							2 650		2 879	3 087
Other	1	1	1		2	2		(100.00)		
Public corporations and private enterprises	184 669	182 970	155 045	188 470	170 880	170 880	205 370	20.18	223 152	239 245
Public corporations	152 867	152 461	155 045	170 470	170 880	170 880	178 524	4.47	193 982	207 971
Subsidies on products and production (pc)	152 867	152 461			1 700	1 700		(100.00)		
Other transfers to public corporations			155 045	170 470	169 180	169 180	178 524	5.52	193 982	207 971
Private enterprises	31 802	30 509		18 000			26 846		29 170	31 274
Subsidies on products and production (pe)	31 802	30 509								
Other transfers to private enterprises				18 000			26 846		29 170	31 274
Non-profit institutions		202	27 877		19 000	19 000		(100.00)		
Households	503	539	490	500	2 600	2 600		(100.00)		
Social benefits	78	84	155		2 100	2 100		(100.00)		
Other transfers to households	425	455	335	500	500	500		(100.00)		

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.

Analysis per Sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme/projects; and to allow for the export of animals and animal products

Sub-programme 4.2: Export Control

to facilitate the export of animals and animal products through certification of health status

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Laboratory Services

to provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food

Policy developments

None.

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

The introduction of the Independent Meat Inspection (IMI) Scheme is aimed at effectively regulated meat inspection at abattoirs in the Province. For the first time in the history of meat inspection, poultry abattoirs were mandated to participate in the performance of independent meat inspection. The cost of meat inspection challenges the sustainability of meat production as it will impact on the cost of compliance.

Botswana, Lesotho, Namibia and Swaziland (BLNS) – the importation of livestock from neighbouring countries significantly supported local meat production in the Province. Due to the extended drought local producers experienced significant challenges in sourcing a sufficient supply of livestock to local abattoirs.

Expenditure trends analysis

The 2019/20 allocation has increased by R9.918 million (10.28 per cent) from the 2018/19 revised estimate of R96.463 million to R106.381 million budgeted for 2019/20. 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 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 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 efficient and appropriate veterinary diagnostic services.

Table 8.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
1. Animal Health	41 957	39 297	45 950	52 394	53 804	53 804	55 569	3.28	61 433	65 132	
2. Veterinary Export Control	12 526	12 210	13 428	15 465	14 665	14 665	16 134	10.02	17 556	18 711	
3. Veterinary Public Health	6 432	5 871	6 096	6 924	6 524	6 524	8 740	33.97	9 534	10 152	
4. Veterinary Laboratory Services	17 049	32 042	21 498	22 070	21 470	21 470	25 938	20.81	28 959	30 603	
Total payments and estimates	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598	

Earmarked allocation:

Creating economic opportunities: Capacitating Residue laboratory and fodder R7.750 million (2019/21), R12.917 million (2020/21) and R13.627 million (2021/22).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	71 337	70 392	81 256	93 003	91 104	90 908	101 955	12.15	112 216	119 145
Compensation of employees	55 478	57 292	61 576	70 123	67 323	67 323	76 723	13.96	82 193	88 054
Goods and services	15 859	13 100	19 680	22 880	23 781	23 585	25 232	6.98	30 023	31 091
Transfers and subsidies to	3 196	1 064	171	682	700	812	32	(96.06)	38	39
Provinces and municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Departmental agencies and accounts	18	2	6		2	2		(100.00)		
Public corporations and private enterprises	1 237									
Non-profit institutions		650		650	650	750		(100.00)		
Households	1 940	410	164	30	43	55	30	(45.45)	36	37
Payments for capital assets	3 348	17 876	5 536	3 168	4 659	4 722	4 394	(6.95)	5 228	5 414
Buildings and other fixed structures		27	20		31	31	50	61.29	60	61
Machinery and equipment	3 348	17 849	5 516	3 168	4 628	4 691	4 344	(7.40)	5 168	5 353
Payments for financial assets	83	88	9			21		(100.00)		
Total economic classification	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	3 196	1 064	171	682	700	812	32	(96.06)	38	39
Provinces and municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipal bank accounts	1	2	1	2	5	5	2	(60.00)	2	2
Departmental agencies and accounts	18	2	6		2	2		(100.00)		
Social security funds	16									
Departmental agencies (non-business entities)	2	2	6		2	2		(100.00)		
Other	2	2	6		2	2		(100.00)		
Public corporations and private enterprises	1 237									
Public corporations	1 237									
Other transfers to public corporations	1 237									
Non-profit institutions		650		650	650	750		(100.00)		
Households	1 940	410	164	30	43	55	30	(45.45)	36	37
Social benefits	479	410	164	30	43	55	30	(45.45)	36	37
Other transfers to households	1 461									

Programme 5: Research and Technology Development

Purpose: To provide expert and needs based research, development and technology transfer impacting on development objectives.

Analysis per Sub-programme

Sub-programme 5.1: Research

to improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development

Sub-programme 5.2: Technology Transfer

to disseminate information on research and technology developed to clients, peers and scientific community

Sub-programme 5.3: Research Infrastructure support

to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental 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 food security, job creation and economic development (linked to PSG 1 and Project Khulisa) in a sustainable way against the challenges of climate change.

As part of PSG 4, the research and technology development, as well as sustainable resource management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, energy, sustainable resource and land-use management. The research portfolio will furthermore be linked to the driver "Smart agri production" of the Green Economy Strategy Framework. Collaboration with GreenCape will be extended to support an agri-desk providing green economy, green technology advice to stakeholders and support in the SmartAgri space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (also called the "SmartAgri" project) with DEADP as partner was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this plan will undoubtedly change the service delivery environment of the Department and provide a roadmap for the service delivery portfolio supporting a climate change resilient sector.

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

The Directorates Animal and Plant Sciences will give direction to the research effort, whilst the Sub-programme Research Infrastructure Support will provide the research portfolio with an enabling environment and related services (including the analytical laboratory and spatial analysis unit). Focussed research engagements with the commodity organisations will ensure alignment of research programmes and projects to specific research needs.

As digital communication and the use of new technologies (for example drones) in agriculture are rapidly gaining momentum, the Programme should stay abreast of these and the research and technology transfer efforts should also include these tools. The spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools to farmers in a more timeous way. We will also explore the accumulation and dissemination of research information using novel e-platform methods.

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 the research farms will receive continued attention.

Expenditure trends analysis

The 2019/20 provision has increased by R9.388 million (7.15 per cent) from the 2018/19 revised estimate of R131.322 million to R140.710 million budgeted for in 2019/20. The increase is mainly as a result of the additional earmarked funding as set out below.

Strategic goals as per Strategic Plan

Programme 5: Research and Technology Development

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 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

Increase access to scientific and technical information on agricultural production practices to farmers and clients.

Research Infrastructure Support

Increase the on-farm infrastructure support to the research effort and Departmental services.

Table 8.5 Summary of payments and estimates – Programme 5: Research and Technology Development

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Research	69 169	71 631	78 192	84 165	86 030	86 030	93 057	8.17	101 150	106 153
2. Technology Transfer	940	1 463	1 053	1 236	1 259	1 259	1 579	25.42	1 724	1 796
3. Research Infrastructure Support	41 600	39 350	41 735	40 883	44 033	44 033	46 074	4.64	49 874	52 652
Total payments and estimates	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601

Earmarked allocation:

Creating economic opportunities: Alternative crops R3 million (2019/20), R5 million (2020/21) and R5.275 million (2021/22). Climate change R5.125 million (2019/20), 8.542 million (2020/21) and R9.012 million (2021/22).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	97 880	99 604	110 049	122 929	121 792	121 400	135 162	11.34	146 566	154 339
Compensation of employees	71 394	73 566	77 960	88 351	86 351	86 351	94 141	9.02	100 853	108 044
Goods and services	26 486	26 038	32 089	34 578	35 441	35 049	41 021	17.04	45 713	46 295
Transfers and subsidies to	2 275	2 234	2 260	38	2 412	2 414	2 038	(15.58)	2 271	2 301
Provinces and municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Departmental agencies and accounts	224	1	2			1		(100.00)		
Higher education institutions	66									
Public corporations and private enterprises	1 060	1 888	125		2 300	2 300	2 000	(13.04)	2 229	2 257
Non-profit institutions	97	70	1 493		10	10		(100.00)		
Households	788	231	592		62	62		(100.00)		
Payments for capital assets	11 486	10 579	8 655	3 317	7 110	7 499	3 510	(53.19)	3 911	3 961
Buildings and other fixed structures	1 521	499	1 067		101	107		(100.00)		
Machinery and equipment	9 965	10 080	7 588	3 317	7 009	7 392	3 510	(52.52)	3 911	3 961
Payments for financial assets	68	27	16		8	9		(100.00)		
Total economic classification	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	2 275	2 234	2 260	38	2 412	2 414	2 038	(15.58)	2 271	2 301
Provinces and municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Municipal bank accounts	40	44	48	38	40	41	38	(7.32)	42	44
Departmental agencies and accounts	224	1	2			1		(100.00)		
Social security funds	223									
Departmental agencies (non- business entities)	1	1	2			1		(100.00)		
Other	1	1	2			1		(100.00)		
Higher education institutions	66									
Public corporations and private enterprises	1 060	1 888	125		2 300	2 300	2 000	(13.04)	2 229	2 257
Public corporations		1 161			2 300	2 300		(100.00)		2 257
Subsidies on products and production (pc)		1 161								2 257
Other transfers to public corporations					2 300	2 300		(100.00)		
Private enterprises	1 060	727	125				2 000		2 229	
Other transfers to private enterprises	1 060	727	125				2 000		2 229	
Non-profit institutions	97	70	1 493		10	10		(100.00)		
Households	788	231	592		62	62		(100.00)		
Social benefits	788	231	584		62	62		(100.00)		
Other transfers to households			8							

Programme 6: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Analysis per sub-programme**Sub-programme 6.1: Production Economics and Marketing Support**

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

to facilitate agro-processing initiatives to ensure participation in the value chain

Sub-programme 6.3: Macroeconomics Support

to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making

Policy developments

A moratorium on the AgriBEE fund was uplifted during December 2017. A lot of resources went into facilitating applications to ensure access by producers but since then not a single application has been approved. In a country where transformation and job creation are a priority this is viewed to be excruciating as the fund

could play a major role in the transformation of the sector especially increased participation across the value chains and eventually increasing the jobs.

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

During the 2018/19 year, a third Sub-programme Agro-Processing Support, has been added onto the reporting structure of Programme: AES. This was to ensure transversal alignment among provinces and also with DAFF. Even though there are still teething problems in ensuring the capacity due to organisational design delays, regardless, the Programme is expected to deliver and report on agri processing activities.

Expenditure trends analysis

The allocation has increased by R6.001 million (20.00 per cent) from the 2018/19 revised estimate of R30.006 million to R36.007 million provided for during the 2019/20 budget. The increase is due to an additional Sub-programme that was created and additional earmarked funding indicated below.

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 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 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

Production Economics and Marketing Support

Provide agricultural stakeholders with agricultural economic advice.

Agro-Processing Support

Agro-processing initiatives performed to support agri processing.

Macroeconomics Support

Information activities performed to support sound decision-making.

Table 8.6 Summary of payments and estimates – Programme 6: Agricultural Economics Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Production Economics and Marketing Support	16 480	16 575	16 307	18 993	21 108	21 063	26 106	23.94	30 573	32 810
2. Agro-Processing Support				1 692	1 660	1 705	2 097	22.99	2 446	2 628
3. Macroeconomics Support	6 563	5 927	5 957	7 238	7 238	7 238	7 804	7.82	9 178	9 840
Total payments and estimates	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278

Earmarked allocation:

Creating economic opportunities: WESGRO R2.50 million (2019/20), R4.17 million (2020/21) and R4.40 million (2021/22). Market Access and Exports R3.50 million (2019/20), R5.83 million (2020/21) and R6.15 million (2021/22).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	15 567	15 328	15 895	21 169	20 143	20 085	21 994	9.50	25 873	27 737
Compensation of employees	12 348	12 495	13 252	16 197	15 197	15 197	16 787	10.46	19 805	21 217
Goods and services	3 219	2 833	2 643	4 972	4 946	4 888	5 207	6.53	6 068	6 520
Transfers and subsidies to	7 135	6 672	5 947	6 215	9 348	9 348	13 302	42.30	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Higher education institutions	190	190		190						
Public corporations and private enterprises	3 736	1 200	500	500	1 726	1 726	5 668	228.39	6 603	7 096
Non-profit institutions	1 500	3 496	3 990	4 425	4 962	4 962	4 943	(0.38)	5 758	6 188
Households	13	24	195		208	208	190	(8.65)	222	238
Payments for capital assets	300	496	397	539	507	565	711	25.84	828	889
Machinery and equipment	300	496	397	533	501	559	711	27.19	828	889
Software and other intangible assets				6	6	6		(100.00)		
Payments for financial assets	41	6	25		8	8		(100.00)		
Total economic classification	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	7 135	6 672	5 947	6 215	9 348	9 348	13 302	42.30	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Departmental agencies (non-business entities)	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Western Cape Trade and Investment Promotion Agency	1 196	1 262	1 262	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Other	500	500			500	500	1	(99.80)	1	1
Higher education institutions	190	190		190						
Public corporations and private enterprises	3 736	1 200	500	500	1 726	1 726	5 668	228.39	6 603	7 096
Public corporations	2 322	1 200	500	500	532	500	5 668	1033.60	6 603	7 096
Other transfers to public corporations	2 322	1 200	500	500	532	500	5 668		6 603	7 096
Private enterprises	1 414				1 194	1 226		(100.00)		
Other transfers to private enterprises	1 414				1 194	1 226		(100.00)		
Non-profit institutions	1 500	3 496	3 990	4 425	4 962	4 962	4 943	(0.38)	5 758	6 188
Households	13	24	195		208	208	190	(8.65)	222	238
Social benefits	13	24	5		18	18		(100.00)		238
Other transfers to households			190		190	190	190		222	

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured and vocational agricultural, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels to applicants who meet the minimum requirements

Sub-programme 7.2: Agricultural Skills Development

to provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

Policy developments

Implementation of the approved national Norms and Standards and the Governance and Financing Framework for Agricultural Training Institutes (ATIs), promulgation of the proposed ATI Bill by DAFF and the proposed functional shift of ATIs to either DAFF or the DHET, 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 ATIs (Colleges), necessitate the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and Departmental agendas. This will also necessitate the revision of the organisational structure to respond to service delivery imperatives.

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

All Higher Education and Training programmes are accredited by the Council on Higher Education (CHE), as confirmed by the Association of Principals of Agricultural Colleges (APAC). This arrangement is in place for all provincial agricultural colleges and provides for the extension of CHE accreditation for a further two years.

The current curricula of the Higher Certificate, Diploma and B. Agric programmes is in the process of being aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation.

With the focus on vocational education and training, accreditation will now be conducted by the Quality Council for Trades and Occupations (QCTO) and is in process.

Expenditure trends analysis

The allocation in 2019/20 for the Programme has increased by R4.300 million (6.82 per cent) from the 2018/19 revised estimates of R63.036 million to R67.336 million provided for 2019/20. The increase is due to normal inflationary increases on compensation of employees and funds being allocated towards buildings and other fixed structures.

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 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 the water and land resources through conservation methodologies to address the challenges of climate change whilst increasing 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

To provide tertiary agricultural education and training from NQF level 5 to anybody who meets the minimum requirements to study in agriculture and related fields.

Agricultural Skills Development

To provide formal and non-formal training in vocational education and training programmes on NQF levels 1 to 4 to interested agricultural role-players.

Table 8.7 Summary of payments and estimates – Programme 7: Structured Agricultural Education and Training

Sub-programme R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Higher Education and Training	44 395	44 586	44 803	51 014	50 626	50 626	52 539	3.78	54 647	56 538
2. Agricultural Skills Development	12 803	12 092	12 990	14 004	12 410	12 410	14 797	19.23	15 579	16 355
Total payments and estimates	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R5 632 000 (2019/20), R6 328 000 (2020/21) and R6 676 000 (2021/22).

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 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	46 099	50 818	51 295	57 682	55 566	55 287	59 441	7.51	62 340	65 144
Compensation of employees	30 477	31 589	34 078	37 921	33 921	33 921	40 962	20.76	43 883	47 011
Goods and services	15 622	19 229	17 217	19 761	21 645	21 366	18 479	(13.51)	18 457	18 133
Transfers and subsidies to	3 227	478	1 955	403	442	447	363	(18.79)	363	357
Provinces and municipalities	2	4	5	5	5	5	5		5	5
Departmental agencies and accounts	87	75	4	58	58	58	58		58	58
Public corporations and private enterprises	1 195									
Non-profit institutions	600	300		300	300	300	300		300	294
Households	1 343	99	1 946	40	79	84		(100.00)		
Payments for capital assets	7 777	5 378	4 456	6 933	7 025	7 297	7 532	3.22	7 523	7 392
Buildings and other fixed structures	530	90	1 758	5 453	5 453	5 453	5 632	3.28	5 626	5 527
Machinery and equipment	5 170	5 288	2 698	1 480	1 572	1 844	1 900	3.04	1 897	1 865
Software and other intangible assets	2 077									
Payments for financial assets	95	4	87		3	5		(100.00)		
Total economic classification	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	3 227	478	1 955	403	442	447	363	(18.79)	363	357
Provinces and municipalities	2	4	5	5	5	5	5		5	5
Municipalities	2	4	5	5	5	5	5		5	5
Municipal bank accounts	2	4	5	5	5	5	5		5	5
Departmental agencies and accounts	87	75	4	58	58	58	58		58	58
Social security funds	45									
Departmental agencies (non-business entities)	42	75	4	58	58	58	58		58	58
Other	42	75	4	58	58	58	58		58	58
Public corporations and private enterprises	1 195									
Public corporations	1 195									
Other transfers to public corporations	1 195									
Non-profit institutions	600	300		300	300	300	300		300	294
Households	1 343	99	1 946	40	79	84		(100.00)		
Social benefits	26	99	1 946	40	79	84		(100.00)		
Other transfers to households	1 317									

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 sites) 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 agri 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 the Rural Development Programme, namely Rural Development Coordination, Social Facilitation and Farm Worker Development. The staff establishment is still largely unfunded and vacant due to budget constraints.

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

The findings of the Agri Worker Household Census impacts on the Programme's ability to spatially locate its service offerings and resource allocation with greater strategic intent, based on credible data. With the

acknowledgement of the learning networks and collaborative development through the adoption of the Whole of Society Approach (WoSA in the Province), the role of Rural Development and Social Facilitation within the Department's Rural Development Programme becomes even more critical for inclusive development in rural areas.

Expenditure trends analysis

The 2019/20 allocation has increased by R4.235 million (18.18 per cent) from the 2018/19 revised estimate of R23.300 million to R27.535 million provided for in 2019/20. The increase is largely inflationary and due to the additional earmarked funding as indicated below.

Strategic goals as per Strategic Plan

Programme 8: Rural Development

Support the Provincial Agricultural Sector to at least maintain its export position for the next five (5) years by growing its value add 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 the water and land resources through conservation methodologies to address the challenges of climate change whilst increasing 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

Purpose: To coordinate the development programmes by stakeholders in rural areas.

Rural Development Coordination

To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape.

Social Facilitation

To facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.

Farm Worker Development

To enhance the image and socio-economic conditions of agri-workers and their family members, through facilitation of training and development initiatives in order to improve their quality of life.

Table 8.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Rural Development Coordination	4 645	4 024	4 496	7 792	7 792	7 792	7 093	(8.97)	7 913	8 397
2. Social Facilitation	754	602	767	977	977	977	2 961	203.07	3 266	3 474
3. Farm Worker Development	16 183	14 799	14 274	15 361	14 531	14 531	17 481	20.30	19 631	20 798
Total payments and estimates	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669

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.

Earmarked allocation:

Creating economic opportunities: Plan for rural development R2 million (2019/20), R3.330 million (2020/21) and R3.516 million (2021/22).

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	13 925	12 221	12 255	15 780	20 461	20 396	26 055	27.75	29 099	30 868
Compensation of employees	11 566	10 439	10 251	12 144	11 314	11 314	12 034	6.36	12 892	13 811
Goods and services	2 359	1 782	2 004	3 636	9 147	9 082	14 021	54.38	16 207	17 057
Transfers and subsidies to	7 513	7 100	7 099	8 055	2 533	2 560	900	(64.84)	1 040	1 095
Departmental agencies and accounts	17									
Public corporations and private enterprises	6 306	6 505	6 322	7 055	100	100		(100.00)		
Non-profit institutions	242									
Households	948	595	777	1 000	2 433	2 460	900	(63.41)	1 040	1 095
Payments for capital assets	144	104	183	295	302	340	580	70.59	671	706
Machinery and equipment	144	104	183	295	302	340	580	70.59	671	706
Payments for financial assets					4	4		(100.00)		
Total economic classification	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	7 513	7 100	7 099	8 055	2 533	2 560	900	(64.84)	1 040	1 095
Departmental agencies and accounts	17									
Social security funds	17									
Public corporations and private enterprises	6 306	6 505	6 322	7 055	100	100		(100.00)		
Public corporations	6 306	6 505	6 322	7 055						
Subsidies on products and production (pc)	6 306	6 221								
Other transfers to public corporations		284	6 322	7 055						
Private enterprises					100	100		(100.00)		
Other transfers to private enterprises					100	100		(100.00)		
Non-profit institutions	242									
Households	948	595	777	1 000	2 433	2 460	900	(63.41)	1 040	1 095
Social benefits	478	96	63		760	787		(100.00)		
Other transfers to households	470	499	714	1 000	1 673	1 673	900	(46.20)	1 040	1 095

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	467	80 360	451	84 941	454	88 141	431	31	462	93 689	463	105 705	482	115 970	488	123 684	1.8%	9.7%	24.7%
7 – 10	365	132 300	315	139 841	367	146 626	356	20	376	163 426	401	188 226	413	202 660	421	218 965	3.8%	10.2%	43.4%
11 – 12	102	69 189	86	70 162	104	73 669	105	5	110	82 637	110	92 282	113	95 722	112	101 471	0.6%	7.1%	20.9%
13 – 16	24	24 407	20	26 618	24	30 299	25	1	26	29 870	27	31 351	27	35 234	27	37 844	1.3%	8.2%	7.5%
Other	86	3 748	124	4 827	171	8 313	139		139	7 151	272	17 412	272	18 225	272	19 202	25.1%	39.0%	3.5%
Total	1 044	310 004	996	326 389	1 120	347 048	1 056	57	1 113	376 773	1 273	434 976	1 307	467 811	1 320	501 166	5.9%	10.0%	100.0%
Programme																			
Administration	240	56 921	222	62 397	274	66 395	210	11	221	69 913	231	78 448	239	84 041	240	90 034	2.8%	8.8%	18.1%
Sustainable Resource Management	69	26 288	62	27 157	66	28 027	48	12	60	29 026	70	34 216	75	36 656	79	39 269	9.6%	10.6%	7.8%
Farmer Support and Development	134	45 532	128	51 454	146	55 509	137	8	145	63 728	267	81 665	272	87 488	273	93 726	23.5%	13.7%	18.3%
Veterinary Services	142	55 478	123	57 292	142	61 576	147	2	149	67 323	154	76 723	155	82 193	159	88 054	2.2%	9.4%	17.6%
Research and Technology Development Services	273	71 394	247	73 566	267	77 960	283	3	286	86 351	290	94 141	295	100 853	296	108 044	1.2%	7.8%	21.9%
Agricultural Economics Services	30	12 348	25	12 495	27	13 252	33		33	15 197	38	16 787	40	19 805	42	21 217	8.4%	11.8%	4.1%
Structured Agricultural Education and Training	117	30 477	159	31 589	163	34 078	182	1	183	33 921	189	40 962	197	43 883	197	47 011	2.5%	11.5%	9.3%
Rural Development	39	11 566	30	10 439	35	10 251	16	20	36	11 314	34	12 034	34	12 892	34	13 811	(1.9%)	6.9%	2.8%
Total	1 044	310 004	996	326 389	1 120	347 048	1 056	57	1 113	376 773	1 273	434 976	1 307	467 811	1 320	501 166	5.9%	10.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	852	257 047	772	265 410	855	279 071	879		879	310 829	892	353 238	923	377 142	933	407 595	2.0%	9.5%	81.4%
Engineering Professions and related occupations	106	49 209	100	56 152	94	56 455	89		89	56 293	109	64 326	112	72 444	115	74 369	8.9%	9.7%	15.0%
Others such as interns, EPWP, learnerships, etc	86	3 748	124	4 827	171	11 522	145		145	9 651	272	17 412	272	18 225	272	19 202	23.3%	25.8%	3.6%
Total	1 044	310 004	996	326 389	1 120	347 048	1 113		1 113	376 773	1 273	434 976	1 307	467 811	1 320	501 166	5.9%	10.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Medium-term estimate						
	2015/16	2016/17	2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	1 044	996	1 120	1 119	1 113	1 113	1 273	14.38	1 307	1 320
Number of personnel trained <i>of which</i>	910	921	926	876	876	876	910	3.88	936	988
Male	495	501	504	480	480	480	485	1.04	503	531
Female	415	420	422	396	396	396	425	7.32	433	457
Number of training opportunities <i>of which</i>	216	216	216	219	219	219	219		222	234
Tertiary	29	29	29	31	31	31	31		33	35
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	13	13	14	14	14	14		15	16
Other	167	167	167	167	167	167	167		167	176
Number of bursaries offered	163	166	165	120	120	120	113	(5.83)	113	113
Number of interns appointed	148	113	84	80	80	80	200	150.00	200	204
Number of learnerships appointed	65	94	71	65	65	65	60	(7.69)	60	60
Payments on training by programme										
1. Administration	5 121	5 345	7 884	4 179	4 494	4 494	4 339	(3.45)	4 529	4 607
2. Sustainable Resource Management	305	99	117	216	198	198	1 777	797.47	1 840	1 929
3. Farmer Support And Development	1 071	693	772	1 081	1 139	1 139	998	(12.38)	1 085	1 163
4. Veterinary Services	1 103	467	337	1 030	819	819	919	12.21	1 093	1 132
5. Research And Technology Development Services	211	146	295	636	615	615	711	15.61	792	802
6. Agricultural Economics Services	373	205	334	126	322	322	374	16.15	435	468
7. Structured Agricultural Education And Training	1 623	226	922	668	550	550	461	(16.18)	461	453
8. Rural Development	61	108	43	95	123	123	102	(17.07)	118	124
Total payments on training	9 868	7 289	10 704	8 031	8 260	8 260	9 681	17.20	10 353	10 678

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Sales of goods and services other than capital assets	35 081	31 175	36 634	27 672	29 910	23 522	29 221	24.23	30 828	32 523
Sales of goods and services produced by department (excluding capital assets)	35 051	31 150	36 451	27 625	29 863	23 475	29 172	24.27	30 776	32 468
Sales by market establishments	536	518	238							
Administrative fees	28	27	1 542	25	25	25	26	4.00	27	28
Registration	28	27	1 542	25	25	25	26	4.00	27	28
Other sales	34 487	30 605	34 671	27 600	29 838	23 450	29 146	24.29	30 749	32 440
Academic services: Registration, tuition & examination fees	6 891	6 550	7 177	5 500	5 500	5 500	5 808	5.60	6 127	6 464
Boarding services	4 196	3 540	4 050	3 450	3 450	3 450	3 643	5.59	3 843	4 054
Commission on insurance	112	123	130							
Laboratory services	2 243	3 272	2 119	1 650	1 650	1 650	1 742	5.58	1 838	1 939
Rental of buildings, equipment and other	151	120	159	188	188	188	199	5.85	210	222
Sales of agricultural products	13 566	8 834	14 486	12 600	14 838	8 450	13 306	57.47	14 038	14 810
Services rendered	7 238	8 058	6 460	4 200	4 200	4 200	4 435	5.60	4 679	4 936
Photocopies and faxes	90	82	90	12	12	12	13	8.33	14	15
Other		26								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	30	25	183	47	47	47	49	4.26	52	55
Transfers received from	26	21		30	30	15	32	113.33	34	36
Public corporations and private enterprises	26	21		30	30	15	32	113.33	34	36
Fines, penalties and forfeits	1									
Interest, dividends and rent on land	7 430	8 269	10 564	500	500	5 275	528	(89.99)	557	588
Interest	7 361	8 209	10 493	500	500	5 275	528	(89.99)	557	588
Dividends	14		6							
Rent on land	55	60	65							
Sales of capital assets	90	229	241			358		(100.00)		
Other capital assets	90	229	241			358		(100.00)		
Financial transactions in assets and liabilities	1 053	368	1 041			1 270		(100.00)		
Recovery of previous year's expenditure	608	(103)	661			971		(100.00)		
Staff debt	428	458	362			295				
Unallocated credits	12	1								
Cash surpluses	5	12	18			4		(100.00)		
Total departmental receipts	43 681	40 062	48 480	28 202	30 440	30 440	29 781	(2.16)	31 419	33 147

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	450 522	476 426	524 191	561 247	561 897	560 759	628 626	12.10	677 327	718 188
Compensation of employees	310 004	326 389	347 048	391 373	376 773	376 773	434 976	15.45	467 811	501 166
Salaries and wages	267 743	281 338	298 468	337 205	323 138	323 138	376 775	16.60	405 207	434 096
Social contributions	42 261	45 051	48 580	54 168	53 635	53 635	58 201	8.51	62 604	67 070
Goods and services	140 264	150 035	177 143	169 874	185 124	183 831	193 530	5.28	209 391	216 892
<i>of which</i>										
Administrative fees	811	1 178	1 091	446	1 125	1 021	1 292	26.54	1 370	1 396
Advertising	1 186	1 129	712	769	1 260	1 260	737	(41.51)	811	887
Minor Assets	1 431	1 826	1 561	2 323	2 784	2 792	3 628	29.94	3 843	3 936
Audit cost: External	3 416	3 377	3 220	3 218	3 946	3 946	3 820	(3.19)	3 939	3 943
Bursaries: Employees	1 260	740	1 277	921	1 133	1 125	862	(23.38)	941	993
Catering: Departmental activities	1 084	1 015	693	1 180	2 532	2 552	1 310	(48.67)	1 423	1 479
Communication (G&S)	8 186	7 231	7 090	5 074	5 755	5 960	4 608	(22.68)	5 028	5 268
Computer services	2 976	4 215	3 207	5 697	5 736	5 416	4 358	(19.53)	4 574	4 675
Consultants and professional services: Business and advisory services	8 507	14 339	13 601	7 870	19 890	19 994	29 916	49.62	31 582	33 527
Infrastructure and planning		486	3 628	9 430	180	170	358	110.59	371	389
Laboratory services	1 088	669	1 702	1 032	1 018	1 496	945	(36.83)	1 096	1 130
Scientific and technological services	11	76								
Legal costs	226	187	104	110	420	420	980	133.33	1 023	1 062
Contractors	7 541	6 753	15 167	5 413	10 579	10 781	5 668	(47.43)	6 124	6 252
Agency and support/outsourced services	5 808	4 326	5 454	12 853	13 653	13 475	15 178	12.64	16 842	17 524
Entertainment	43	77	63	54	75	99	58	(41.41)	61	63
Fleet services (including government motor transport)	8 958	9 425	10 305	8 900	9 745	10 047	9 994	(0.53)	10 902	11 381
Consumable supplies	23 533	24 971	32 213	29 036	27 894	26 405	33 413	26.54	36 912	37 456
Consumable: Stationery, printing and office supplies	2 500	2 550	2 266	4 264	3 495	3 587	4 833	34.74	5 225	5 451
Operating leases	2 909	2 793	2 484	2 052	2 607	2 595	2 281	(12.10)	2 460	2 536
Property payments	28 905	37 618	43 688	41 050	40 417	39 734	36 308	(8.62)	39 016	40 207
Transport provided: Departmental activity	61	367	99	374	435	436	496	13.76	524	541
Travel and subsistence	21 945	19 346	21 155	20 252	22 218	22 333	23 627	5.79	25 825	26 919
Training and development	2 526	1 609	2 004	3 804	3 361	3 440	5 013	45.73	5 391	5 602
Operating payments	4 532	3 254	3 568	2 708	3 140	2 984	2 795	(6.33)	2 986	3 093
Venues and facilities	600	117	174	643	839	856	669	(21.85)	716	759
Rental and hiring	221	361	617	401	887	907	383	(57.77)	406	423
Interest and rent on land	254	2				155	120	(22.58)	125	130
Interest (Incl. interest on finance leases)	254	2				1		(100.00)		
Rent on land						154	120	(22.08)	125	130
Transfers and subsidies to	262 100	283 083	312 823	248 365	523 686	523 910	253 863	(51.54)	273 364	292 114
Provinces and municipalities	46	53	59	47	55	59	48	(18.64)	52	54
Municipalities	46	53	59	47	55	59	48	(18.64)	52	54
Municipal bank accounts	46	53	59	47	55	59	48	(18.64)	52	54
Departmental agencies and accounts	3 144	1 858	1 302	1 158	2 517	2 519	5 210	106.83	5 851	6 276
Social security funds	349									
Departmental agencies (non-business entities)	2 795	1 858	1 302	1 158	2 517	2 519	5 210	106.83	5 851	6 276
Western Cape Trade and Investment Promotion Agency	1 196	1 277	1 287	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Government Motor Trading							2 650		2 879	3 087
Other	1 599	581	15	58	565	567	60	(89.42)	60	60

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22	
Transfers and subsidies to (continued)											
Higher education institutions	286	190		190							
Public corporations and private enterprises	244 861	266 347	259 191	233 036	483 235	474 535	235 711	(60.33)	253 308	270 946	
Public corporations	210 544	235 041	259 066	215 036	481 941	473 209	206 865	(56.28)	221 909	239 672	
Subsidies on products and production (pc)	205 790	233 557	77 574		1 700	1 700		(100.00)		2 257	
Other transfers to public corporations	4 754	1 484	181 492	215 036	480 241	471 509	206 865	(56.13)	221 909	237 415	
Private enterprises	34 317	31 306	125	18 000	1 294	1 326	28 846	2075.41	31 399	31 274	
Subsidies on products and production (pe)	31 823	30 509									
Other transfers to private enterprises	2 494	797	125	18 000	1 294	1 326	28 846	2075.41	31 399	31 274	
Non-profit institutions	3 725	7 169	40 287	9 061	28 708	37 508	8 186	(78.18)	9 110	9 676	
Households	10 038	7 466	11 984	4 873	9 171	9 289	4 708	(49.32)	5 043	5 162	
Social benefits	1 866	1 258	3 873	70	3 206	3 324	330	(90.07)	36	275	
Other transfers to households	8 172	6 208	8 111	4 803	5 965	5 965	4 378	(26.61)	5 007	4 887	
Payments for capital assets	37 132	47 673	29 529	24 730	34 126	34 946	28 642	(18.04)	30 807	31 539	
Buildings and other fixed structures	2 051	934	2 943	5 543	5 769	5 775	5 772	(0.05)	5 779	5 686	
Buildings			767		101	101		(100.00)			
Other fixed structures	2 051	934	2 176	5 543	5 668	5 674	5 772	1.73	5 779	5 686	
Machinery and equipment	33 004	46 739	26 586	19 181	28 345	29 159	22 870	(21.57)	25 028	25 853	
Transport equipment	15 219	15 848	16 972	11 808	13 473	14 600	15 788	8.14	17 261	17 873	
Other machinery and equipment	17 785	30 891	9 614	7 373	14 872	14 559	7 082	(51.36)	7 767	7 980	
Software and other intangible assets	2 077			6	12	12		(100.00)			
Payments for financial assets	879	610	326		965	1 059		(100.00)			
Total economic classification	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841	

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	106 616	123 082	129 384	118 094	117 926	117 872	125 107	6.14	131 487	139 632
Compensation of employees	56 921	62 397	66 395	71 850	69 913	69 913	78 448	12.21	84 041	90 034
Salaries and wages	49 955	54 602	58 048	62 714	61 026	61 026	68 620	12.44	73 512	78 754
Social contributions	6 966	7 795	8 347	9 136	8 887	8 887	9 828	10.59	10 529	11 280
Goods and services	49 441	60 683	62 989	46 244	48 013	47 804	46 539	(2.65)	47 321	49 468
<i>of which</i>										
Administrative fees	337	391	329	118	261	261	303	16.09	316	331
Advertising	976	765	586	512	469	469	353	(24.73)	398	453
Minor Assets	501	432	240	284	485	501	340	(32.14)	354	370
Audit cost: External	3 416	3 377	3 220	3 218	3 846	3 846	3 818	(0.73)	3 937	3 941
Bursaries: Employees	88	78	297	161	340	340	57	(83.24)	59	62
Catering: Departmental activities	385	313	193	250	302	302	292	(3.31)	304	317
Communication (G&S)	3 590	2 392	2 347	820	1 759	1 904	692	(63.66)	722	750
Computer services	1 743	3 275	2 427	4 043	3 543	3 331	2 486	(25.37)	2 544	2 605
Consultants and professional services: Business and advisory services	2 521	6 452	4 229	6 094	6 742	6 788	8 137	19.87	7 665	8 418
Infrastructure and planning		175			4	4		(100.00)		
Laboratory services	21	55	38	70	57	57	70	22.81	73	76
Legal costs	90	50	44	110	420	420	980	133.33	1 023	1 062
Contractors	1 351	866	936	1 062	1 230	1 352	863	(36.17)	901	935
Agency and support/outsourced services	708	552	1 461	4 600	4 891	4 892	5 058	3.39	5 268	5 626
Entertainment	34	66	37	26	40	56	28	(50.00)	29	29
Fleet services (including government motor transport)	925	878	858	924	1 183	1 217	925	(23.99)	951	998
Consumable supplies	1 245	1 466	899	768	969	975	656	(32.72)	680	727
Consumable: Stationery, printing and office supplies	671	671	649	955	785	785	899	14.52	922	959
Operating leases	669	689	543	642	832	850	600	(29.41)	617	642
Property payments	24 283	33 137	37 827	14 716	13 244	13 028	13 578	4.22	13 939	14 331
Transport provided: Departmental activity	40	11		250	293	293	250	(14.68)	261	271
Travel and subsistence	3 341	2 483	3 293	3 829	3 658	3 621	3 396	(6.21)	3 479	3 573
Training and development	585	355	723	916	759	759	974	28.33	1 016	1 057
Operating payments	1 632	1 598	1 421	1 486	1 580	1 432	1 606	12.15	1 676	1 742
Venues and facilities	181	5	15	215	75	75	10	(86.67)	11	11
Rental and hiring	108	151	377	175	246	246	168	(31.71)	176	182
Interest and rent on land	254	2				155	120	(22.58)	125	130
Interest (Incl. interest on finance leases)	254	2				1		(100.00)		
Rent on land						154	120	(22.08)	125	130
Transfers and subsidies to	9 410	6 259	7 570	3 964	4 489	4 494	4 182	(6.94)	4 365	4 437
Provinces and municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipal bank accounts	1	1	3	1	3	4	1	(75.00)	1	1
Departmental agencies and accounts	1 077	17	27		2	3	1	(66.67)	1	1
Social security funds	24									
Departmental agencies (non-business entities)	1 053	17	27		2	3	1	(66.67)	1	1
Western Cape Trade and Investment Promotion Agency		15	25							
Other	1 053	2	2		2	3	1	(66.67)	1	1
Higher education institutions	30									
Public corporations and private enterprises	3 741	50								
Public corporations	3 700									
Subsidies on products and production (pc)	3 700									
Private enterprises	41	50								
Subsidies on products and production (pe)	21									
Other transfers to private enterprises	20	50								
Non-profit institutions	59	1 127	527	660	760	760	592	(22.11)	618	643
Households	4 502	5 064	7 013	3 303	3 724	3 727	3 588	(3.73)	3 745	3 792
Social benefits	3	133	149		122	125	300	140.00		
Other transfers to households	4 499	4 931	6 864	3 303	3 602	3 602	3 288	(8.72)	3 745	3 792

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	7 312	6 204	3 707	2 434	6 979	6 979	3 465	(50.35)	3 617	3 570
Buildings and other fixed structures			98		94	94		(100.00)		
Other fixed structures			98		94	94		(100.00)		
Machinery and equipment	7 312	6 204	3 609	2 434	6 879	6 879	3 465	(49.63)	3 617	3 570
Transport equipment	3 008	2 924	2 955	1 296	1 600	2 197	2 576	17.25	2 688	2 725
Other machinery and equipment	4 304	3 280	654	1 138	5 279	4 682	889	(81.01)	929	845
Software and other intangible assets					6	6		(100.00)		
Payments for financial assets	258	394	85		904	953		(100.00)		
Total economic classification	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639

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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 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	37 127	39 488	44 841	48 257	48 772	48 701	56 774	16.58	60 013	63 748
Compensation of employees	26 288	27 157	28 027	30 759	29 026	29 026	34 216	17.88	36 656	39 269
Salaries and wages	23 190	23 937	24 689	27 303	25 570	25 570	30 286	18.44	32 445	34 757
Social contributions	3 098	3 220	3 338	3 456	3 456	3 456	3 930	13.72	4 211	4 512
Goods and services	10 839	12 331	16 814	17 498	19 746	19 675	22 558	14.65	23 357	24 479
<i>of which</i>										
Administrative fees	13	14	13	11	26	26	72	176.92	74	78
Advertising	1	5	1	42	38	38	82	115.79	85	90
Minor Assets	31	28	117	223	225	225	787	249.78	814	854
Bursaries: Employees	50	7	52							
Catering: Departmental activities	10	4	20	18	50	50	25	(50.00)	26	27
Communication (G&S)	413	432	437	411	377	377	439	16.45	455	477
Computer services	538	270	104	87	389	389	443	13.88	459	482
Consultants and professional services: Business and advisory services	3 812	6 506	8 082		11 144	11 147	9 989	(10.39)	10 342	10 839
Infrastructure and planning		113	3 547	9 430	10		358		371	389
Laboratory services				95	75	75	3	(96.00)		
Contractors	1 028	15	11	35	72	72	35	(51.39)	36	38
Agency and support/outourced services			10		42	42		(100.00)		
Entertainment		1	1	2	2	2	2		2	2
Fleet services (including government motor transport)	807	817	941	1 005	1 017	1 017	1 000	(1.67)	1 036	1 085
Consumable supplies	207	128	249	201	185	185	311	68.11	322	338
Consumable: Stationery, printing and office supplies	145	166	167	240	256	255	545	113.73	565	593
Operating leases	141	126	124	120	110	102	145	42.16	150	157
Property payments	64	50	43	1 921	1 979	1 945	1 622	(16.61)	1 680	1 760
Transport provided: Departmental activity		136		48	8	8	48	500.00	50	52
Travel and subsistence	2 845	3 155	2 643	3 172	3 208	3 212	4 452	38.61	4 611	4 831
Training and development	251	93	65	215	197	190	1 768	830.53	1 831	1 918
Operating payments	470	216	186	107	133	98	130	32.65	135	141
Venues and facilities	11	47		115	202	219	302	37.90	313	328
Rental and hiring	2	2	1		1	1		(100.00)		
Transfers and subsidies to	44 156	75 563	104 407	40 038	311 279	311 350	25 026	(91.96)	23 760	24 901
Provinces and municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipal bank accounts	1	1	1	1	1	1	2	100.00	2	2
Departmental agencies and accounts	10				1	1		(100.00)		
Social security funds	10									
Departmental agencies (non-business entities)					1	1		(100.00)		
Other					1	1		(100.00)		
Public corporations and private enterprises	42 917	73 734	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Public corporations	42 917	73 714	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Subsidies on products and production (pc)	42 917	73 714	77 574							
Other transfers to public corporations			19 625	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Private enterprises		20								
Other transfers to private enterprises		20								
Non-profit institutions	1 227	1 324	6 400	3 026	3 026	11 726	2 351	(79.95)	2 434	2 551
Households	1	504	807		22	93		(100.00)		
Social benefits	1	181	807		22	93		(100.00)		
Other transfers to households		323								

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	1 274	1 450	1 773	2 839	2 289	2 289	2 953	29.01	3 056	3 203
Buildings and other fixed structures				90	90	90	90		93	98
Other fixed structures				90	90	90	90		93	98
Machinery and equipment	1 274	1 450	1 773	2 749	2 199	2 199	2 863	30.20	2 963	3 105
Transport equipment	1 085	1 184	1 408	1 595	1 490	1 497	1 000	(33.20)	1 036	1 085
Other machinery and equipment	189	266	365	1 154	709	702	1 863	165.38	1 927	2 020
Payments for financial assets	165	7	12		1	1		(100.00)		
Total economic classification	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852

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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			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	61 971	65 493	79 216	84 333	86 133	86 110	102 138	18.61	109 733	117 575
Compensation of employees	45 532	51 454	55 509	64 028	63 728	63 728	81 665	28.15	87 488	93 726
Salaries and wages	39 119	44 217	47 733	55 295	54 494	54 494	72 283	32.64	77 438	82 958
Social contributions	6 413	7 237	7 776	8 733	9 234	9 234	9 382	1.60	10 050	10 768
Goods and services	16 439	14 039	23 707	20 305	22 405	22 382	20 473	(8.53)	22 245	23 849
<i>of which</i>										
Administrative fees	31	43	102	54	57	57	55	(3.51)	60	64
Advertising	89	197	78	150	489	489	175	(64.21)	190	204
Minor Assets	187	115	125	305	337	337	312	(7.42)	339	364
Bursaries: Employees	710	488	510	485	545	545	550	0.92	598	641
Catering: Departmental activities	310	227	280	448	352	372	321	(13.71)	349	374
Communication (G&S)	2 387	2 361	2 363	2 230	1 786	1 837	1 816	(1.14)	1 973	2 115
Computer services	20	32	38		32	58		(100.00)		
Consultants and professional services: Business and advisory services	310	55			98	98		(100.00)		
Contractors	282	388	8 911	685	2 614	2 771	785	(71.67)	853	915
Agency and support/outsourced services	1 013				2	2		(100.00)		
Entertainment	2	6	4	12	12	12	13	8.33	14	14
Fleet services (including government motor transport)	2 873	2 868	3 019	2 850	2 851	2 851	3 453	21.12	3 751	4 022
Consumable supplies	145	433	478	1 111	795	748	717	(4.14)	779	835
Consumable: Stationery, printing and office supplies	757	946	596	1 150	987	987	1 504	52.38	1 634	1 753
Operating leases	783	715	660	65	382	382	275	(28.01)	299	320
Property payments	500	877	696	5 686	5 366	5 109	4 963	(2.86)	5 393	5 781
Travel and subsistence	4 794	3 741	4 964	3 815	4 236	4 262	4 458	4.60	4 834	5 182
Training and development	362	205	262	595	594	568	439	(22.71)	487	522
Operating payments	549	332	353	264	312	320	212	(33.75)	230	247
Venues and facilities	327	1	152	275	405	405	300	(25.93)	326	350
Rental and hiring	8	9	116	125	153	172	125	(27.33)	136	146
Transfers and subsidies to	185 188	183 713	183 414	188 970	192 483	192 485	208 020	8.07	226 031	242 332
Provinces and municipalities	1	1	1		1	3		(100.00)		
Municipalities	1	1	1		1	3		(100.00)		
Municipal bank accounts	1	1	1		1	3		(100.00)		
Departmental agencies and accounts	15	1	1		2	2	2 650	132400.00	2 879	3 087
Social security funds	14									
Departmental agencies (non-business entities)	1	1	1		2	2	2 650	132400.00	2 879	3 087
Government Motor Trading							2 650		2 879	3 087
Other	1	1	1		2	2		(100.00)		
Public corporations and private enterprises	184 669	182 970	155 045	188 470	170 880	170 880	205 370	20.18	223 152	239 245
Public corporations	152 867	152 461	155 045	170 470	170 880	170 880	178 524	4.47	193 982	207 971
Subsidies on products and production (pc)	152 867	152 461			1 700	1 700		(100.00)		
Other transfers to public corporations			155 045	170 470	169 180	169 180	178 524	5.52	193 982	207 971
Private enterprises	31 802	30 509		18 000			26 846		29 170	31 274
Subsidies on products and production (pe)	31 802	30 509								
Other transfers to private enterprises				18 000			26 846		29 170	31 274
Non-profit institutions		202	27 877		19 000	19 000		(100.00)		
Households	503	539	490	500	2 600	2 600		(100.00)		
Social benefits	78	84	155		2 100	2 100		(100.00)		
Other transfers to households	425	455	335	500	500	500		(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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	5 491	5 586	4 822	5 205	5 255	5 255	5 497	4.61	5 973	6 404
Buildings and other fixed structures		318								
Other fixed structures		318								
Machinery and equipment	5 491	5 268	4 822	5 205	5 255	5 255	5 497	4.61	5 973	6 404
Transport equipment	3 717	3 727	3 972	4 000	4 000	4 000	4 572	14.30	4 968	5 326
Other machinery and equipment	1 774	1 541	850	1 205	1 255	1 255	925	(26.29)	1 005	1 078
Payments for financial assets	169	84	92		37	58		(100.00)		
Total economic classification	252 819	254 876	267 544	278 508	283 908	283 908	315 655	11.18	341 737	366 311

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	71 337	70 392	81 256	93 003	91 104	90 908	101 955	12.15	112 216	119 145
Compensation of employees	55 478	57 292	61 576	70 123	67 323	67 323	76 723	13.96	82 193	88 054
Salaries and wages	47 931	49 339	52 947	60 450	57 650	57 650	66 132	14.71	70 848	75 900
Social contributions	7 547	7 953	8 629	9 673	9 673	9 673	10 591	9.49	11 345	12 154
Goods and services	15 859	13 100	19 680	22 880	23 781	23 585	25 232	6.98	30 023	31 091
<i>of which</i>										
Administrative fees	32	53	54	194	273	168	278	65.48	331	341
Advertising	19	26	1	60	56	56	60	7.14	71	74
Minor Assets	133	256	294	477	373	365	452	23.84	538	558
Audit cost: External					99	99		(100.00)		
Bursaries: Employees	141	49	110	175	100	92	104	13.04	123	128
Catering: Departmental activities	89	58	58	103	111	111	96	(13.51)	115	119
Communication (G&S)	845	884	884	562	817	814	590	(27.52)	700	725
Computer services	335	310	44	482	280	280	309	10.36	367	381
Infrastructure and planning					29	29		(100.00)		
Laboratory services	611	188	1 397	755	753	753	750	(0.40)	893	924
Legal costs		53	60							
Contractors	475	395	575	541	585	731	199	(72.78)	237	245
Agency and support/outsourced services	1 046	632	727	4 115	1 299	1 299	6 571	405.85	7 818	8 096
Entertainment				2	2	2	3	50.00	4	4
Fleet services (including government motor transport)	1 099	1 361	1 805	1 173	1 453	1 459	1 418	(2.81)	1 686	1 748
Consumable supplies	4 330	3 303	7 461	5 457	7 276	7 245	4 862	(32.89)	5 785	5 990
Consumable: Stationery, printing and office supplies	318	244	313	628	447	443	645	45.60	767	795
Operating leases	334	322	355	355	370	348	402	15.52	479	495
Property payments	297	433	1 186	4 487	4 815	4 786	3 920	(18.09)	4 664	4 829
Travel and subsistence	4 151	3 715	3 644	2 295	3 642	3 469	3 673	5.88	4 372	4 527
Training and development	711	419	228	690	490	552	568	2.90	678	702
Operating payments	882	389	470	321	489	462	325	(29.65)	387	401
Venues and facilities	9	1		1	1	1		(100.00)		
Rental and hiring	2	9	14	7	21	21	7	(66.67)	8	9
Transfers and subsidies to	3 196	1 064	171	682	700	812	32	(96.06)	38	39
Provinces and municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipal bank accounts	1	2	1	2	5	5	2	(60.00)	2	2
Departmental agencies and accounts	18	2	6		2	2		(100.00)		
Social security funds	16									
Departmental agencies (non-business entities)	2	2	6		2	2		(100.00)		
Other	2	2	6		2	2		(100.00)		
Public corporations and private enterprises	1 237									
Public corporations	1 237									
Other transfers to public corporations	1 237									
Non-profit institutions		650		650	650	750		(100.00)		
Households	1 940	410	164	30	43	55	30	(45.45)	36	37
Social benefits	479	410	164	30	43	55	30	(45.45)	36	37
Other transfers to households	1 461									

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	3 348	17 876	5 536	3 168	4 659	4 722	4 394	(6.95)	5 228	5 414
Buildings and other fixed structures		27	20		31	31	50	61.29	60	61
Buildings			20							
Other fixed structures		27			31	31	50	61.29	60	61
Machinery and equipment	3 348	17 849	5 516	3 168	4 628	4 691	4 344	(7.40)	5 168	5 353
Transport equipment	1 952	2 447	2 826	798	2 158	2 290	2 590	13.10	3 081	3 192
Other machinery and equipment	1 396	15 402	2 690	2 370	2 470	2 401	1 754	(26.95)	2 087	2 161
Payments for financial assets	83	88	9			21		(100.00)		
Total economic classification	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	97 880	99 604	110 049	122 929	121 792	121 400	135 162	11.34	146 566	154 339
Compensation of employees	71 394	73 566	77 960	88 351	86 351	86 351	94 141	9.02	100 853	108 044
Salaries and wages	60 713	62 529	66 097	74 868	72 868	72 868	79 823	9.54	85 515	91 612
Social contributions	10 681	11 037	11 863	13 483	13 483	13 483	14 318	6.19	15 338	16 432
Goods and services	26 486	26 038	32 089	34 578	35 441	35 049	41 021		45 713	46 295
<i>of which</i>										
Administrative fees	31	33	27	19	36	36	19	(47.22)	21	22
Advertising	9	15	16		57	57		(100.00)		
Minor Assets	267	256	397	316	417	417	316	(24.22)	352	355
Bursaries: Employees	31		35	50	50	50	50		56	56
Catering: Departmental activities	2	71	17	113	120	120	113	(5.83)	126	128
Communication (G&S)	602	617	593	581	535	535	581	8.60	647	655
Computer services	119	54	406	378	142	286	723	152.80	806	816
Consultants and professional services: Business and advisory services	1 294	919	527	607	491	491	1 139	131.98	1 269	1 285
Infrastructure and planning			81		111	111		(100.00)		
Laboratory services	436	389	185	72	93	571	72	(87.39)	80	81
Scientific and technological services	11	76								
Contractors	3 326	2 960	3 470	1 871	3 977	3 754	2 736	(27.12)	3 048	3 088
Agency and support/outsourced services	391	291	199	475	634	657	275	(58.14)	306	310
Entertainment	3	3		2	2	12	2	(83.33)	2	2
Fleet services (including government motor transport)	1 497	1 774	1 944	1 582	1 674	1 918	1 650	(13.97)	1 838	1 862
Consumable supplies	13 541	14 306	17 523	15 756	14 004	12 586	21 541	71.15	24 005	24 310
Consumable: Stationery, printing and office supplies	188	182	175	679	293	390	614	57.44	685	694
Operating leases	300	274	251	307	307	307	307		342	347
Property payments	973	719	2 833	8 681	9 229	9 204	7 629	(17.11)	8 502	8 610
Travel and subsistence	2 742	2 485	2 499	2 352	2 378	2 590	2 352	(9.19)	2 622	2 655
Training and development	131	146	260	575	640	660	649	(1.67)	724	733
Operating payments	574	444	642	141	159	205	232	13.17	258	262
Venues and facilities	11									
Rental and hiring	7	24	9	21	92	92	21	(77.17)	24	24
Transfers and subsidies to	2 275	2 234	2 260	38	2 412	2 414	2 038	(15.58)	2 271	2 301
Provinces and municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Municipal bank accounts	40	44	48	38	40	41	38	(7.32)	42	44
Departmental agencies and accounts	224	1	2			1		(100.00)		
Social security funds	223									
Departmental agencies (non-business entities)	1	1	2			1		(100.00)		
Other	1	1	2			1		(100.00)		
Higher education institutions	66									
Public corporations and private enterprises	1 060	1 888	125		2 300	2 300	2 000	(13.04)	2 229	2 257
Public corporations		1 161			2 300	2 300		(100.00)		2 257
Subsidies on products and production (pc)		1 161								2 257
Other transfers to public corporations					2 300	2 300		(100.00)		
Private enterprises	1 060	727	125				2 000		2 229	
Other transfers to private enterprises	1 060	727	125				2 000		2 229	
Non-profit institutions	97	70	1 493		10	10		(100.00)		
Households	788	231	592		62	62		(100.00)		
Social benefits	788	231	584		62	62		(100.00)		
Other transfers to households			8							

Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development (continued)

Economic classification R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	11 486	10 579	8 655	3 317	7 110	7 499	3 510	(53.19)	3 911	3 961
Buildings and other fixed structures	1 521	499	1 067		101	107		(100.00)		
Buildings			727		101	101		(100.00)		
Other fixed structures	1 521	499	340			6		(100.00)		
Machinery and equipment	9 965	10 080	7 588	3 317	7 009	7 392	3 510	(52.52)	3 911	3 961
Transport equipment	3 499	3 449	3 662	3 007	3 007	3 004	3 200	6.52	3 566	3 612
Other machinery and equipment	6 466	6 631	3 926	310	4 002	4 388	310	(92.94)	345	349
Payments for financial assets	68	27	16		8	9		(100.00)		
Total economic classification	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	15 567	15 328	15 895	21 169	20 143	20 085	21 994	9.50	25 873	27 737
Compensation of employees	12 348	12 495	13 252	16 197	15 197	15 197	16 787	10.46	19 805	21 217
Salaries and wages	10 734	10 877	11 627	14 226	13 266	13 266	14 440	8.85	17 037	18 251
Social contributions	1 614	1 618	1 625	1 971	1 931	1 931	2 347	21.54	2 768	2 966
Goods and services	3 219	2 833	2 643	4 972	4 946	4 888	5 207	6.53	6 068	6 520
<i>of which</i>										
Administrative fees	19	182	115	7	16	16	20	25.00	23	25
Minor Assets	26	70	17	142	194	194	134	(30.93)	156	166
Bursaries: Employees	112	68	98				26		30	32
Catering: Departmental activities	12	24	26	27	28	28	21	(25.00)	25	26
Communication (G&S)	91	130	112	128	125	132	123	(6.82)	143	154
Computer services	139	3	3	17	64	64	7	(89.06)	8	9
Consultants and professional services: Business and advisory services	559		399	1 169	1 183	1 183	1 641	38.72	1 912	2 055
Contractors	4	1	2							
Agency and support/outsourced services		399		400	400	400	403	0.75	469	504
Entertainment			3	2	2		4		4	6
Fleet services (including government motor transport)	273	315	246	99	186	204	276	35.29	322	346
Consumable supplies	32	29	45	28	34	34	40	17.65	49	52
Consumable: Stationery, printing and office supplies	42	28	48	95	97	97	88	(9.28)	103	111
Operating leases	52	45	32		32	32	23	(28.13)	27	29
Property payments	75	1		865	759	637	776	21.82	904	971
Travel and subsistence	1 327	1 359	1 361	1 828	1 599	1 640	1 405	(14.33)	1 638	1 759
Training and development	261	137	46	127	132	132	151	14.39	175	189
Operating payments	168	37	88	21	86	86	32	(62.79)	37	40
Venues and facilities	27	5	2	17	9	9	37	311.11	43	46
Transfers and subsidies to	7 135	6 672	5 947	6 215	9 348	9 348	13 302	42.30	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Departmental agencies (non-business entities)	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Western Cape Trade and Investment Promotion Agency	1 196	1 262	1 262	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Other	500	500			500	500	1	(99.80)	1	1
Higher education institutions	190	190		190						
Public corporations and private	3 736	1 200	500	500	1 726	1 726	5 668	228.39	6 603	7 096
Public corporations	2 322	1 200	500	500	532	500	5 668	1033.60	6 603	7 096
Other transfers to public corporations	2 322	1 200	500	500	532	500	5 668	1033.60	6 603	7 096
Private enterprises	1 414				1 194	1 226		(100.00)		
Other transfers to private enterprises	1 414				1 194	1 226		(100.00)		
Non-profit institutions	1 500	3 496	3 990	4 425	4 962	4 962	4 943	(0.38)	5 758	6 188
Households	13	24	195		208	208	190	(8.65)	222	238
Social benefits	13	24	5		18	18		(100.00)		238
Other transfers to households			190		190	190	190		222	

Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services (continued)

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	300	496	397	539	507	565	711	25.84	828	889
Machinery and equipment	300	496	397	533	501	559	711	27.19	828	889
Transport equipment	196	263	259	52	143	236	300	27.12	350	376
Other machinery and equipment	104	233	138	481	358	323	411	27.24	478	513
Software and other intangible assets				6	6	6		(100.00)		
Payments for financial assets	41	6	25		8	8		(100.00)		
Total economic classification	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278

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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			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	46 099	50 818	51 295	57 682	55 566	55 287	59 441	7.51	62 340	65 144
Compensation of employees	30 477	31 589	34 078	37 921	33 921	33 921	40 962	20.76	43 883	47 011
Salaries and wages	26 015	26 815	28 272	31 720	28 465	28 465	34 870	22.50	37 356	40 019
Social contributions	4 462	4 774	5 806	6 201	5 456	5 456	6 092	11.66	6 527	6 992
Goods and services	15 622	19 229	17 217	19 761	21 645	21 366	18 479	(13.51)	18 457	18 133
<i>of which</i>										
Administrative fees	344	454	446	38	406	407	540	32.68	540	530
Advertising		114	30	5	113	113	67	(40.71)	67	66
Minor Assets	283	611	368	566	671	671	1 264	88.38	1 263	1 241
Audit cost: External					1	1	2	100.00	2	2
Bursaries: Employees	95	36	144	50	69	69	75	8.70	75	74
Catering: Departmental activities	190	283	82	166	129	129	215	66.67	215	211
Communication (G&S)	175	330	279	209	223	228	228		228	224
Computer services	82	266	185	690	1 286	1 008	390	(61.31)	390	382
Consultants and professional services: Business and advisory services	11	407	349		232	232	130	(43.97)	130	128
Infrastructure and planning		198			26	26		(100.00)		
Laboratory services	20	36	82	40	40	40	50	25.00	50	49
Legal costs	136	84								
Contractors	883	2 097	1 236	1 219	928	928	1 050	13.15	1 049	1 031
Agency and support/outsourced services	2 650	2 452	3 057	3 263	4 749	4 638	2 146	(53.73)	2 143	2 106
Entertainment			18	4	4	4	2	(50.00)	2	2
Fleet services (including government motor transport)	1 356	1 292	1 386	965	1 079	1 079	970	(10.10)	969	952
Consumable supplies	3 972	5 274	5 478	5 648	4 506	4 507	5 213	15.66	5 207	5 116
Consumable: Stationery, printing and office supplies	313	225	279	415	439	439	448	2.05	446	437
Operating leases	556	545	483	443	454	454	409	(9.91)	407	400
Property payments	2 558	2 401	643	3 729	4 060	4 060	3 073	(24.31)	3 070	3 016
Transport provided: Departmental activity	21	220	99	76	52	52	98	88.46	97	96
Travel and subsistence	1 467	1 375	1 725	1 232	1 338	1 410	1 456	3.26	1 454	1 428
Training and development	197	160	413	594	457	487	365	(25.05)	365	359
Operating payments	195	203	336	336	298	298	226	(24.16)	226	221
Venues and facilities	24									
Rental and hiring	94	166	99	73	85	86	62	(27.91)	62	62
Transfers and subsidies to	3 227	478	1 955	403	442	447	363	(18.79)	363	357
Provinces and municipalities	2	4	5	5	5	5	5		5	5
Municipalities	2	4	5	5	5	5	5		5	5
Municipal bank accounts	2	4	5	5	5	5	5		5	5
Departmental agencies and accounts	87	75	4	58	58	58	58		58	58
Social security funds	45									
Departmental agencies (non-business entities)	42	75	4	58	58	58	58		58	58
Other	42	75	4	58	58	58	58		58	58
Public corporations and private enterprises	1 195									
Public corporations	1 195									
Other transfers to public corporations	1 195									
Non-profit institutions	600	300		300	300	300	300		300	294
Households	1 343	99	1 946	40	79	84		(100.00)		
Social benefits	26	99	1 946	40	79	84		(100.00)		
Other transfers to households	1 317									

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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- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	7 777	5 378	4 456	6 933	7 025	7 297	7 532	3.22	7 523	7 392
Buildings and other fixed structures	530	90	1 758	5 453	5 453	5 453	5 632	3.28	5 626	5 527
Buildings			20							
Other fixed structures	530	90	1 738	5 453	5 453	5 453	5 632	3.28	5 626	5 527
Machinery and equipment	5 170	5 288	2 698	1 480	1 572	1 844	1 900	3.04	1 897	1 865
Transport equipment	1 646	1 750	1 782	1 060	998	1 249	1 400	12.09	1 398	1 374
Other machinery and equipment	3 524	3 538	916	420	574	595	500	(15.97)	499	491
Software and other intangible assets	2 077									
Payments for financial assets	95	4	87		3	5		(100.00)		
Total economic classification	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	13 925	12 221	12 255	15 780	20 461	20 396	26 055	27.75	29 099	30 868
Compensation of employees	11 566	10 439	10 251	12 144	11 314	11 314	12 034	6.36	12 892	13 811
Salaries and wages	10 086	9 022	9 055	10 629	9 799	9 799	10 321	5.33	11 056	11 845
Social contributions	1 480	1 417	1 196	1 515	1 515	1 515	1 713	13.07	1 836	1 966
Goods and services	2 359	1 782	2 004	3 636	9 147	9 082	14 021	54.38	16 207	17 057
<i>of which</i>										
Administrative fees	4	8	5	5	50	50	5	(90.00)	5	5
Advertising	92	7			38	38		(100.00)		
Minor Assets	3	58	3	10	82	82	23	(71.95)	27	28
Bursaries: Employees	33	14	31		29	29		(100.00)		
Catering: Departmental activities	86	35	17	55	1 440	1 440	227	(84.24)	263	277
Communication (G&S)	83	85	75	133	133	133	139	4.51	160	168
Computer services		5								
Consultants and professional services: Business and advisory services			15			55	8 880	16045.45	10 264	10 802
Laboratory services		1								
Contractors	192	31	26		1 173	1 173		(100.00)		
Agency and support/outsourced services					1 636	1 545	725	(53.07)	838	882
Entertainment	4	1		4	11	11	4	(63.64)	4	4
Fleet services (including government motor transport)	128	120	106	302	302	302	302		349	368
Consumable supplies	61	32	80	67	125	125	73	(41.60)	85	88
Consumable: Stationery, printing and office supplies	66	88	39	102	191	191	90	(52.88)	103	109
Operating leases	74	77	36	120	120	120	120		139	146
Property payments	155		460	965	965	965	747	(22.59)	864	909
Transport provided: Departmental activity					82	83	100	20.48	116	122
Travel and subsistence	1 278	1 033	1 026	1 729	2 159	2 129	2 435	14.37	2 815	2 964
Training and development	28	94	7	92	92	92	99	7.61	115	122
Operating payments	62	35	72	32	83	83	32	(61.45)	37	39
Venues and facilities	10	58	5	20	147	147	20	(86.39)	23	24
Rental and hiring			1		289	289		(100.00)		
Transfers and subsidies to	7 513	7 100	7 099	8 055	2 533	2 560	900	(64.84)	1 040	1 095
Departmental agencies and accounts	17									
Social security funds	17									
Public corporations and private enterprises	6 306	6 505	6 322	7 055	100	100		(100.00)		
Public corporations	6 306	6 505	6 322	7 055						
Subsidies on products and production (pc)	6 306	6 221								
Other transfers to public corporations		284	6 322	7 055						
Private enterprises					100	100		(100.00)		
Other transfers to private enterprises					100	100		(100.00)		
Non-profit institutions	242									
Households	948	595	777	1 000	2 433	2 460	900	(63.41)	1 040	1 095
Social benefits	478	96	63		760	787		(100.00)		
Other transfers to households	470	499	714	1 000	1 673	1 673	900	(46.20)	1 040	1 095
Payments for capital assets	144	104	183	295	302	340	580	70.59	671	706
Machinery and equipment	144	104	183	295	302	340	580	70.59	671	706
Transport equipment	116	104	108		77	127	150	18.11	174	183
Other machinery and equipment	28		75	295	225	213	430	101.88	497	523
Payments for financial assets					4	4		(100.00)		
Total economic classification	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669

Table A.3 Details on public entities – Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	29 311	36 109	32 474	33 656	33 656	33 656	42 074	32 243	30 783
Sale of goods and services other than capital assets	6 793	12 069	6 655	8 351	8 351	8 351	15 592	4 305	1 308
Entity revenue other than sales	2 097	3 101	2 821	1 800	1 800	1 800	1 946	2 053	2 166
Transfers received	20 421	20 939	22 998	23 505	23 505	23 505	24 536	25 885	27 309
<i>of which:</i>									
Departmental transfers	23 280	23 871	26 218	26 796	26 796	26 796	28 216	29 768	31 405
Other transfers	(2 859)	(2 932)	(3 220)	(3 291)	(3 291)	(3 291)	(3 680)	(3 883)	(4 096)
Total revenue before deposits into the PRF	29 311	36 109	32 474	33 656	33 656	33 656	42 074	32 243	30 783
Total revenue	29 311	36 109	32 474	33 656	33 656	33 656	42 074	32 243	30 783
Expenses	-	-	-	-	-	-	-	-	-
Current expense	29 534	31 769	34 029	39 966	39 966	39 966	40 434	43 627	47 108
Compensation of employees	22 874	26 077	27 107	30 684	30 684	30 684	31 343	33 509	35 822
Goods and services	6 660	5 692	6 922	9 282	9 282	9 282	9 091	10 118	11 286
Total expenses	29 534	31 769	34 029	39 966	39 966	39 966	40 434	43 627	47 108
Surplus / (Deficit)	(223)	4 340	(1 555)	(6 310)	(6 310)	(6 310)	1 640	(11 384)	(16 325)
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(223)	4 340	(1 555)	(6 310)	(6 310)	(6 310)	1 640	(11 384)	(16 325)
Cash flow from investing activities	2 623	2 264	(911)	1 851	1 851	1 851	(1 858)	(1 568)	(1 650)
Acquisition of Assets	(1 255)	(793)	(911)	(2 027)	(2 027)	(2 027)	(1 858)	(1 568)	(1 650)
Other Structures (Infrastructure Assets)	-	-	(156)	(200)	(200)	(200)	(211)	(222)	(234)
Computer equipment	(578)	(575)	(163)	(411)	(411)	(411)	(451)	(458)	(481)
Furniture and Office equipment	(23)	-	(17)	(249)	(249)	(249)	(202)	(210)	(220)
Transport Assets	(654)	(218)	(575)	(841)	(841)	(841)	(650)	(316)	(333)
Computer Software	-	-	-	(326)	(326)	(326)	(344)	(362)	(382)
Other flows from Investing Activities	3 878	3 057	-	3 878	3 878	3 878	-	-	-
Other 2	3 878	3 057	-	3 878	3 878	3 878	-	-	-
Net increase / (decrease) in cash and cash equivalents	2 623	2 264	(911)	1 851	1 851	1 851	(1 858)	(1 568)	(1 650)
Balance Sheet Data									
Carrying Value of Assets	8 053	7 223	7 476	8 992	8 992	8 992	7 465	6 890	6 755
Investment Property	1 009	264	424	264	264	264	424	264	264
Other Structures (Infrastructure Assets)	5 035	4 991	5 051	6 998	6 998	6 998	5 051	5 051	5 051
Computer equipment	771	695	620	600	600	600	690	525	490
Furniture and Office equipment	332	306	431	340	340	340	450	300	250
Transport Assets	906	967	950	790	790	790	850	750	700
Investments	8 347	10 089	10 089	8 251	8 251	8 251	10 896	11 767	12 709
5<10 Years	8 347	10 089	10 089	8 251	8 251	8 251	10 896	11 767	12 709
Cash and Cash Equivalents	317 519	343 328	362 179	330 860	330 860	330 860	323 146	335 583	333 252
Bank	18 837	23 496	21 525	11 028	11 028	11 028	3 314	(5 367)	(15 708)
Other	298 682	319 832	340 654	319 832	319 832	319 832	319 832	340 950	348 960
Receivables and Prepayments	2 130	990	805	482	482	482	890	650	750
Trade Receivables	2 130	990	805	482	482	482	890	650	750
Total Assets	336 049	361 630	380 549	348 585	348 585	348 585	342 397	354 890	353 466
Capital and Reserves	24 654	35 862	34 112	24 164	24 164	24 164	25 804	14 420	(1 905)
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	(123)	6 522	10 667	5 474	5 474	5 474	(836)	804	(10 580)
Surplus / (Deficit)	(223)	4 340	(1 555)	(6 310)	(6 310)	(6 310)	1 640	(11 384)	(16 325)
Trade and Other Payables	301 687	323 125	341 060	321 970	321 970	321 970	323 232	344 450	352 653
Trade Payables	3 005	3 293	406	2 138	2 138	2 138	3 400	3 500	3 693
Other	298 682	319 832	340 654	319 832	319 832	319 832	319 832	340 950	348 960
Provisions	1 456	2 838	3 512	3 182	3 182	3 182	2 641	2 746	2 856
Leave pay provision	1 456	1 456	2 771	1 800	1 800	1 800	1 900	2 005	2 115
Other	-	1 382	741	1 382	1 382	1 382	741	741	741

Annexure A to Vote 11

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	12 811	13 281	12 863	17 267	17 267	17 267	29 189	69.04	30 794	32 490
West Coast Municipalities	27 292	27 142	26 746	35 534	35 534	35 534	37 454	5.40	39 513	41 686
Matzikama	6 179	5 903	6 070	7 061	7 061	7 061	7 457	5.61	7 867	8 300
Cederberg	3 866	3 706	4 366	4 311	4 311	4 311	4 552	5.59	4 802	5 066
Swartland	17 247	17 533	16 310	24 162	24 162	24 162	25 445	5.31	26 844	28 320
Cape Winelands Municipalities	637 882	692 307	754 211	679 200	965 532	965 532	735 416	(23.83)	796 119	846 264
Drakenstein	27 251	28 188	28 687	34 267	34 267	34 267	47 718	39.25	49 444	51 741
Stellenbosch	607 858	661 264	721 045	640 157	926 489	926 489	682 655	(26.32)	741 355	788 911
Breede Valley	2 773	2 855	4 479	4 776	4 776	4 776	5 043	5.59	5 320	5 612
Overberg Municipalities	21 582	22 672	21 057	29 260	29 260	29 260	30 898	5.60	32 598	34 391
Theewaterskloof	6 842	7 495	6 284	5 852	5 852	5 852	6 180	5.60	6 520	6 879
Cape Agulhas	9 713	9 692	9 191	18 115	18 115	18 115	19 129	5.60	20 182	21 292
Swellendam	5 027	5 485	5 582	5 293	5 293	5 293	5 589	5.59	5 896	6 220
Eden Municipalities	38 798	38 895	40 876	52 910	52 910	52 910	56 873	7.49	60 001	63 301
George	27 541	26 976	26 520	33 225	33 225	33 225	36 032	8.45	38 013	40 104
Oudtshoorn	11 257	11 919	14 356	19 685	19 685	19 685	20 841	5.87	21 988	23 197
Central Karoo Municipalities	12 268	13 495	11 116	20 171	20 171	20 171	21 301	5.60	22 473	23 709
Beaufort West	12 268	13 495	11 116	20 171	20 171	20 171	21 301	5.60	22 473	23 709
Total provincial expenditure by district and local municipality	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841

Note: Projects disaggregated per district.

Annexure A to Vote 11

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Cape Town Metro	7 848	6 988	7 606	8 138	8 138	8 138	9 550	17.35	10 075	10 629		
West Coast Municipalities	254	542	419									
Matzikama	6	6	4									
Cederberg	30	219	187									
Swartland	218	317	228									
Cape Winelands Municipalities	113 279	125 016	129 618	116 354	122 160	122 160	123 204	0.85	129 394	137 010		
Stellenbosch	113 067	124 829	129 468	116 354	122 160	122 160	123 204	0.85	129 394	137 010		
Breede Valley	212	187	150									
Overberg Municipalities	203	727	714									
Theewaterskloof	203	727	703									
Swellendam			11									
Eden Municipalities	1 915	2 561	2 308									
George	1 750	1 850	1 779									
Oudtshoorn	165	711	529									
Central Karoo Municipalities	97	105	81									
Beaufort West	97	105	81									
Total provincial expenditure by district and local municipality	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639		

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Cape Town Metro										1		
West Coast Municipalities	4 600	4 688	3 420	6 809	6 809	6 809	7 120	4.57	7 512	7 925		
Swartland	4 600	4 688	3 420	6 809	6 809	6 809	7 120	4.57	7 512	7 925		
Cape Winelands Municipalities	63 721	97 350	136 329	63 673	334 880	334 880	54 824	(83.63)	55 254	58 540		
Drakenstein	7 251	7 088	6 404	8 197	8 197	8 197	20 188	146.29	20 400	21 100		
Stellenbosch	56 470	90 262	129 925	55 476	326 683	326 683	34 636	(89.40)	34 854	37 440		
Overberg Municipalities	4 480	4 390	3 455	7 737	7 737	7 737	8 170	5.60	8 619	9 093		
Cape Agulhas	4 480	4 390	3 455	7 737	7 737	7 737	8 170	5.60	8 619	9 093		
Eden Municipalities	5 772	5 886	4 093	7 100	7 100	7 100	8 498	19.69	8 965	9 458		
George	5 772	5 886	4 093	7 100	7 100	7 100	8 498	19.69	8 965	9 458		
Central Karoo Municipalities	4 149	4 194	3 736	5 815	5 815	5 815	6 141	5.61	6 479	6 835		
Beaufort West	4 149	4 194	3 736	5 815	5 815	5 815	6 141	5.61	6 479	6 835		
Total provincial expenditure by district and local municipality	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852		

Annexure A to Vote 11

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	4 963	6 293	5 257	9 129	9 129	9 129	19 639	115.13	20 719	21 858
West Coast Municipalities	7 704	7 355	7 632	11 781	11 781	11 781	12 441	5.60	13 125	13 847
Matzikama	3 972	3 518	3 149	4 284	4 284	4 284	4 524	5.60	4 773	5 036
Swartland	3 732	3 837	4 483	7 497	7 497	7 497	7 917	5.60	8 352	8 811
Cape Winelands Municipalities	225 322	225 377	236 267	222 566	227 966	227 966	246 581	8.17	268 864	289 430
Drakenstein	20 000	21 100	22 283	26 070	26 070	26 070	27 530	5.60	29 044	30 641
Stellenbosch	205 322	204 277	213 984	196 496	201 896	201 896	219 051	8.50	239 820	258 789
Overberg Municipalities	4 267	4 189	4 271	8 453	8 453	8 453	8 926	5.60	9 418	9 936
Cape Agulhas	4 267	4 189	4 271	8 453	8 453	8 453	8 926	5.60	9 418	9 936
Eden Municipalities	6 528	6 877	11 523	17 283	17 283	17 283	18 251	5.60	19 254	20 313
George	3 810	3 681	7 019	8 599	8 599	8 599	9 081	5.61	9 580	10 107
Oudtshoorn	2 718	3 196	4 504	8 684	8 684	8 684	9 170	5.60	9 674	10 206
Central Karoo Municipalities	4 035	4 785	2 594	9 296	9 296	9 296	9 817	5.60	10 357	10 927
Beaufort West	4 035	4 785	2 594	9 296	9 296	9 296	9 817	5.60	10 357	10 927
Total provincial expenditure by district and local municipality	252 819	254 876	267 544	278 508	283 908	283 908	315 655	11.18	341 737	366 311

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Veterinary Services

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro										1
West Coast Municipalities	5 666	5 901	6 529	7 804	7 804	7 804	8 242	5.61	8 695	9 173
Matzikama	2 201	2 379	2 917	2 777	2 777	2 777	2 933	5.62	3 094	3 264
Swartland	3 465	3 522	3 612	5 027	5 027	5 027	5 309	5.61	5 601	5 909
Cape Winelands Municipalities	56 258	67 260	64 256	69 664	69 274	69 274	77 669	12.12	87 191	92 641
Stellenbosch	54 342	65 048	61 297	66 424	66 034	66 034	74 248	12.44	83 582	88 834
Breede Valley	1 916	2 212	2 959	3 240	3 240	3 240	3 421	5.59	3 609	3 807
Overberg Municipalities	5 027	5 485	5 571	5 293	5 293	5 293	5 589	5.59	5 896	6 220
Swellendam	5 027	5 485	5 571	5 293	5 293	5 293	5 589	5.59	5 896	6 220
Eden Municipalities	7 026	6 363	5 911	9 032	9 032	9 032	9 538	5.60	10 063	10 616
George	7 026	6 337	4 855	7 233	7 233	7 233	7 584	4.85	8 001	8 441
Oudtshoorn		26	1 056	1 799	1 799	1 799	1 954	8.62	2 062	2 175
Central Karoo Municipalities	3 987	4 411	4 705	5 060	5 060	5 060	5 343	5.59	5 637	5 947
Beaufort West	3 987	4 411	4 705	5 060	5 060	5 060	5 343	5.59	5 637	5 947
Total provincial expenditure by district and local municipality	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598

Annexure A to Vote 11

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro										(1)
West Coast Municipalities	7 981	7 529	7 235	7 761	7 761	7 761	8 195	5.59	8 645	9 121
Cederberg	2 749	2 360	2 668	2 932	2 932	2 932	3 096	5.59	3 266	3 446
Swartland	5 232	5 169	4 567	4 829	4 829	4 829	5 099	5.59	5 379	5 675
Cape Winelands Municipalities	82 032	83 656	94 165	96 794	101 832	101 832	109 569	7.60	119 894	125 940
Stellenbosch	81 387	83 200	92 795	95 258	100 296	100 296	107 947	7.63	118 183	124 135
Breede Valley	645	456	1 370	1 536	1 536	1 536	1 622	5.60	1 711	1 805
Overberg Municipalities	6 639	6 768	5 581	5 852	5 852	5 852	6 180	5.60	6 520	6 879
Theewaterskloof	6 639	6 768	5 581	5 852	5 852	5 852	6 180	5.60	6 520	6 879
Eden Municipalities	15 057	14 491	13 999	15 877	15 877	15 877	16 766	5.60	17 689	18 662
George	7 702	7 529	7 052	8 251	8 251	8 251	8 713	5.60	9 193	9 699
Oudtshoorn	7 355	6 962	6 947	7 626	7 626	7 626	8 053	5.60	8 496	8 963
Total provincial expenditure by district and local municipality	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Winelands Municipalities	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278
Stellenbosch	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278
Total provincial expenditure by district and local municipality	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278

Annexure A to Vote 11

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Cape Town Metro											1
West Coast Municipalities	1 087	1 127	1 511	1 379	1 379	1 379	1 456	5.58	1 536	1 620	
Cederberg	1 087	1 127	1 511	1 379	1 379	1 379	1 456	5.58	1 536	1 620	
Cape Winelands Municipalities	52 645	51 721	51 775	58 096	56 114	56 114	60 027	6.97	62 515	64 757	
Stellenbosch	52 645	51 721	51 775	58 096	56 114	56 114	60 027	6.97	62 515	64 757	
Overberg Municipalities	966	1 113	1 465	1 925	1 925	1 925	2 033	5.61	2 145	2 263	
Cape Agulhas	966	1 113	1 465	1 925	1 925	1 925	2 033	5.61	2 145	2 263	
Eden Municipalities	2 500	2 717	3 042	3 618	3 618	3 618	3 820	5.58	4 030	4 252	
George	1 481	1 693	1 722	2 042	2 042	2 042	2 156	5.58	2 274	2 399	
Oudtshoorn	1 019	1 024	1 320	1 576	1 576	1 576	1 664	5.58	1 756	1 853	
Total provincial expenditure by district and local municipality	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893	

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Cape Town Metro											1
Cape Winelands Municipalities	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 668	
Stellenbosch	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 668	
Total provincial expenditure by district and local municipality	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669	

Vote 12

Department of Economic Development and Tourism

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R523 367 000	R529 362 000	R554 766 000
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 qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.

The Department will also act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of its economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment.

Lastly, it will contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.

Main services and core functions

With the adoption of Strategic 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's key objectives are listed as follows:

Providing economic growth leadership;

Reduce the cost and improve the ease of doing business;

Establish and promote an innovative and competitive business environment;

Develop key skills to match the growing demand for appropriate skills for the economy and thereby enhance regional competitiveness;

Invest in key economic catalytic infrastructure;

Promote the global profile of Cape Town and the Western Cape; and

Promote trade and investment for Africa growth and development.

Demands and changes in service

With the Country and Province tracking the global trend of slow economic growth, lower employment absorption levels and subsequent low business confidence levels, the demands for state services and intervention has increased dramatically to ensure the sustainability of business. This need has therefore necessitated the Department to intervene in the economy in an effective, proactive manner and ensure that it is easier for business to conduct their core activity of driving economic growth with subsequent growth in employment.

In this regard, the business community has identified the need for access to finance, red tape reduction, improving the skills of the labour market, Emerging economic themes and stimulus for SMMEs, energy and market access.

In addressing the needs identified above, the Department is responding with proactive interventions that would address the systemic challenges faced in the economy. It has long been recognised by the Department that simply patching challenges merely leads to greater challenges in time. Therefore, a clear focus is to build business confidence in the Provincial economy by focussing the limited resource envelope on the prioritised Khulisa sectors of Oil and Gas Supply Hub (Ship and Rig Repair), Agri-processing and Tourism; and addressing challenges faced by the enablers across all sectors of the economy such as energy, skills and making it easier to do business.

Performance environment

The Western Cape economy is expected to grow by 1.9 per cent in 2019 according to the Provincial Economic Review and Outlook 2018. The Western Cape economy is driven by the services sector, which accounted for 63.6 per cent of the economy in 2017. 490 000 jobs were created over the past 7 years in the Western Cape. This bares testimony to a supportive environment for business. A review of growth rates by Western Cape districts shows that the highest growth rate in 2017 was recorded in the Eden district (2.9 per cent).

The Western Cape's economic output at district level is dominated by districts with larger urban areas. As urbanisation increases this trend will intensify. The Cape Metro remains the largest contributor to economic output in the Province at about 72 per cent.

In the fourth quarter of 2018 the BER's business confidence index for the Western Cape increased by 14.7 per cent, from 34 to 39 points, indicating increased confidence by the private sector in the Western Cape economy. This reading was higher than that of Gauteng and Kwa-Zulu Natal at 28 and 26 points respectively.

The BER' Consumer Confidence Index (CCI) for the Western Cape showed a sharp increase from -6 index points in the third quarter of 2018 to 15 index points in the fourth quarter of 2018. This indicates that consumer confidence is recovering after a difficult period. This bodes well for consumption expenditure and demand in the Western Cape over the coming months. The Western Cape's consumers were more confident than those in Gauteng and KwaZulu-Natal which had 11 and -15 CCI points, respectively.

Western Cape exports grew by 3.97 per cent to R129 billion in 2018. About a third of exports go to markets in Africa and a further 29 per cent go to Europe. The Western Cape's largest markets are Namibia (9 per cent), UK (7 per cent) and the Netherlands (7 per cent). The Western Cape accounts for 52 per cent of South Africa's agricultural exports, illustrating the sector's competitiveness.

After experiencing the worst drought in over 100 years the Western Cape has now positioned itself as one of the more water resilient regions globally. Climate change related risks were found to be the top 3 global risks in terms of likelihood by the World Economic Forum in 2019. The climatic challenges the Western Cape faced recently are clearly part of a wider global phenomenon.

The Western Cape was responsible for 51 per cent of jobs created in South Africa in 2018 Q3 on a year-on-year basis. This is according to employment data released by Statistics South Africa (StatsSA) in its Quarterly Labour Force Survey (QLFS). It showed that out of a total of 188 000 jobs that were created in South Africa, the Western Cape created 95 000 jobs. The QLFS data also shows that youth unemployment decreased in the Western Cape. Since 2010 the Western Cape has reduced youth unemployment by 2.2 per cent and created 122 524 jobs for youth.

The rate of unemployment in the Western Cape declined from 20.7 per cent in 2018 Q2 to 20.4 per cent in 2018 Q3 off the back of higher employment creation. The Western Cape had the lowest expanded unemployment rate in South Africa at 23.7 per cent in 2018 Q3, implying that workers found work more easily in the Western Cape compared to other provinces. All other provinces recorded an expanded unemployment rate of above 30 per cent. The Western Cape recorded the lowest non-metro official unemployment rate in South Africa at 19.1 per cent in 2018 Q3.

The Province had the highest labour absorption rate in South Africa at 54.5 per cent in 2018 Q3. A higher labour absorption rate means a greater proportion of those who want to work are gaining employment in the Province. This is 26 per cent higher than South Africa's rate of 43.1 per cent. The Province also recorded the highest labour absorption rate increase on a year-on-year basis at 1.0 per cent, which substantially outperformed South Africa's decrease of 0.2 per cent year-on-year. This is linked to the high rate of employment growth of 3.9 per cent year-on-year in 2018 Q3.

The overall employment outperformance of the Western Cape over the rest of South Africa means that the Province offers better economic opportunities, is more productive and is more inclusive.

Organisational environment

The Department's strategy has been developed within the context and in accordance with the National Development Plan (NDP), the Medium Term Strategic Framework (MSTF) and the Western Cape Government's vision for the Province as espoused in OneCape 2040. With the aim on consolidating and streamlining the Province's strategic agenda for more effective service delivery, the Provincial Strategic Plan (PSP) was developed in 2014.

The Department, under the leadership of the Minister of Economic Opportunities, continued to express its commitment through maintaining a leading role in driving the Western Cape Government's agenda for Provincial Strategic Goal 1 (PSG1), namely to create opportunities for growth and jobs. PSG1 is delivered in collaboration with sister departments: Agriculture, Transport and Public Works and Environmental Affairs and Development Planning.

Despite water and energy challenges in the Province, as well as nationwide economic uncertainty, during the reporting period, the Department of Economic Development and Tourism, has remained resilient in its strategic approach, which is aimed at:

- Growing, attracting and retaining the skills required by our economy;

- Making it easier to do business by reducing red tape;

- Investing in high quality, efficient and competitive infrastructure;

- Rebranding the region to increase internal and external investment;

- Opening new and supporting existing markets for Western Cape businesses as well as identifying key enterprises wanting to enter export market;

- Ensuring our economic, social and environmental sustainability; and

- Demonstrating leadership which promotes an improved regional economic eco-system and embraces innovation.

Given the broad and transversal nature of the strategies, the current fiscal framework as well as the setting of an upper limit for Compensation of Employees (COE), the Department reviewed its Workforce Plan to ensure congruence between the needs and priorities of the Department with those of its legislative, regulatory, service and its strategic mandate.

In addition, the re-skilling and up-skilling of staff, with key factors to be considered, such as competency improvement, performance, transformation, diversification, talent retention and succession planning remain continuous priorities for the Department. This plan has and will continue to be the vehicle for the next 5 years to ensure that the Department utilises and develops its human capital optimally.

In compliance with budget austerity measures and COE guidelines, a Committee was established to ensure that posts crucial for service delivery, are filled. Thus, the Department continues to prioritise a strategic, talent-driven, vision-led Senior Management team, labour force and organisational culture.

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 being:

- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

- Businesses Act, 1991 (Act 71 of 1991)

- Consumer Protection Act, 2008 (Act 68 of 2008)

- Co-operatives Act, 2005 (Act 14 of 2005)

- Co-operatives Management Act, 2013 (Act 6 of 2013)

- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)

- Municipal Systems Act, 2000 (Act 32 of 2000)

- National Credit Act, 2005 (Act 34 of 2005)

National Small Business Act, 1996 (Act 102 of 1996)
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
Public Finance Management Act, 1999 (Act 1 of 1999)
Tourism Act, 2014, (Act 3 of 2014)
Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)
Western Cape Liquor Act, 2008 (Act 4 of 2008)
Western Cape Tourism Act, 2004 (Act 1 of 2004)
Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)
Advanced Manufacturing and Technological Strategy (AMTS)
ASGISA (Accelerated Shared Growth Initiative - South Africa)
National Integrated Manufacturing Strategy (NIMS)
National White Paper on the Development and Promotion of Tourism in South Africa, 1996
Provincial White Paper on Sustainable Tourism Development and Promotion, 2001
Tourism BEE Sector Charter, gazetted May 2009
The Western Cape Tourism Development Framework
The Western Cape Tourism Development Plan

Budget decisions

As noted previously, the resource envelope available to Government is dwindling as a result of slow economic growth thereby diminishing available revenue streams. In this regard, various austerity measures have been put in place. As a mitigation strategy, the Provincial Government has adopted the MITS Model. MITS is an abbreviation for Maintained, Innovation, Termination and Succession. In terms of the Maintained component, management considered programmes that are performing well and operating at its optimum levels given the resources at hand. Innovation involved the deliberate inclusion of mechanisms that would provide improved/greater results without the necessary additions in resources. Where projects or programmes were not delivering the required results, management considered the termination option. Succession of projects occurred when projects or programmes delivered the required results and was ready for the next phase of implementation.

With this approach in mind, the Department followed a rigorous approach of evaluating the services it provides. During the first phase of prioritisation, the Department undertook an alignment exercise where all proposed projects were evaluated by a budget committee consisting of the Executive Authority, and Senior Management of the Department. During this phase, proposals were evaluated against their ability to meet stated outcomes as defined in the Provincial Strategic Plan, Project Khulisa and Game Changers identified for the Province.

The second phase of the approach examined how approved projects will be implemented and provide for the necessary value for money principles espoused by the Department.

The process of DEDAT's strategic review is driven by asking the following four guiding questions:

- Why did we adopt certain approaches?
- Do these approaches remain relevant?
- What are the gaps in the current strategy?
- Can we do things innovatively?

In this regard a clear mix of interventions was identified which would give effect to the prioritised areas of:

Ease of doing business;

Khulisa priorities of Agri-processing, Oil and Gas servicing industry and Tourism;

Skills development for the economy;

Emerging themes and economic stimulus packages aimed at developing SMME's;

Response to the water crises;

Energy Game Changer; and

The Provincial priorities of Broadband and Green Economy.

Compensation of Employees (CoE) remains a critical factor in the allocation of the Department's budgetary envelope. In this regard, the Department has prioritised the filling of critical posts which will enhance service delivery against the upper limits set. All operations within the Department has also been assessed to ensure that the necessary staffing resource is assigned where most needed.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's budget approach for the 2019/20 budget year is dominated by our commitment to deliver on the Provincial Strategic Plan; the Department's own 5-year Strategic Plan; the 3 Game Changers which we play a critical part of and the priority delivery included in Project Khulisa.

In addition to the key priorities listed in previous paragraph, the Department will continue to respond to the broader economic challenges in seeking to find solutions for issues such as: Reducing Unemployment (particularly Youth Unemployment) in the Province; Addressing challenges in the Informal Economy; Re-assessing the Province's position in the Global Economy; a renewed approach to stimulation of Regional Economic Growth Strategies by assisting municipalities to respond to local economic growth challenges and finally to play a greater role in the unfolding opportunities within the Digital Economy.

Through the partnership with our Public Entities, Wesgro and the Saldanha IDZ, and the Atlantis SEZ, we will continue to seek to grow the inward investment to the Province as well as championing our revised approach to Commercial Diplomacy and a greater global economic presence including the building of business confidence, not only in shaping of the strategic narrative, but also in the delivery of the message.

There is no doubt that the Department's greatest challenge is to reflect its pivotal role in driving economic confidence amongst all stakeholders (a "whole of economy" approach), when at the same time focus and specialisation is needed from a budget context.

Accelerating growth and job creation are critical imperatives for South Africa. The good news however, is that despite the growing lack in confidence and despair, as a nation and Province, we can achieve employment growth alongside economic growth.

In identifying the challenges and opportunities which exist, the Department identified the following priorities namely Khulisa sector development with a focus on Tourism, Agri-processing and Oil and Gas supply initiatives; Ease of doing business, Skills development; Energy and the Green economy; Innovation; and the Digital Economy.

The need for an appropriately skilled workforce is an essential building block of a vibrant, growing economy. Skills Development is therefore an enabler that will allow all sectors to absorb and create jobs.

The creation and enhancement of an enabling environment for business is recognised as fundamental to supporting a competitive economy. The amount of red tape and bureaucracy faced by stakeholders when dealing with government is considered a key constraint to economic development and growth. This in turn interferes with key elements that include the ability of business to compete in a global market place as a result of unnecessary costs and or delays the development of new enterprises and the sustainability and or growth of existing enterprises. This ultimately impacts negatively on the ability of the economy to reduce unemployment and alleviate poverty.

The **Ease of Doing Business (EDB)** as a Strategic Priority within PSG 1 has evolved to include not only red tape reduction, but also other key elements (e.g. government co-operation and co-ordination) in effecting an environment conducive to business development and growth.

The **Oil and gas sector** through Project Khulisa identified five strategic intents that have focused and prioritised activities and outputs for delivery by 2020. These activities and outputs contribute to the outcomes of increased GVA and direct jobs for the Oil and Gas sector. The five strategic intents are:

Develop suitable infrastructure.

Co-develop and coordinate skills development across the sector.

Enterprise Development.

Ease of doing business.

Marketing Coordination.

Agri-processing is already a large contributor to the economy and has the potential to scale. The implementation of Khulisa Agri-processing initiatives has been scaled up based on the achievements in the previous financial years. The collaborative approach between various Government Departments and Agencies has led to successful implementation of planned initiatives.

The **Tourism sector** is a sector of enormous and as yet untapped potential. Tourism is a major contributor to economic value and employment in the Western Cape. It directly contributes R17 billion 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.

Renewables/Green Technology can offer a major bump in short term; but only small contributions to long-term "real" jobs. The solar and wind capacity envisaged in terms of Eskom's Renewable Energy Independent Power Producer Procurement (REIPPPP) could see more than 80 000 jobs created during the construction phase – with a significant share of those being created in the Western Cape. In the long term, however, the renewables sector would support a much smaller number of jobs.

The themes, projects and programs listed above are amongst a series of interventions which the Department has implemented over the last 3 - 5 years. It is part of the Department's vision to ensure a thriving, growing and impactful economy, fundamental to the forming of the bedrock of the socio-economic environment which supports growth and job creating opportunities.

Compensation of Employees forms a significant component in the allocation of resources. Without the necessary human capital required to implement these projects and programs all work towards improving the economic outlook for the Province will be voided. Significant strides has been made to capacitate each of the delivery arms of the Department at the required productivity capacity to ensure success. However, significant play-offs needed to be made to ensure the Department is able to meet the growing demand.

2. Review of the current financial year (2018/19)

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 business environment and provide demand led private sector driven support for tradable or propulsive sectors, industries and business.

In this regard, the Department has followed its consistent course of action, namely Project Khulisa, which enabled greater depth of intervention in specifically targeted sectors. This consistent and predictable strategic approach has led to numerous positives for the Province, most notably that the Western Cape has recorded to lowest unemployment rate in South Africa at 11.6 points lower than the national figure, a higher growth rate than the rest of South Africa and a business confidence rate which is 1 point higher than the national average.

Ease of Doing Business

The Department's Ease of Doing Business strategy continued to deliver exceptional returns on investment, achieving the R1 billion target in red tape savings and economic benefits, set in the Provincial Strategic Plan 2014-2019, by the end of the year. The interventions which contributed to this achievement cut across several WCG departments and municipalities – an indication of the interdepartmental and intergovernmental approach that underpinned, and will continue to underpin, the work of the Department. In addition to targeting problems with potential for high-value returns, the Red Tape Reduction Unit also engaged departments on work that promoted interdepartmental co-ordination and co-ordination, such as alignment and synchronisation of various applications to government departments. An example is the work done by the Department of Environmental Affairs and Development Planning (DEA&DP), which is set to considerably reduce the time taken to consider and finalise applications cutting across that department, the Department of Agriculture, Heritage Western Cape and the national Department of Water Affairs and Sanitation. Furthermore, work was continued in the areas of abnormal load permits for movement of mobile cranes (with the Department of Transport and Public Works); issuing tourist signage (DT&PW); digitisation of issuing of veterinary export certificates (Department of Agriculture); applications for and renewal of tourist operator permits (National Public Transport Regulator at the Department of Transport). The unit also lobbied for, and contributed to the eventual granting by the national transport minister of, an extension on the moratorium on the implementation of a regulation that would limit the height of trailer-container combinations on South African roads to 4.3 metres – a move that brings the road freight industry, and with it, the national economy, to a standstill. That intervention underscored the increasing lobbyist role the Department plays, in this instance through its Red Tape Reduction Unit.

The Department continues to provide advice and assistance to businesses through the Red Tape Business Helpline. Whilst the number of cases has decreased (due to a new logging and reporting format), the economic benefits continue to increase, as businesses turn to the Helpline with increasingly complex problems, with concomitant increases in potential losses or, if successfully assisted, gains.

The third phase of the Red Tape Costing Tool (renamed Ease of Doing Business Impact Assessment Tool) project was completed and the final report shared with the stakeholders and contributors. Having been used successfully to track and calculate the collective benefit of the ease of doing business initiatives undertaken in the WCG and various municipalities, it will undergo further refinement and continue to be used to track performance in the area of red tape reduction and business environment improvement.

Our support to municipalities focused on the improvement of selected services that not only impacts on the investment and business environment, but also on local entrepreneurs and small businesses. The Municipal-Service-To-Business (MS2B) programme aims to reduce unnecessary cost to doing business in local areas and

the outcome sought is to have improved business facing services at municipal level. To date, improvement measures have been identified and recommended based on assessments done in 16 municipalities. The Department has facilitated the recommendations of improvement measures in 41 business-facing services at municipal level in the Province. The Department has provided support in digitising the processing of building plan application and approvals in 20 of the 24 local level municipalities in the Province. The first outcomes achieved in 2017 was that Drakenstein municipality reduced its average processing time from 30 days to 15 days. Improved timeframes for processing was recorded in 7 more municipalities in 2018 with an average of 5-days' time reduction.

The Department's initiatives to support SMME development has also recorded numerous gains during the 2018/19 financial year. The Department undertook an initiative together with the Provincial Treasury to enhance the ability of suppliers to procure and transact with government. Workshops have successfully been conducted across the Province, which reached about 610 suppliers across all municipal areas of the Western Cape.

Further to this, the Department also supported new and existing enterprises in Saldanha Bay and on the West Coast to allow for the uptake of opportunities offered by local corporates, parastatals and the Saldanha Bay Industrial Development Zone (SBIDZ) through the development of a procurement portal. The portal will ensure a single-entry point for SMMEs to determine opportunities available and to profile themselves to corporates, parastatals and SBIDZ and therefore becoming more visible and attractive to them. To date, 3 097 businesses are registered on the portal of which 736 businesses are located in Saldanha Bay. Of the enterprises in Saldanha Bay, 172 are business ready.

In collaboration with Pick 'n Pay, City of Cape Town, National Empowerment Fund, Masisizane, Old Mutual, and Brimstone, the Department embarked a Township Economy Revitalisation Initiative which involved the conversion of existing spaza shops within townships into independently owned mini-supermarkets. The initiative involves improving the infrastructure (building, machinery and equipment) in the township retail sector which will directly lead to an increase in employment opportunities and turnover.

The unit successfully hosted the Western Cape Funding Fair, a partnership between Deloitte and the Department, which aimed to facilitate face-to-face contact between entrepreneurs and various funding institutions within the region. The Funding Fair provided a platform to educate and empower project promoters and entrepreneurs on the holistic approach and processes to follow in turning ideas into bankable business plans that have a higher probability of attracting the right type of funding and investment. The Funding Fair will attract over 1 000 delegates and supported by 25 funders who formed part of the 30 exhibitors on the day.

The Investment Readiness Programme served to assist and develop the capacity and capability of entrepreneurs and business owners in acquiring businesses finance. The programme provided a capacitation session where information relating to the investment process, investment requirements and technical information is transferred to businesses. In addition to the learning experience, the investment readiness sessions provided a platform for networking sessions with funders.

The unit continued to engage with Casidra and the National Empowerment Fund (NEF) to manage its financial assistance programmes. The SMME Loan Fund managed by Casidra offered contract finance ranging between R10 000 and R100 000 to SMMEs operating in the Western Cape. The Department, through its long-standing relationship with the NEF, assisted Western Cape based businesses with loan funding.

The Oil and Gas Supplier Development Programme aims to develop and grow oil and gas businesses to exploit opportunities within existing and new supply chains. The businesses are developed through a structured process (business turnaround or business improvement) to ensure that the business is able to move up the

value chains of the oil and gas sector. The programme focuses on improving the entrepreneur's skills and the competitive position of the business (scale and efficiency).

The Advanced Emerging Business Support Programme (EBSP) focused on equipping Small and Micro Enterprise (SME) owners with the relevant business knowledge and skills to enhance their growth, viability and sustainability. The programme assisted close to 100 entrepreneurs across the Province through a five-day accredited training workshop with the relevant business knowledge and skills.

Project Khulisa Interventions

Project Khulisa is the key sector strategy followed within the Department. This strategy notes the prioritisation of three key sectors for the Western Cape which would change the trajectory for economic growth and job creation within the Province. These sectors are Agri-processing, Tourism and the Oil and Gas Supply sectors.

The progress made in the **Agri-processing** sector in the 2018/2019 financial year pertains to 5 priority focus areas namely:

The Halal Industrial Park (HIP)/Halal Investment prospectuses: The pre-feasibility study (Phase 1) was concluded and in Phase 2 investor prospectuses was developed. WESGRO, in partnership with DEDAT and Department of Agriculture (DoA), are leading the Investor/Developer Recruitment efforts. The scope of the project was broadened from just promoting investment into the three identified, to the whole of Western Cape leading to Western Cape being positioned as a Halal Hub.

Halal Export Promotion: WESGRO assisted companies to participate in outward missions to Senegal, Nigeria, UK, Thailand, Indonesia, Malaysia, Singapore, etc. to increase halal exports from the Western Cape. Wesgro together with the Department hosted the inaugural Africa Halal Week in October 2018 which was a great success overall and there has been positive feedback from exhibitors, buyers, delegates, sponsors, partners and stakeholders. 66 exhibitors displayed their products in the food, beverage, fashion and services (tourism) sectors, 20 international buyers of halal products attended which formed part of the 25 international guests and a total of 777 guests registered for the event. According to Wesgro, the event generated R3 274 129 in Advertising Value Equivalent (AVE), 14 551 352 in OTS (reach), 322 engagements and 218 re-shares.

Halal Certification – Global Best Practice: Following a Halal Gap Analysis in 2017/18 financial year, the Department started an initiative to develop a programme to build the capacity of Halal Certifying Bodies (HCB's) in the Western Cape to the extent that they may over time, be accredited by the international accreditation bodies to enable them to access all Halal export markets. The programme is targeted at the main Halal Certification Bodies and it is aimed at closing the gap that exists between the Halal Certification and Standards status quo in South Africa and the requirements in the targeted export markets.

Wine Export Promotion to Angola and China: DEDAT through WESGRO in partnership with DoA and Wines of South Africa (WOSA) is implementing this project in 2018/19. Since inception, buyers, Candando Supermarket and media from Angola were hosted in Cape Town and were taken to the wine estates within the Province. In Angola, Shoprite plays an important role to support the in-market wine tastings and to provide a distribution network. Based on these in-store tastings, Shoprite has noticed a positive difference in SA wine sales. Through hosting several Key Opinion Leader (KOL) events in China, it exposed Chinese stakeholders to the WC wines to that region. There has been a decline of wine exports to Angola and China and after strategic review, target markets selected for this project will be expanded in 2019/20 financial year.

Improving local capacity – Import Substitution: This project is being implemented internally as the allocated budget was reprioritised to other Departmental priorities. The focus of the Unit's engagements is to meet with the decision makers, mainly Directors, MDs and CEOs of companies, to discuss their input sourcing strategies.

Big companies such as Astral Foods, Ceres Fruit Processors, Parmalat, Tongaat-Hullett Starch, FairCape Dairies, Ashton Kelders, etc. have been engaged.

In relation to the **Oil and Gas** sector activity in 2018/2019 the oil price went up to \$80 per barrel during 2018 and created expectations of increased investment in the upstream exploration activities but due to oversupply came down again towards the end of 2018 and will trade between \$55 - \$65 per barrel until new developments materialise.

The SBIDZ is putting the necessary infrastructure in place to attract investors into the IDZ zone, but one of the major delays is still the development of the Mossgas Jetty and Berth 205 that will provide the necessary space and opportunities for vessel repair, maintenance and fabrication. The success stories on this lever includes the signing of the operator agreement for the Offshore Supply Base quay as well as the in-principle approval for seeding capital by DTI (SEZ fund) to develop the infrastructure projects in Saldanha. There are currently engagements with TNPA on the upgrading of the infrastructure and other facilities at the dry-docks and Synchronlift at the Cape Town Port to improve the effectiveness on providing marine manufacturing and engineering services to vessels that are passing our coastline.

The Saldanha Bay IDZ has begun moving into an operational phase during the current year. The transition to commercial implementation includes a revised Board of Directors, which will now include members from the local business community; the Oil & Gas, and Marine Fabrication industry and the broader business community, along with those currently nominated by the state.

The transaction to purchase the adjoined land from the IDC has been finalised and the property is in the process of being transferred to the SBIDZ.

The lease agreement with the TNPA for the first portion of 35 hectares of conjoined port land has been finalised, and in the process of finalising the 23.3 hectares to be sub-let to the Offshore Supply base operator. The finalisation of these three transactions will allow investors certainty of tenure, and the IDZ to conclude certain eminent leases within the investment pipeline.

In terms of infrastructure, the civil works within the port has completed the basic earth works (550 000 cubic meters of material moved), and is in the process of installing the basic internal infrastructure. This will be completed in the later part of the 2020 year, and will include provision of basic infrastructure within the 23.3 hectares allocated to the Offshore Supply base over and above the 35 hectares leased directly from the port. Construction of the access complex was also initiated during this year, and is also due for completion in the latter half of 2020.

A total of 6 investor deals have been concluded to date, with a further related investment being the appointment of an operator of the Offshore Supply Base (OSB), which is in the process of being incorporated within the SBIDZ.

The IDZ continued with the training of students on fitting and turning, rigging, boiler making and welding and the Departmental Artisan Development Programme continued to place more than 150 mechanical related, welders and boilermaker trainees in companies and prepared them for trade testing. IDZ and SAOGA are also participating in Operation Phakisa Skills Forum meetings to ensure alignment between national and provincial skills development programmes.

The details of 3 059 SMMEs are listed on the Grow-Net portal that includes 703 from the Saldanha Bay region and of which 180 are verified to access local opportunities whilst others will be assisted through enterprise and supplier development programmes. IEDs are assisting 15 companies with supplier development interventions that will make them more competitive or enable them to promote their capabilities more effectively.

The Ease of Doing Business Unit continued to address red tape issues around immigration, abnormal loads and rebates on the importation of oil and gas related equipment. The two main issues currently on the agenda is the establishment of space for DHA at Mossel Bay Port to provide customs services as well as the matter on high cube containers that must comply with regulation of 4.3 m heights.

Project Khulisa has identified **tourism** as a major contributor to the economy and employment in the Province and performance for 2018/19 has been satisfactory. The Growth Value Add has increased by R10 billion whilst the employment in the Province stands at 217 514 across the tourism industry.

The unveiling of the Madiba statue on the balcony of the City Hall was a great success with tourist numbers beginning to show an increase. The cycle tourism strategy remains one of the niche markets in tourism, and this year saw the launch of 3 new routes with a major increase in international and local tourist through cycling.

The Cape Town Air Access worked tirelessly at advancing connectivity to Cape Town through facilitating direct access to the City and expanding routes with 13 new routes and facilitating 14 route expansions. Following the drought, the tourism industry partners, private and public sectors, launched a "Nowhere Does it better Campaign" a white label campaign, to re-ignite people passion in the destination and to show the world that the Western Cape is always open for business.

Digital Economy

Although the Department received no earmarked allocation for the 2018/19 Broadband Game-Changer, the following was achieved through the Department's baseline budget:

Continued support for our digital skill imperatives through the expansion of I-CAN Learn digital literacy programme which has established strong partnerships for digital training content with IBM and Google. In 2018/19, the I-CAN Learn training kicked off in 6 new locations namely: Picketberg library, Velddrift library, Goedgedacht library, Porterville library, Saldanha Youth Café, and Bredasdorp Youth Café.

The development of the tech start-up ecosystems and the positioning of the Western Cape as a leading global digital hub has underpinned the focus of the Department to respond to the fourth industrial revolution. A multi-stakeholder collaborative approach with significant role-players in the Western Cape tech ecosystem have been shaping the unique value-proposition and messaging approach for local citizens and businesses, as well as national and foreign investors as WCG, we shape the charge for the Western Cape to be recognised as a leading global digital hub. In parallel, the Department has continued to support the first African Ed-Tech incubator, bringing together African developed tech solutions into the education environment. A number of the tech start-ups in the incubator have been prototyping their solutions in Western Cape schools as a result, developing a symbiotic relationship between technology entrepreneurs and the local schooling system.

In 2018/19, the Department launched our mobile-first business support digital platform as part of the Department's digital adoption support programme for SMMEs aimed at fostering entrepreneurship and improved efficiencies and opportunities. The platform called JUMP, provides access to mapped services, tools and resources, opportunities and events for Western Cape small business.

DEDAT also continued to support the 178 WC public access wi-fi initiatives to improve citizen and business access to the internet during 2018/19, as the project transitions to the Department of the Premier.

Green Economy

The Atlantis Greentech Special Economic Zone (SEZ) was designated in October 2018. This will play a critical role in solidifying the WCG's objective of being a green economy hub, supporting jobs and growth in the green technology space. The Atlantis SEZ has already attracted R680 million in investment, creating 312 jobs with 11 new investors already showing significant interest in the SEZ.

The Economic Water Resilience Workstream led by DEDAT continued to support thousands of businesses to (1) help reduce their water consumption; (2) help implement their own water supply augmentation; (3) develop business continuity plans for water shortages; and (4) strengthen water sector businesses. To address systemic issues, DEDAT has been driving three key projects during 2018/19: (1) Economic water balance - better understand where water is currently and likely to become a constraint to economic growth across the WC; (2) exploring financial mechanisms and models that would lead to increase economic water resilience and (3) improving the water resilience of the agri-processing sector.

The Green Economy's energy projects, complementing the Energy Game-changer, are aimed at ensuring that there is enough power for growth that is sustainable, low-carbon and has supported market development of the following:

Solar PV: through two municipalities exploring wheeling/energy trading and further municipal adoption of Small Scale Embedded Generation (SSEG) feed-in tariffs - with R17 million of invested in Solar PV in 2018/19 (and R50 million over the last few years) through CEO engagements undertaken in conjunction with the Energy Security Game Changer.

Electric vehicles and alternative finance: intelligence reports and briefs.

Liquefied Natural Gas (LNG): USTDA funded technical feasibility study into importation of LNG for power and gas based industrialisation and as well as investigating energy use in the transport sector.

Green Economy Communications: have been ramped up with a revamp and population of the 110 per cent Green website and upscaled use of social media to promote information sharing on issues relating to carbon tax, waste, water and energy.

To achieve a more energy secure Province, the Energy Security Game Changer has focussed on creating an enabling environment for energy efficiency, solar PV and the diversification of energy sources. The uptake of small scale embedded generation (SSEG) has increased markedly with the adoption of the necessary legal frameworks by 22 out of the 25 municipalities in the Province (which allow for grid-tied SSEG), and 18 of these municipalities have a NERSA-approved feed-in tariff. Supported by a communications campaign, there is now an estimated 112 MW (target of 135 by 2020) of installed solar PV in the Province (business and household installations). Part of this is due to direct engagements with CEOs of large businesses in the Western Cape over the last few years that have led to 3.3 MW installed to date (R50 million of private investment), including South Africa's first floating PV system. The Western Cape Government continues to lead by example, with R42.6 million invested in 13 PV systems and electricity consumption in Provincial buildings reduce to 145.2 kWh/m² – 38 per cent below the industry benchmark. To diversify our energy supply, the Energy Security Game Changer continues to support the roll-out of IPPs and importation of LNG.

Skills Development

The Apprenticeship Game Changer ends as a stand-alone programme on 31 March 2019 and the various projects have been integrated into the work of Programme: Skills Development and Innovation.

A specific innovative success, achieved through the Game Changer, was the first ever fully demand driven skills development approach in the Province that focused on specific occupations required within the five prioritised economic growth sectors of the Western Cape economy.

Data from all of the SETAs; the National Artisan Development Support Centre; and the Work and Skills projects supported through the Programme was analysed every three months to track the registration of learners on these specific occupations.

Between April 2016 and September 2018, a total of 10 471 learners were verified, through data analytics, as having started on programmes for such occupations. This demand driven approach was supported by highly

innovative career awareness and employer awareness campaigns using a variety of media mechanisms, including social media to promote the game changer occupations.

The emphasis on a focused demand driven approach supported by a well-resourced communication campaign appears to have had a positive effect. Emerging research on the number of persons registering for trade tests for the thirteen national priority artisan trades in the Province show an increase from 1 392 in 2016 to an estimated 2 000 for 2018. This a significant achievement considering the sluggish economy and that the Western Cape has never traditionally been an industrialised economy that requires large numbers of artisans.

Alcohol-Harms Reduction Game Changer

As support to the Alcohol-Harms Reduction Game Changer, the Department initiated a project entitled "I-CAN Play" which aims to provide alternate recreational activities in the two targeted townships. Additionally, and within the context of the Department of Economic Development and Tourism's mandate, the I-CAN Play project is also about introducing digital gaming into the community as a mechanism to introduce township youth to the digital economy, nurture digital literacy and skills, and support the development of the fast-growing local gaming industry. Additionally, DEDAT used the intervention to test the I-CAN Play entrepreneurial model in 2018/19 in two locations, namely Khayelitsha and Gunya.

The Khayelitsha site, located at Lookout Hill, successfully completed its pilot phase, having achieved more than 400 members, against the targeted 300 members. The development of the Gunya pilot site has been delayed by several systematic issues which affected this commencement within the financial year, most notably the finalisation of the municipal property approval process. The hurdles of trying to execute new and innovative approaches to project delivery will always include some successes and some complications

3. Outlook for the coming financial year (2019/20)

The road ahead will not be a simple one. There will be many pitfalls; however, the Department believes that we should stay the course of our recent successes. In this regard, the Department will continue its 2019/20 and medium-term plans as follows:

Ease of doing Business

In seeking to improve the business environment in the Province, the Department will embark on a drive to establish baselines for the cost of doing business across various industry sectors and sub-sectors over a period of 3 – 5 years, then seek to reduce those costs by improving efficiencies of business processes, lobbying for enabling legislation and improve communication to and with businesses. The Business Support Helpline will continue to be used to provide tailored support to individual businesses facing red tape-related issues, and the consideration of the improvement of services dispensed by government-to-business, and the roll out of the Lean philosophy and management system across the WCG departments will continue. In addition, the Department will pursue its aim of establishing and contributing to a national Red Tape Reduction Forum, in order to improve national government service delivery in the Western Cape.

Our support to small businesses and the promotion of entrepreneurship will be underpinned by two sources of funding – our annual allocation as per the MTEF and an additional R20 million SMME Booster Support Programme. Regarding the former we will continue our support through major interventions that include the continuation of the DEDAT/NEF Support, the DEDAT-Pick n Pay Spaza Shop Revitalization programme, strong mentorship and training programmes aimed at SMMEs as well as the procurement promotion programme (in collaboration with Provincial Treasury) that not only will result in an economic procurement policy for the

Western Cape Government, but focused efforts to increase procurement opportunities for emerging small businesses.

The SMME Booster Programme will see focused support going to high growth-potential and youth owned SMMEs, business in distress due to resource constraints (such as water and energy) and employing mostly lower skilled workers, supplier development and supply chain linkages between small businesses and corporates in both the private and public sectors, and infrastructure development in townships specifically related to decent business premises and storage facilities. Although open to all requests for support from SMMEs and organizations across the province, for the 2019/20 year the areas of Mossel Bay, Saldanha (IDZ), Atlantis (SEZ), Oudtshoorn and Overstrand will be the focus. Other areas will then be considered for the remaining 2 MTEF periods.

In improving the business facing services offered by municipalities, the Department will focus much attention on the implementation of systems at various municipalities in this regard, systems will be procured that will enable municipalities to speed up drawn out processes through the digitisation of various workflows thereby reducing time and costs for both the municipality as well as its clients.

Project Khulisa Initiatives

For Tourism in 2019/20 the focus will on the establishment of the Western Cape Tourism Master Plan (WCTMP), a comprehensive long-term strategy that provides the structural framework for success in the development, marketing, management and monitoring of tourism while pre-empting problems and mitigating impacts. For Destination Western Cape to continue to provide an unforgettable experience it will need to vigorously manage its strategic direction, product offering and investment opportunities. Linked to this it will need to continuously improve its current infrastructure which is an important component in the total offering to the visitor.

Catalytic Initiatives

Atlantis SEZ: It is expected that the zone will attract a further R3.7 billion of investment by manufacturers of wind blades, smart meters, batteries, wind turbines, solar water heaters, solar PV, and by other players in the waste, agri-processing, water tech, gas and chemicals value chains. Nearly 3 000 jobs are expected to be created by 2030 and a total of 24 000 full time equivalent jobs expected to be created over 20-year lifespan if these investments are realised.

Economic Water Resilience: Work is continuing to build economic water resilience in the Province in order to sustain existing businesses and to enable further economic growth. This will include supporting businesses in improving their own water resilience and efficiencies, helping the water sector to grow and unlocking systemic issues to economic water resilience.

Energy: The focus is to continue to build the WC's resilience to energy security challenges and energy costs and to lower the carbon footprint of the Province. This will be through supporting municipalities on wheeling and SSEG to allow for more effective feed-in tariffs; further development of EV opportunities and to continue to drive LNG importation for diversification of energy mix and gas based industrialisation.

Waste economy: DEDAT will continue to support the growth of the waste economy by coordinating the various role players and the unblocking of challenges the sector might face when it comes to growing businesses and creating jobs. DEDAT will also play an active role in supporting industry with the implementation of the Industry Waste Management Plans (IWMPs) that are currently under review by the national Department of Environmental Affairs (DEA).

During 2019/20, the Digital Economy unit will continue to develop and strengthen its partnership approach to programmatic delivery. The I-CAN Learn model builds on digital literacy content which developed by trainers

and technology companies like Google, IBM and others. We will continue to pursue additional content from other significant actors in the digital economy to enhance the offering to citizens. Additionally, the LEARN programme has been driven through libraries and youth café's and during 2019/20, the future roll-out will continue to maximise existing infrastructure in communities, be it government- or privately owned.

In the tech ecosystem space, we will be leveraging off the expertise and credentials developed by the technology incubators and accelerators to enhance and expand the support provided to local tech start-ups.

Through the JUMP platform, DEDAT will continue to crowd-in sponsors, partners and stakeholders' active in the Western Cape SMME ecosystem to enhance the offering and services to small business owners. The digital platform allows the Department greater scale and reach to entrepreneurs across the expanse of the Province.

With a portion of the additional budget availed to the Department to stimulate economic growth, the Department will be focusing on stimulating job creation and resilience in targeted municipalities and townships. With respect to these targeted locations, the Department will be taking a holistic economic approach, utilising a range of economic tools at the Department's disposal, such as business integration into sector value-chains and procurement opportunities, business incentivisation and SMME support (financial or non-financial), resilience-building projects via the Green Economy's waste initiatives, skills development, and economic development infrastructure projects. These interventions will be undertaken in collaboration with the municipalities and communities, and aims to address both systematic and short-term challenges facing the peri-urban and rural areas. The target will be to support 288 businesses, potentially facilitating and/or sustaining over 650 jobs by the end of the 2019 MTEF.

Skills Development

The innovative Apprenticeship Game Changer projects have been integrated into Programme 7 and efforts have been made to refocus the approach taken by the Programme.

A more intense data driven, demand based approach is being entrenched as well as a consistent communication messaging campaign as well for learners and for employers to take on learners into workplace based learning programmes such as apprenticeships.

The Programme will also shift more of its focus and resources progressively over the MTEF to support the implementation of the modern occupational qualifications and part qualifications in partnership with the TVET College Centres of Specialisation and the Apprenticeship of the 21st Century (A21) Programme driven by national Government.

A formal structured Memorandum of Agreement between DEDAT, Programme 7 and the Department of Higher Education and Training is now in place that will further grow the collaboration and support from the SETAs and TVET Colleges in the Province.

This relationship with national government is especially important in relation to leveraging funds from SETAs and the National Skills Fund through the TVET Colleges to drive a more regional, district based skills development strategy in the Province.

The regional approach includes growing and replicating the work of the Garden Route Skills Mecca and the West Coast Business Development Forum approach to other districts in the Province.

Consumer protection

The Programme is primarily the implementer of Legislative obligations on a national and provincial level (Consumer Protection Act, National Credit Act, Western Cape Consumer Affairs Act). Consumer Protection,

including the statutory redress service and the consumer education service will be maintained during the new financial year. This is primarily due to the statutory obligations which vest in the Programme.

Currently the office utilises a contact centre for the lodgement, recording, tracking and reporting of cases for investigation. This platform will be enhanced so that other digital offerings can be included. This is specific to the consumer education service and will include social media and other communication campaigns.

The expansion of the statutory redress service which will include the operationalisation of a consumer tribunal service. This is part of the statutory functions of the Programme.

4. Reprioritisation

The Western Cape Government recognises that our role is to create a conducive environment for businesses so that the economy may grow and create jobs. However, this cannot be provided within a limitless resource envelope. In this regard, the financial resources needed to be prioritised within the context of dwindling resources and fiscal consolidation resulting from slow economic growth.

The above context and priorities cannot be achieved through working in a silo approach. It is the conviction of the Department that following a silo approach will ultimately lead to extreme wastage of resources and ultimate failure.

In creating an economic enabling environment, the Department will embark on a 7-point action plan toward building resilient, inclusive and competitive Western Cape. These 7 strategic interventions can be summarised as follows:

- Provide Economic Growth Leadership;
- Reduce the cost and improve the ease of doing business;
- Establish and promote an innovative and competitive business environment;
- Develop key skills programmes to match the demand for appropriate skills;
- Invest in key economic catalytic infrastructure;
- Promote the global profile and improve business and investor confidence of Cape Town and the Western Cape; and
- Promote trade and investment.

5. Procurement

Procurement forms an extremely strategic function within the Department due to the nature of our service offerings. A key component of this Department's success includes the achievement of value for money; and the promotion and enhancement of the service delivery environment. In this regard, the Department regularly reviews its procurement strategy to ensure that the delicate balance of obtaining value for money and the procurement policies and practices is always maintained and where possible optimised.

Finding this correct balance is extremely important to ensure that our procurement systems and processes match our performance delivery environment. In this regard, the Department's procurement strategy promotes the development of service provider panels, longer term Service Level Agreements (legally binding contracts between service providers and the Department) and the promotion and implementation of Lean Methodology practices to ensure more efficient processes.

During the budget process, the Department placed much emphasis on the demand management aspect within all Project Implementation Plans (Project Plans) in order to ensure that each individual project undertakes the most appropriate procurement strategy. By following this approach to procurement planning, the Department ensures greater strategic alignment to the performance and service delivery environment.

6. Receipts and financing

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Treasury funding											
Equitable share	336 079	352 794	375 698	399 856	389 820	389 092	490 395	26.04	529 011	554 395	
Financing	45 134	205 532	19 181	33 291	35 204	35 204	32 639	(7.29)			
Asset Finance Reserve	15 000	65 000									
Provincial Revenue Fund	30 134	140 532	19 181	33 291	35 204	35 204	32 639	(7.29)			
Total Treasury funding	381 213	558 326	394 879	433 147	425 024	424 296	523 034	23.27	529 011	554 395	
Departmental receipts											
Sales of goods and services other than capital assets	428	320	438	315	315	423	333	(21.28)	351	371	
Transfers received					3 603	3 606		(100.00)			
Interest, dividends and rent on land	42		39			27		(100.00)			
Sales of capital assets		22	22			16		(100.00)			
Financial transactions in assets and liabilities	12 191	717	3 925			574		(100.00)			
Total departmental receipts	12 661	1 059	4 424	315	3 918	4 646	333	(92.83)	351	371	
Total receipts	393 874	559 385	399 303	433 462	428 942	428 942	523 367	22.01	529 362	554 766	

Summary of receipts:

Total receipts increase by R94.425 million or 22.01 per cent from R428.942 million in the 2018/19 revised estimate to R523.367 million in 2019/20.

Treasury funding:

Equitable share funding increases by R101.303 million or 26.04 per cent from R389.092 million in the 2018/19 revised estimate to R490.395 million in 2019/20.

Departmental receipts:

Included in the Department's total allocation for 2019/20 is the projected Departmental receipts of R333 000 as a result of estimates for Sales of goods and services other than capital assets in respect of the registration of Tourist Guides Registration fees.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The key cost drivers of the wage agreement over the 2019 MTEF have been revised. The inflation projections, cost of living adjustments, housing allowance and medical allowance increases to be applied are as follows:

CPI projections:

2019/20: 5.4 per cent

2020/21: 5.6 per cent

2021/22: 5.4 per cent

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary).

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Administration	40 330	51 656	58 067	65 221	59 236	59 236	67 555	14.04	63 151	67 040
2. Integrated Economic Development Services	53 802	41 661	37 174	44 053	45 428	45 428	68 365	50.49	93 462	97 741
3. Trade and Sector Development	57 663	55 591	49 542	48 769	47 659	47 659	63 571	33.39	65 948	67 755
4. Business Regulation and Governance	10 868	10 479	10 600	10 803	9 689	9 689	9 900	2.18	10 502	11 213
5. Economic Planning	138 785	296 135	129 350	140 853	139 614	139 614	189 271	35.57	170 520	175 318
6. Tourism Arts and Entertainment	39 882	49 341	53 397	54 782	56 182	56 182	60 154	7.07	62 963	66 511
7. Skills Development and Innovation	52 544	54 522	61 173	68 981	71 134	71 134	64 551	(9.25)	62 816	69 188
Total payments and estimates	393 874	559 385	399 303	433 462	428 942	428 942	523 367	22.01	529 362	554 766

Note: Programme 1: MEC salary provided for in Vote 11: Department of Agriculture.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	210 110	218 257	221 616	243 112	241 305	241 241	277 323	14.96	297 012	316 525
Compensation of employees	98 052	104 660	115 365	136 246	129 445	129 445	153 156	18.32	155 418	166 433
Goods and services	112 058	113 597	106 251	106 866	111 860	111 796	124 167	11.07	141 594	150 092
Transfers and subsidies to	177 948	337 424	171 579	185 842	183 224	183 239	239 487	30.70	225 450	230 967
Provinces and municipalities			1 500							
Departmental agencies and accounts	86 459	204 453	124 833	143 333	143 336	146 711	190 352	29.75	173 574	176 279
Higher education institutions					2 000	2 000		(100.00)		
Public corporations and private enterprises	2 831	5 950	3 530	10 500	11 350	7 975	9 000	12.85	9 504	10 017
Non-profit institutions	75 693	117 866	30 611	24 009	16 824	16 824	17 375	3.28	18 337	19 339
Households	12 965	9 155	11 105	8 000	9 714	9 729	22 760	133.94	24 035	25 332
Payments for capital assets	5 692	3 528	5 997	4 508	4 348	4 397	6 557	49.12	6 900	7 274
Machinery and equipment	5 426	3 516	5 348	3 536	3 846	3 895	6 055	55.46	6 372	6 717
Software and other intangible assets	266	12	649	972	502	502	502		528	557
Payments for financial assets	124	176	111		65	65		(100.00)		
Total economic classification	393 874	559 385	399 303	433 462	428 942	428 942	523 367	22.01	529 362	554 766

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Casidra SOC Ltd		3 000			3 375	3 375	5 000	48.15	5 280	5 565
Western Cape Investments and Trade Promotion Agency	57 500	74 227	76 675	87 699	87 699	87 699	116 163	32.46	131 006	136 223
Western Cape Saldanha Bay IDZ Licencing Company SOC Ltd	28 958	129 824	46 155	55 632	55 632	55 632	74 187	33.35	42 566	40 054
Total departmental transfers to public entities	86 458	207 051	122 830	143 331	146 706	146 706	195 350	33.16	178 852	181 842

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Cape Craft Design Institute	6 500	9 375	375								
South African Oil and Gas Alliance	7 000	4 900	2 100								
Cape Information and Technology Initiative	3 615	4 091	2 100	500	500	500		(100.00)			
Bpesa	3 000	1 050	450								
Cape Clothing and Textile Cluster	1 500	571	300								
Western Cape Tooling Initiative	2 200	1 700	300								
Clotex	1 000	700	300								
Cape Town Fashion Council	1 500	1 050	450								
Convenco	15 000	65 000									
Western Cape Fine Food Initiative	3 000	2 100	900								
Western Cape Economic Development Partnership	7 000	9 654	10 136	10 424	10 424	10 424	11 325	8.64	11 948	12 605	
GreenCape	16 480	14 025	10 800	7 685							
National Empowerment Fund	6 448		2 000	5 000	5 000	5 000	5 000		5 280	5 565	
Genesis IT Initiative	750	750	400	400	400	400		(100.00)			
Cape Digital Foundation	700	1 400									
Total departmental transfers to other entities	75 693	116 366	30 611	24 009	16 324	16 324	16 325	0.01	17 228	18 170	

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category B			1 500							
Total departmental transfers to local government			1 500							

8. 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 provision for maintenance of assets

Sub-programme 1.3: Corporate Services

to provide a strategic support function to the Department

to ensure the rendering of ICT, human capital, corporate assurance, legal and communication support services to the Department

to render communication services to the Department

to monitor and evaluate Departmental performance

to develop and manage knowledge and information systems, records and co-ordinate ICT

Policy developments

The Department supports both, Provincial Strategic Goal 1 (PSG 1): Create opportunities for growth and jobs and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Programme 1, however, in its unique position as the support structure, must endeavour to integrate its processes into the two goals in a manner that allows for equal support and implementation of both PSGs. In other words, the aim is to achieve service delivery through financial governance.

At the forefront of sound financial governance is value for money and the stewardship for this principle, although vested with each public servant, rest with Financial Management as the last guardian that must enable an environment that strictly disallows wastage and advocates prudent and efficient spending.

Changes: Policy, structure, service establishment, geographic distribution of services, 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 R59.236 million (revised estimate) in 2018/19 to R67.555 million in the 2019/20 financial year, thus an increase of R8.319 million or 14.04 per cent. The increase is mainly due to the realignment of funding from the 2018/19 financial year to the current financial year for the Skills Development evaluation, Energy Game Changer Communications projects and strategic projects.

Strategic goal as per Strategic Plan**Programme 1: Administration**

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To achieve the highest level of financial governance and maximise service delivery through excellence.

To adequately inform and empower stakeholders of the Department by providing access and connectivity to Departmental activities through communication activities which are aligned to Western Cape Government Communication strategic imperatives.

Outcomes-based monitoring, evaluation and measurement of the Department's implementation of strategies, programmes and projects to determine the effectiveness and impact of economic development policies and priorities.

To strengthen institutional governance for improved service delivery.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Office of the HOD	5 423	7 417	6 054	16 056	10 764	10 764	12 143	12.81	7 750	8 304		
2. Financial Management	24 847	26 714	31 610	36 419	35 319	35 290	39 381	11.59	41 066	43 402		
3. Corporate Services	10 060	17 525	20 403	12 746	13 153	13 182	16 031	21.61	14 335	15 334		
Total payments and estimates	40 330	51 656	58 067	65 221	59 236	59 236	67 555	14.04	63 151	67 040		

Earmarked allocation:

Included in Sub-programme 1.1: Office of the HOD is an earmarked allocation amounting to R2 000 000 (2019/20) for the purpose of Economic emerging themes and Job creation stimulus.

Included in Sub-programme 1.3: Corporate Services is an earmarked allocation amounting to R1 470 000 (2019/20) for the purpose of supporting the Energy Game Changer (Communications).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	36 666	49 421	53 456	61 719	55 453	55 451	61 517	10.94	56 813	60 359
Compensation of employees	22 264	33 492	36 324	43 809	41 519	41 519	44 223	6.51	46 858	49 867
Goods and services	14 402	15 929	17 132	17 910	13 934	13 932	17 294	24.13	9 955	10 492
Transfers and subsidies to	16	35	57	2	10	12	2	(83.33)	2	2
Departmental agencies and accounts	1	3	3	2	5	5	2	(60.00)	2	2
Households	15	32	54		5	7		(100.00)		
Payments for capital assets	3 648	2 125	4 500	3 500	3 710	3 710	6 036	62.70	6 336	6 679
Machinery and equipment	3 488	2 123	4 500	3 500	3 710	3 710	6 036	62.70	6 336	6 679
Software and other intangible assets	160	2								
Payments for financial assets		75	54		63	63		(100.00)		
Total economic classification	40 330	51 656	58 067	65 221	59 236	59 236	67 555	14.04	63 151	67 040

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	16	35	57	2	10	12	2	(83.33)	2	2
Provinces										
Departmental agencies and accounts	1	3	3	2	5	5	2	(60.00)	2	2
Departmental agencies (non-business entities)	1	3	3	2	5	5	2	(60.00)	2	2
Other	1	3	3	2	5	5	2	(60.00)	2	2
Households	15	32	54		5	7		(100.00)		
Social benefits	15	32	54		5	7		(100.00)		

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 contribute to the creation of an enabling business environment that empowers small business and entrepreneurs to develop and grow

Sub-programme 2.2: Regional and Local Economic Development

to provide support in the improvement of local business-facing services that contributes to the creation of enabling business environments at municipal level

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 Reduction

to improve the business environment by reducing the regulatory burden on businesses through improved legislation, processes and communication

Sub-programme 2.5: Management: Integrated Economic Development Services

to conduct the overall management and administrative support to the Programme

Policy developments

The public discourse on economic policy is overwhelmingly focused on fiscal measures (e.g. spend on infrastructure), monetary interventions, welfare programmes and other highly visible instruments of government action. Thus, when an economy performs poorly, a disproportionate amount of our debate centres around whether or not it needs a fiscal stimulus, whether there should be a liquidity easing or tightening or whether its welfare programmes have been too proliferate or too paltry. What gets much less attention but is equally and, in some situations, even more important for the success or failure of an economy are the nuts and bolts that hold the economy together and the plumbing that underlies it.

The laws and processes that determine how easily a business can be started and closed, the efficiency with which government (across all spheres) responds to development and growth initiatives of the private sector, the efficiency of the rules of government administration, etc., are all examples of the nuts and bolts that are rarely visible. Their malfunctioning can thwart the progress of an economy and render the government's economic policy instruments less effective.

To foster a vibrant private sector with firms making investments, creating jobs and improving productivity and hence promoting growth and expanding opportunities, governments around the world have implemented wide-ranging reforms, including price liberalisation and macroeconomic stabilisation programmes. However, governments committed to the economic health of their country and opportunities for its citizens focus on more than macroeconomic conditions. They also pay attention to the quality of laws, regulations and institutional arrangements that shape daily economic activity, as these have a direct effect on the business environment and climate within an economy. Accordingly, improving the business environment or climate has in recent years become an important topic in the international discourse on private sector development.

The key public policy objective is to manage the regulatory environment to keep regulatory costs to a minimum, without reducing the regulatory benefits. It is significant to note that the OECD countries and selected Western economies consider the regulatory environment the single most important element of an economic growth strategy. It remains high on the economic agenda of these economies.

Against this backdrop, the Western Cape Government acknowledged that there is an urgent need to enhance and promote a more favourable business climate within the Western Cape. Making it easier to do business is a key driver for the achievement of a business environment that promotes inward investment, enables businesses to be established and expanded, and enhances a culture of entrepreneurship. Ease of doing business (EDB) has therefore been identified as a critical enabler for not only PSG 1 Programmes and projects, but also for other relevant programmes in the other PSGs.

Changes: Policy, structure, service establishment, geographic distribution of services, 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 R45.428 million (revised estimate) in the 2018/19 to R68.365 million in 2019/20, thus representing an increase of R22.937 million or 50.49 per cent. This increase can be attributed to the Programme implementing interventions aligned to additional funding provided for job creation stimulus projects aimed at various districts within the Western Cape Province.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To increase the sustainability and growth of SMMEs.

To improve local business environments by improving municipal business-facing services that will contribute towards a cost saving or benefit (to government and business) of R1 billion by 2019 in the provincial economy.

To facilitate improvement of the business environment in the Western Cape through ease of doing business interventions in the national, provincial and/or local government sphere, in order to contribute towards cost savings and benefits (to government and business) of R1 billion in the provincial economy by 2020.

Table 8.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Enterprise Development	32 728	23 496	22 314	25 413	28 323	28 323	48 146	69.99	71 907	75 403
2. Regional and Local Economic Development	5 583	6 415	6 828	8 234	7 734	7 734	7 906	2.22	8 657	9 202
3. Economic Empowerment	1 019									
4. Red Tape	14 472	11 750	8 032	10 406	9 371	9 371	12 313	31.39	12 898	13 136
Total payments and estimates	53 802	41 661	37 174	44 053	45 428	45 428	68 365	50.49	93 462	97 741

Earmarked allocation:

Included in Sub-programme 2.1: Enterprise Development is an earmarked allocation amounting to R21 000 000 (2019/20) and R 41 776 000 (2020/21) and R44 298 000 (2021/22) for the purpose of Economic emerging themes and Job creation stimulus.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	39 701	29 016	30 091	31 083	28 854	28 806	54 364	88.72	78 677	82 158
Compensation of employees	16 793	16 184	17 602	20 419	18 393	18 393	22 740	23.63	24 626	24 922
Goods and services	22 908	12 832	12 489	10 664	10 461	10 413	31 624	203.70	54 051	57 236
Transfers and subsidies to	13 232	12 375	6 285	12 500	16 501	16 501	14 000	(15.16)	14 784	15 582
Departmental agencies and accounts	1 900	2 900				3 375		(100.00)		
Public corporations and private enterprises	2 831	5 950	3 530	7 500	11 350	7 975	9 000	12.85	9 504	10 017
Non-profit institutions	6 448	1 500	2 000	5 000	5 000	5 000	5 000		5 280	5 565
Households	2 053	2 025	755		151	151		(100.00)		
Payments for capital assets	869	256	783	470	73	121	1	(99.17)	1	1
Machinery and equipment	802	255	783		73	121	1	(99.17)	1	1
Software and other intangible assets	67	1		470						
Payments for financial assets		14	15							
Total economic classification	53 802	41 661	37 174	44 053	45 428	45 428	68 365	50.49	93 462	97 741

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Transfers and subsidies to (Current)	13 232	12 375	3 231	12 500	16 501	16 501	14 000	(15.16)	14 784	15 582
Departmental agencies and accounts	1 900	2 900				3 375		(100.00)		
Departmental agencies (non-business entities)	1 900	2 900				3 375		(100.00)		
Western Cape Trade and Investment Promotion Agency	1 900	2 500								
Other		400				3 375		(100.00)		
Public corporations and private enterprises	2 831	5 950	2 476	7 500	11 350	7 975	9 000	12.85	9 504	10 017
Public corporations		3 000					5 000		5 280	5 565
Other transfers to public corporations		3 000					5 000		5 280	5 565
Private enterprises	2 831	2 950	2 476	7 500	11 350	7 975	4 000	(49.84)	4 224	4 452
Other transfers to private enterprises	2 831	2 950	2 476	7 500	11 350	7 975	4 000	(49.84)	4 224	4 452
Non-profit institutions	6 448	1 500		5 000	5 000	5 000	5 000		5 280	5 565
Households	2 053	2 025	755		151	151		(100.00)		
Social benefits	2 053				26	26		(100.00)		
Other transfers to households		2 025	755		125	125		(100.00)		
Transfers and subsidies to (Capital)			3 054							
Public corporations and private enterprises			1 054							
Private enterprises			1 054							
Other transfers to private enterprises			1 054							
Non-profit institutions			2 000							

Programme 3: Trade and Sector Development

Purpose: To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.

Analysis per sub-programme

Sub-programme 3.1: Trade and Investment Promotion

to provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate, as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996), as amended

Sub-programme 3.2: Sector Development

to implement key initiatives in the Khulisa targeted sectors and provide support to priority sectors in order to stimulate growth and job creation in the Western Cape economy

Policy developments

Project Khulisa defines a multi-year approach, which focuses on sectors that will maximise stated economic outcomes by 2020. It also phases in additional sectors that maximise employment and growth opportunities across a 15-year horizon.

The sectors with each of the horizons are:

Horizon 1 – Driving impactful sectors: Through extensive data analysis (focusing on gross value add and employment creation) and targeted stakeholder engagements, Project Khulisa identified Tourism, Oil and Gas and Agri-processing as the three productive sectors with the most potential to accelerate growth and job creation in the region by 2020.

Horizon 2 – Expanding scope sectors: The BPO and Film sectors have been identified as an “expanding the scope” sectors following horizon 1 for the next 5 to 10 years.

Horizon 3 – Build on the eco-system sectors: The ICT and Manufacturing sectors have been identified for the following 10 years and beyond.

Project Khulisa is a transversal approach with a number of provincial government departments and other entities like Wesgro, Saldanha IDZ, SAOGA and WCFFI working together to reach the goal statement. This transversal approach will ensure that the following regional outcomes are met:

To grow GVA from R1 billion to R3 billion and facilitate 60 000 additional formal jobs within the Western Cape's Oil and Gas sector by March 2020.

To grow GVA from R12 billion to R26 billion and to facilitate 100 000 additional formal jobs within the Western Cape's Agri-processing sector

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

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The allocated budget for the Programme has increased from R47.659 million (revised estimate) in 2018/19 financial year to R63.571 million in the 2019/20 financial year. This represents an increase of 33.39 per cent or R15.912 million. This increase is primarily due to additional resources provided to Wesgro to enhance its capacity in trade and investment promotion activities as well as market the Province and its regions as a business destination of choice.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To provide resources to the trade and investment promotion public entity to enable it to deliver on its legislative and strategic mandate for trade and investment promotion.

To provide strategic leadership and the necessary resources to deliver on the key initiatives needed to grow the Oil and gas sector.

To provide strategic leadership and the necessary resources to deliver on the key initiatives needed to grow the Agri-processing sector.

Table 8.3 Summary of payments and estimates – Programme 3: Trade and Sector Development

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Trade and Investment Promotion	23 000	28 417	34 020	36 200	36 200	37 700	47 500	25.99	48 126	48 832
2. Sector Development	34 663	27 174	15 522	12 569	11 459	9 959	16 071	61.37	17 822	18 923
Total payments and estimates	57 663	55 591	49 542	48 769	47 659	47 659	63 571	33.39	65 948	67 755

Note: The Programme structure has been amended as the entire Sub-programme 3.3: Strategic Initiative unit will now be housed within Programme 5.

Earmarked allocation:

Included in Sub-programme 3.1: Trade and Investment promotion is an earmarked allocation amounting to R10 000 000 (2019/20) and R10 500 000 (2020/21) and R11 078 000 (2021/22) for the purpose of supporting the Municipal District Unit establishment, Invest SA One Stop Shop, film promotion and Halaal promotion.

Included in Sub-programme 3.1: Trade and Investment promotion is an earmarked allocation amounting to R2 107 000 (2019/20) and R2 223 000 (2020/21) and R2 345 000 (2021/22) for the purpose of supporting Wesgro Trade and Investment Promotion activities.

Included in Sub-programme 3.1: Trade and Investment promotion is an earmarked allocation amounting to R24 487 000 (2019/20) and R25 834 000 (2020/21) and R27 255 000 (2021/22) for the purpose of supporting Wesgro Trade and Investment Promotion Activities.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	11 502	14 119	9 829	11 069	9 959	9 959	16 071	61.37	17 822	18 923
Compensation of employees	10 815	9 533	7 334	9 339	8 729	8 729	12 841	47.11	14 411	15 328
Goods and services	687	4 586	2 495	1 730	1 230	1 230	3 230	162.60	3 411	3 595
Transfers and subsidies to	46 069	41 413	39 695	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Departmental agencies and accounts	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Non-profit institutions	23 000	12 996	5 675							
Households	69									
Payments for capital assets	85	26	4							
Machinery and equipment	81	24	4							
Software and other intangible assets	4	2								
Payments for financial assets	7	33	14							
Total economic classification	57 663	55 591	49 542	48 769	47 659	47 659	63 571	33.39	65 948	67 755

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	46 069	41 413	39 695	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Departmental agencies and accounts	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Departmental agencies (non-business entities)	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Western Cape Trade and Investment Promotion Agency	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Non-profit institutions	23 000	12 996	5 675							
Households	69									
Social benefits	69									

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

Policy developments

The Business Regulation and Governance Programme primarily executes regulatory mandates that are imposed by the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) as well as provisions of both provincial and national legislation. In respect of Consumer Protection, Part A of Schedule 4 to the Constitution prescribes that the area of Consumer Protection is a functional area of concurrent national and provincial legislative competence. As such both the national and provincial sphere of government has legislative competence on the area of consumer protection. As a result of the aforementioned the provincial Department has promulgated the Western Cape Consumer Affairs (Unfair Businesses Practices) Act, 2002 (Act 10 of 2002). This legislation establishes the Office of the Consumer Protector (OCP) as a provincial authority responsible for the investigation and resolution of unfair business practices.

The projects and operations linked to the services of the OCP are primarily geared towards a citizen centric service since it provides dispute resolution services between consumers and suppliers. The aforementioned services can only be effectively provided if the correct and optimal human resources, ICT services and customer focused interventions are in place. It is our contention that the various initiatives i.e. toll-free call centre, Alternative Dispute Resolution (ADR) services, referral mechanisms, are all focused on ensuring that the objectives as set in the various Western Cape Government initiatives are achieved. By providing effective services to citizens that ultimately results in them obtaining a benefit, e.g. refunds, repairs of defective products etc., the unit plays its part in ensuring that citizens of the Western Cape have a first-hand experience of the WCG's commitment towards quality service provision for its citizens.

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

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The budgetary allocation of the Programme increased from R9.689 million (revised estimate) in 2018/19 to R9.900 million in 2019/20. The increase translates to 2.18 per cent or R211 000.

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

To provide an effective and efficient consumer protection service within the Province which is aligned to the objectives and functions as prescribed by provincial and national consumer protection legislation.

Table 8.4 Summary of payments and estimates – Programme 4: Business Regulation and Governance

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Consumer Protection	10 868	10 479	10 600	10 803	9 689	9 689	9 900	2.18	10 502	11 213
Total payments and estimates	10 868	10 479	10 600	10 803	9 689	9 689	9 900	2.18	10 502	11 213

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 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	10 765	10 361	10 591	10 798	9 673	9 673	9 900	2.35	10 502	11 213
Compensation of employees	8 159	8 033	7 759	8 573	7 459	7 459	7 700	3.23	8 178	8 764
Goods and services	2 606	2 328	2 832	2 225	2 214	2 214	2 200	(0.63)	2 324	2 449
Transfers and subsidies to			7		1	1		(100.00)		
Households			7		1	1		(100.00)		
Payments for capital assets	103	70	2	5	15	15		(100.00)		
Machinery and equipment	98	68	2	5	15	15		(100.00)		
Software and other intangible assets	5	2								
Payments for financial assets		48								
Total economic classification	10 868	10 479	10 600	10 803	9 689	9 689	9 900	2.18	10 502	11 213

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)			7		1	1		(100.00)		
Households			7		1	1		(100.00)		
Social benefits			7		1	1		(100.00)		

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: Economic Policy and Planning

to support and 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: Enabling Growth Infrastructure and Initiatives

to develop and/or stimulate an enabling economic environment through catalytic interventions

Sub-programme 5.6: Broadband for the Economy

to support and stimulate the usage, readiness and accessibility of broadband in the region for citizens and businesses

Sub-programme 5.7: Green Economy

to stimulate the development of green industries and to facilitate resource-efficiency and sustainability to improve the competitiveness and resilience of the whole economy

Policy developments

The global economy is characterised by rapid change and innovation, technological advances, rapid improvements to production and service systems, and severe challenges to the resource-intensive sustainability and climate change threats. As such, four dominant international trends have been emerged as critical in impacting on growth, namely economic infrastructure, broadband, resource sustainability and climate stimulating change, and design and innovation. For the Western Cape Economy to compete, it requires a responsive economic environment which facilitates opportunities, shapes direction and overcomes challenges.

The aim of this Programme is therefore to overcome critical inhibitors to economic growth, capitalise on economic opportunities which arise due to market forces or technological advances and to stimulate investment into the Province. In addition to providing a coordinating platform and evidence-based support for strategic planning, the Programme therefore comprises of a suite of economic growth enablers/drivers that support the growth of the Western Cape economy. This suite of strategic growth enablers and drivers are clustered under additional sub-programmes within Programme 5, namely (1) Enabling Growth Infrastructure and Initiatives, (2) Broadband and (4) Green Economy and Energy.

The themes underpinning these sub-programmes have emerged as key components of South Africa's National policies, the Provincial Strategic Goal 1 and 5, OneCape 2040, the Western Cape Government Provincial Strategic Plan 2014 – 2019, and find specific expression in the Provincial Strategic Goal One's Game Changers and strategic priorities.

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

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The Programme's budget has increased by 35.57 per cent or R49.657 million in the 2019/20 financial year from the 2018/19 revised budget of R139.614 million to a main budget of R189.271 million in the 2019/20 financial year. This is largely due to the allocation for the establishment costs of the Atlantis Special Economic Zone.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Enable a resilient, sustainable, quality and inclusive living environment.

Embed good governance and integrated service delivery through partnerships and spatial alignment.

Strategic objectives as per Annual Performance Plan

To provide economic strategy and policy leadership in the Province.

To conduct and facilitate economic research and analysis to support economic strategy policy development within the Department's strategic framework.

To strengthen the understanding and practice of partnering for service delivery impact and integrated planning amongst public sector stakeholders.

Grow and develop the provincial economy through the development of catalytic interventions and economic drivers.

Grow and develop the provincial economy through the support of broadband usage, infrastructure and readiness by businesses and citizens to stimulate the broadband uptake in order to improve competitiveness.

To stimulate the development of green industries and facilitate resource-efficiency and sustainability to improve the competitiveness of the economy.

Table 8.5 Summary of payments and estimates – Programme 5: Economic Planning

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Economic Policy and Planning	4 518	3 258	2 360	2 791	2 430	2 430	7 566	211.36	8 242	9 370
2. Research and Development	6 693	8 882	9 042	8 211	8 245	8 245	7 872	(4.52)	8 069	8 122
3. Knowledge Management	12 010	9 654	10 136	10 424	10 924	10 924	11 325	3.67	11 948	12 605
4. Monitoring and Evaluation	1 776			1	1	1	1		1	1
5. Enabling Growth Infrastructure and Initiatives	65 319	213 383	56 283	64 105	64 513	64 513	111 897	73.45	93 478	93 871
6. Broadband for the Economy	28 314	39 771	21 414	16 854	16 854	16 854	22 181	31.61	22 640	23 675
7. Green Economy	20 155	21 187	30 115	38 467	36 647	36 647	28 429	(22.42)	26 142	27 674
Total payments and estimates	138 785	296 135	129 350	140 853	139 614	139 614	189 271	35.57	170 520	175 318

Note: The activities for Sub-programme 5.4: Monitoring and Evaluation will be incorporated into Sub-programme 5.2: Research and Development. The activities and budgetary allocation for the Economic Development partnership will be incorporated into Sub-programme 5.3: Knowledge Management from 2016/17.

Earmarked allocation:

Included in Sub-programme 5.3: Knowledge Management is an earmarked allocation amounting to R11 325 000 (2019/20) and R11 948 000 (2020/21) and R12 605 000 (2021/22) for the operational cost of the Western Cape Economic Development Partnership.

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R23 737 000 (2019/20) and R35 438 000 (2020/21) and R37 387 000 (2021/22) for the purpose of establishing the Atlantis SEZ.

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R1 500 000 (2019/20) and R2 528 000 (2020/21) and R2 556 000 (2021/22) for the purpose of Economic emerging themes and Job creation stimulus.

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R74 187 000 (2019/20) and R42 566 000 (2020/21) and R40 054 000 (2021/22) for the purpose of supporting the Saldanha Bay IDZ.

Included in Sub-programme 5.6: Broadband for the Economy is an earmarked allocation amounting to R3 500 000 (2019/20) and R3 696 000 (2020/21) and R3 896 000 (2021/22) for the purpose of Economic emerging themes and Job creation stimulus.

Included in Sub-programme 5.7: Green Economy is an earmarked allocation amounting to R3 770 000 (2019/20) in support of the Energy Game Changer (Institutional Capacity).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	60 564	62 678	56 234	57 856	63 791	63 790	78 954	23.77	79 424	84 066
Compensation of employees	20 683	19 153	25 120	29 830	28 430	28 430	40 055	40.89	39 168	41 048
Goods and services	39 881	43 525	31 114	28 026	35 361	35 360	38 899	10.01	40 256	43 018
Transfers and subsidies to	77 727	232 988	73 072	82 964	75 789	75 789	110 299	45.53	91 061	91 215
Departmental agencies and accounts	33 258	133 159	50 135	63 955	63 955	63 955	97 924	53.11	78 004	77 441
Non-profit institutions	44 430	99 829	22 936	19 009	11 824	11 824	12 375	4.66	13 057	13 774
Households	39		1		10	10		(100.00)		
Payments for capital assets	377	469	34	33	32	33	18	(45.45)	35	37
Machinery and equipment	353	467	34	31	30	31	16	(48.39)	35	37
Software and other intangible assets	24	2		2	2	2	2			
Payments for financial assets	117		10		2	2		(100.00)		
Total economic classification	138 785	296 135	129 350	140 853	139 614	139 614	189 271	35.57	170 520	175 318

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	77 727	232 988	73 072	82 964	75 789	75 789	110 299	45.53	91 061	91 215
Departmental agencies and accounts	33 258	133 159	50 135	63 955	63 955	63 955	97 924	53.11	78 004	77 441
Departmental agencies (non-business entities)	33 258	133 159	50 135	63 955	63 955	63 955	97 924	53.11	78 004	77 441
Western Cape Trade and Investment Promotion Agency	4 300	3 335	3 980	8 323	8 323	8 323	23 737	185.20	35 438	37 387
Saldanha Bay IDZ Licencing Company SOC Limited	28 958	129 824	46 155	55 632	55 632	55 632	74 187	33.35	42 566	40 054
Non-profit institutions	44 430	99 829	22 936	19 009	11 824	11 824	12 375	4.66	13 057	13 774
Households	39		1		10	10		(100.00)		
Social benefits	39		1		10	10		(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

to provide for the registration and regulation of tourist guides

Sub-programme 6.4: Tourism Destination Marketing

to provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996) as amended

Policy developments

Project Khulisa identified tourism as one of the key sectors, which offers the Province the greatest potential return in terms of jobs and growth.

The Department of Economic Development and Tourism has the provincial statutory and legislative mandate for tourism. It responds to all the elements of the tourism industry, including tourism development, tourism regulation and tourism marketing. The Tourism, Trade and Investment Act, 2013 provides for tourism destination marketing to be implemented in the Wesgro public entity.

Project Khulisa identified three strategic intents that have focused and prioritised activities and outputs for delivery between 2015 and 2020. These activities and outputs contribute to the outcomes of increased GVA and direct jobs for the tourism industry. The three strategic intents are:

Boost awareness of the Western Cape in key markets and sectors to drive conversion from a business tourist to a leisure tourist destination.

Improve accessibility to Cape Town and the regions.

Boost the attractiveness of the region through competitive product offerings and compelling packaging.

Changes: Policy, structure, service establishment, geographic distribution of services, 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 R56.182 million (revised estimate) in the 2018/19 financial year to R60.154 million in the 2019/20 financial year. This represents an increase of 7.07 per cent or R3.972 million.

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, which ensures effective and integrated destination management and marketing.

To boost the attractiveness of the region through competitive product offerings and to improve accessibility to Cape Town and the regions.

To register and regulate the tourist guiding sub-sector.

To provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its legislative and strategic mandate for trade and investment promotion.

Table 8.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Tourism Planning	1 410			1	1	1	1		1	1
2. Tourism Growth and Development	9 915	12 017	12 722	13 104	14 504	14 504	15 226	4.98	15 519	16 505
3. Tourism Sector Transformation				1	1	1	1		1	1
4. Tourism Destination Marketing	28 300	37 324	40 675	41 676	41 676	41 676	44 926	7.80	47 442	50 004
5. Commercial Arts and Entertainment	257									
Total payments and estimates	39 882	49 341	53 397	54 782	56 182	56 182	60 154	7.07	62 963	66 511

Note: Sub-programme 6.4: Tourism Destination Marketing: The sub-programme houses the allocation for destination marketing (previously allocated to the Destination Marketing Organisation [DMO]). The DMO has dissolved and its allocations have been incorporated into Wesgro, as part of their allocations.

Sub-programmes 6.1: Tourism Planning and 6.3: Tourism Sector Transformation has been allocated a nominal allocation due to restructuring of the Department's programmes.

The sub-programme structure deviates from the approved structure as no allocation was made to Sub-programme 6.5: Commercial Arts and Entertainment due to these functions being absorbed by another sub-programme.

Earmarked allocation:

Included in Sub-programme 6.4: Tourism Destination Marketing is an earmarked allocation amounting to R2 105 000 (2019/20) and R2 221 000 (2020/21) and R2 343 000 (2021/22) for the purpose of supporting Cycling Tourism within the Western Cape.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	11 021	9 173	11 179	13 106	14 504	14 491	15 226	5.07	15 521	16 507
Compensation of employees	9 594	7 261	7 148	8 164	9 064	9 064	8 284	(8.61)	9 244	9 893
Goods and services	1 427	1 912	4 031	4 942	5 440	5 427	6 942	27.92	6 277	6 614
Transfers and subsidies to	28 312	40 089	42 194	41 676	41 677	41 690	44 926	7.76	47 442	50 004
Provinces and municipalities			1 500							
Departmental agencies and accounts	28 300	39 974	40 675	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Households	12	115	19		1	14		(100.00)		
Payments for capital assets	549	76	20		1	1	2	100.00		
Machinery and equipment	547	75	20		1	1	2	100.00		
Software and other intangible assets	2	1								
Payments for financial assets		3	4							
Total economic classification	39 882	49 341	53 397	54 782	56 182	56 182	60 154	7.07	62 963	66 511

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	28 312	40 089	42 194	41 676	41 677	41 690	44 926	7.76	47 442	50 004
Provinces and municipalities			1 500							
Municipalities			1 500							
Municipal agencies and funds			1 500							
Departmental agencies and accounts	28 300	39 974	40 675	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Departmental agencies (non- business entities)	28 300	39 974	40 675	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Western Cape Trade and Investment Promotion Agency	28 300	39 974	40 676	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Other			(1)							
Households	12	115	19		1	14		(100.00)		
Social benefits	12	115			1	14		(100.00)		
Other transfers to households			19							

Programme 7: Skills Development and Innovation

Purpose: To facilitate the provisioning of Human Capital and Innovation skills to deliver on the economic Human Resources Development need of the Western Cape.

Analysis per sub-programme

Sub-programme 7.1: Provincial skills and Partnership

to promote coordination, partnerships and collaboration for increased access to occupationally directed programmes including apprenticeships of the 21st Century or the A21

to develop provincial mechanisms for the management of skills information and data

Sub-programme 7.2: Skills Programmes and Projects

to facilitate/support unemployed or underemployed youth to access jobs

Sub-programme 7.3: Skills Incentives

to facilitate demand led work placement and funding opportunities for youth to gain workplace experience

Policy developments

Several developments in the global arena make it imperative for countries to effectively respond to dynamic and competitive forces that may impact on how national and regional economies relate to the global economy.

Key amongst these responses has been to establish good education and skills development systems that are able to provide capable and flexible workers. A capable and skilled workforce is essential for a productive and resilient economy, especially under conditions of increasing international competition.

The Department of Economic Development and Tourism as identified Skills Development as an enabler to economic growth and job creation and has invested considerable effort to develop interventions that aims to address systemic challenges in the education space while responding to short and medium-term skills needed for economic growth and jobs.

The Skills Development Programme will drive concerted efforts to better align the supply of and demand for skills in Province.

In doing so, it is acknowledged that there is a need to: engage a multitude of stakeholders; improve the economic performance of the Country, Province and Regions; focus efforts on improving the economic sector fortunes and prospects; address the socio-economic realities coherently; and understand the systemic challenges facing basic education and post school skills development and industry inclusion.

In considering the above, The Skills Development Programme identified several interventions across stakeholders, beyond departmental mandates and seek to address the constraints to a capable and flexible workforce.

The approach highlighted the need to change the systemic and more immediate skills challenges to achieve a greater uptake of youth into industry and a competitive work force.

Change needed involves broad areas such as:

Increased career awareness marketing;

Improved English, Maths and Science outcomes;

Better alignment of theoretical training and practical training;

Earlier linking of learners and employers;

Improved learner workplace-readiness; and

Workplace facilitation and funding

Changes: Policy, structure, service establishment, geographic distribution of services, 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 R71.134 million (revised estimate) in the 2018/19 financial year to R64.551 million in the 2019/20 financial year. This represents a decrease of 9.25 per cent or R6.583 million, mainly as a result of the conclusion of the A21 (artisan and curriculum development) projects.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

Increase in number of quality workplace ready TVET learners (Institutional Supply).

To increase the number of appropriately skilled persons, by providing them access to work experience and/or training opportunities.

To attract and access skills incentives for placement opportunities and skills initiatives.

Table 8.7 Summary of payments and estimates – Programme 7: Skills Development and Innovation

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Provincial Skills and Partnership	6 655	10 596	17 322	36 657	36 909	36 909	16 937	(54.11)	11 500	12 800
2. Skills Programmes and Projects	45 533	42 085	42 381	29 997	32 221	32 221	40 685	26.27	43 965	46 407
3. Skills Incentives	356	1 841	1 470	2 327	2 004	2 004	6 929	245.76	7 351	9 981
Total payments and estimates	52 544	54 522	61 173	68 981	71 134	71 134	64 551	(9.25)	62 816	69 188

Note: The Programme Budget Structure is amended to align the organisational structure to the Programme Budget Structure. The sub-programme names of the programme are as follows:

Sub-programme 7.1: Provincial Skills Co-ordination is amended to Provincial Skills and Partnership.

Sub-programme 7.2: Workforce Development is amended to Skills Programmes and Projects.

Sub-programme 7.3: Innovation is amended to Skills Incentives.

Earmarked allocation:

Included in Sub-programme 7.1: Provincial Skills and Partnerships is an earmarked allocation amounting to R5 900 000 (2019/20) in support of the Apprenticeship Game Changer.

Included in Sub-programme 7.2: Skills Programmes and Projects is an earmarked allocation amounting to R2 000 000 (2019/20) and R2 000 000 (2020/21) and R2 000 000 (2021/22) for the purpose of Economic emerging themes and Job creation stimulus.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	39 891	43 489	50 236	57 481	59 071	59 071	41 291	(30.10)	38 253	43 299
Compensation of employees	9 744	11 004	14 078	16 112	15 851	15 851	17 313	9.22	12 933	16 611
Goods and services	30 147	32 485	36 158	41 369	43 220	43 220	23 978	(44.52)	25 320	26 688
Transfers and subsidies to	12 592	10 524	10 269	11 000	11 546	11 546	22 760	97.12	24 035	25 332
Higher education institutions					2 000	2 000		(100.00)		
Public corporations and private enterprises				3 000						
Non-profit institutions	1 815	3 541								
Households	10 777	6 983	10 269	8 000	9 546	9 546	22 760	138.42	24 035	25 332
Payments for capital assets	61	506	654	500	517	517	500	(3.29)	528	557
Machinery and equipment	57	504	5		17	17		(100.00)		
Software and other intangible assets	4	2	649	500	500	500	500		528	557
Payments for financial assets		3	14							
Total economic classification	52 544	54 522	61 173	68 981	71 134	71 134	64 551	(9.25)	62 816	69 188

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	12 592	10 524	10 269	11 000	11 546	11 546	22 760	97.12	24 035	25 332
Higher education institutions					2 000	2 000		(100.00)		
Public corporations and private enterprises				3 000						
Private enterprises				3 000						
Other transfers to private enterprises				3 000						
Non-profit institutions	1 815	3 541								
Households	10 777	6 983	10 269	8 000	9 546	9 546	22 760	138.42	24 035	25 332
Social benefits		23	29							
Other transfers to households	10 777	6 960	10 240	8 000	9 546	9 546	22 760	138.42	24 035	25 332

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	69	10 642	25	5 168	31	6 059	29	29	6 187	25	6 090	25	6 577	25	7 501	(4.8%)	6.6%	4.4%	
7 – 10	118	38 584	120	41 730	125	48 475	124	124	53 967	126	61 799	119	63 071	120	67 222	(1.1%)	7.6%	40.7%	
11 – 12	45	30 507	44	35 097	47	32 629	51	51	38 396	53	45 115	47	44 247	45	47 389	(4.1%)	7.3%	29.0%	
13 – 16	24	18 319	21	22 627	24	26 878	25	25	29 527	30	37 357	27	40 746	26	43 494	1.3%	13.8%	25.0%	
Other			1	38	15	1 324	16	16	1 368	31	2 795	13	777	13	827	(6.7%)	(15.4%)	1.0%	
Total	256	98 052	211	104 660	242	115 365	245	245	129 445	265	153 156	231	155 418	229	166 433	(2.2%)	8.7%	100.0%	
Programme																			
Administration	57	22 264	73	33 492	102	36 324	102	102	41 519	107	44 223	97	46 858	96	49 866	(2.0%)	6.3%	30.2%	
Integrated Economic Development Services	37	16 793	30	16 184	30	17 602	32	32	18 393	34	22 740	32	24 626	30	24 922	(2.1%)	10.7%	15.0%	
Trade and Sector Development	49	10 815	19	9 533	14	7 334	13	13	8 729	17	12 841	17	14 411	17	15 328	9.4%	20.6%	8.5%	
Business Regulation and Governance	18	8 159	16	8 033	16	7 759	14	14	7 459	13	7 700	12	8 178	12	8 765	(5.0%)	5.5%	5.3%	
Economic Planning	33	20 683	35	19 153	39	25 120	44	44	28 430	50	40 055	42	39 168	41	41 048	(2.3%)	13.0%	24.6%	
Tourism Arts and Entertainment	34	9 594	17	7 261	16	7 148	16	16	9 064	15	8 284	15	9 244	15	9 893	(2.1%)	3.0%	6.0%	
Skills Development and Innovation	28	9 744	21	11 004	25	14 078	24	24	15 851	29	17 313	16	12 933	18	16 611	(9.1%)	1.6%	10.4%	
Total	256	98 052	211	104 660	242	115 365	245	245	129 445	265	153 156	231	155 418	229	166 433	(2.2%)	8.7%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	256	98 052	211	104 660	242	115 365	245	245	129 445	265	153 156	231	155 418	229	166 433	(2.2%)	8.7%	100.0%	
Total	256	98 052	211	104 660	242	115 365	245	245	129 445	265	153 156	231	155 418	229	166 433	(2.2%)	8.7%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	256	211	242	245	245	245	265	8.16	231	229
Number of personnel trained	207	207	217	212	212	212	212		224	236
<i>of which</i>										
Male	85	85	89	90	90	90	90		95	100
Female	122	122	128	122	122	122	122		129	136
Number of training opportunities	65	65	68	72	72	72	72		77	81
<i>of which</i>										
Tertiary	15	15	16	17	17	17	17		18	19
Workshops	45	45	47	50	50	50	50		53	56
Seminars	5	5	5	6	6	6	6		6	6
Number of bursaries offered	15	15	16	17	17	17	17		18	19
Number of interns appointed	45	45	47	50	50	50	50		53	56
Number of days spent on training	5 000	5 000	5 250	5 555	5 555	5 555	5 555		5 860	6 182
Payments on training by programme										
1. Administration	699	809	1 666	1 239	1 239	1 239	1 308	5.57	1 379	1 455
2. Integrated Economic Development Services	187	1 344	286	204	204	204	218	6.86	235	248
3. Trade and Sector Development	160	143	120	50	50	50	53	6.00	57	60
4. Business Regulation and Governance	55	250	180	86	86	86	93	8.14	100	106
5. Economic Planning	80	125	300	283	283	283	297	4.95	315	332
6. Tourism Arts and Entertainment	360	168	55	82	82	82	88	7.32	95	100
7. Skills Development and Innovation	5 381	132	257	161	161	161	107	(33.54)	114	120
Total payments on training	6 922	2 971	2 864	2 105	2 105	2 105	2 164	2.80	2 295	2 421

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Sales of goods and services other than capital assets	428	320	438	315	315	423	333	(21.28)	351	371	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	428	320	438	315	315	423	333	(21.28)	351	371	
Transfers received from					3 603	3 606		(100.00)			
Households and non-profit institutions					3 603	3 606		(100.00)			
Interest, dividends and rent on land	42		39			27		(100.00)			
Interest	42		39			27		(100.00)			
Sales of capital assets		22	22			16		(100.00)			
Other capital assets		22	22			16		(100.00)			
Financial transactions in assets and liabilities	12 191	717	3 925			574		(100.00)			
Recovery of previous year's expenditure	12 191										
Other		717	3 925			574		(100.00)			
Total departmental receipts	12 661	1 059	4 424	315	3 918	4 646	333	(92.83)	351	371	

Annexure A to Vote 12

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	210 110	218 257	221 616	243 112	241 305	241 241	277 323	14.96	297 012	316 525
Compensation of employees	98 052	104 660	115 365	136 246	129 445	129 445	153 156	18.32	155 418	166 433
Salaries and wages	87 555	92 969	102 258	127 672	115 819	114 856	142 293	23.89	144 255	154 997
Social contributions	10 497	11 691	13 107	8 574	13 626	14 589	10 863	(25.54)	11 163	11 436
Goods and services	112 058	113 597	106 251	106 866	111 860	111 796	124 167	11.07	141 594	150 092
<i>of which</i>										
Administrative fees	205	264	325	421	454	458	335	(26.86)	389	443
Advertising	6 990	9 551	13 018	11 030	12 379	12 499	6 796	(45.63)	5 262	5 435
Minor Assets	366	418	459	812	397	413	354	(14.29)	338	364
Audit cost: External	3 066	3 093	2 324	3 000	3 000	3 000	3 168	5.60	3 345	3 526
Bursaries: Employees	442	299	352	400	600	600	600		1 056	1 113
Catering: Departmental activities	793	1 043	1 085	735	1 458	1 415	1 135	(19.79)	1 080	1 144
Communication (G&S)	861	778	890	1 042	1 008	1 056	921	(12.78)	955	992
Computer services	8 374	9 029	6 576	3 383	4 098	4 239	5 026	18.57	5 195	5 495
Consultants and professional services: Business and advisory services	49 297	48 111	35 616	44 348	48 524	46 851	77 629	65.69	96 162	101 942
Legal costs		93								1
Contractors	1 310	1 174	3 238	951	1 140	1 361	705	(48.20)	755	908
Agency and support/outsourced services	1 936	1 942	831	215	200	200		(100.00)		
Entertainment	43	44	37	90	105	98	97	(1.02)	158	169
Fleet services (including government motor transport)	683	486	513	446	711	711	471	(33.76)	97	102
Consumable supplies	460	310	676	469	586	650	430	(33.85)	351	362
Consumable: Stationery, printing and office supplies	962	1 004	1 012	1 727	1 607	1 602	1 239	(22.66)	1 193	1 277
Operating leases	599	557	518	430	384	359	231	(35.65)	282	298
Property payments	133	106	59		1	1		(100.00)		
Transport provided: Departmental activity			25		115	115		(100.00)		
Travel and subsistence	2 315	2 271	2 566	4 738	4 643	4 554	3 478	(23.63)	3 735	4 042
Training and development	30 572	30 761	32 825	27 647	26 003	26 757	17 274	(35.44)	17 693	18 687
Operating payments	1 091	1 082	1 594	1 833	1 630	1 789	1 420	(20.63)	1 343	1 397
Venues and facilities	820	551	991	2 894	1 937	2 179	2 691	23.50	2 025	2 167
Rental and hiring	740	630	721	254	880	889	167	(81.21)	180	228
Transfers and subsidies to	177 948	337 424	171 579	185 842	183 224	183 239	239 487	30.70	225 450	230 967
Provinces and municipalities			1 500							
Municipalities			1 500							
Municipal agencies and funds			1 500							
Departmental agencies and accounts	86 459	204 453	124 833	143 333	143 336	146 711	190 352	29.75	173 574	176 279
Departmental agencies (non-business entities)	86 459	204 453	124 833	143 333	143 336	146 711	190 352	29.75	173 574	176 279
Western Cape Trade and Investment Promotion Agency	57 500	74 226	78 676	87 699	87 699	87 699	116 163	32.46	131 006	136 223
Saldanha Bay IDZ Licencing Company SOC Limited	28 958	129 824	46 155	55 632	55 632	55 632	74 187	33.35	42 566	40 054
Other	1	403	2	2	5	3 380	2	(99.94)	2	2
Higher education institutions					2 000	2 000		(100.00)		
Public corporations and private enterprises	2 831	5 950	3 530	10 500	11 350	7 975	9 000	12.85	9 504	10 017
Public corporations		3 000					5 000		5 280	5 565
Other transfers to public corporations		3 000					5 000		5 280	5 565
Private enterprises	2 831	2 950	3 530	10 500	11 350	7 975	4 000	(49.84)	4 224	4 452
Other transfers to private enterprises	2 831	2 950	3 530	10 500	11 350	7 975	4 000	(49.84)	4 224	4 452
Non-profit institutions	75 693	117 866	30 611	24 009	16 824	16 824	17 375	3.28	18 337	19 339
Households	12 965	9 155	11 105	8 000	9 714	9 729	22 760	133.94	24 035	25 332
Social benefits	2 188	170	91		43	58		(100.00)		
Other transfers to households	10 777	8 985	11 014	8 000	9 671	9 671	22 760	135.34	24 035	25 332

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

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Payments for capital assets	5 692	3 528	5 997	4 508	4 348	4 397	6 557	49.12	6 900	7 274
Machinery and equipment	5 426	3 516	5 348	3 536	3 846	3 895	6 055	55.46	6 372	6 717
Transport equipment	3 624	1 773	2 007	2 100	2 100	2 100	2 536	20.76	2 640	2 783
Other machinery and equipment	1 802	1 743	3 341	1 436	1 746	1 795	3 519	96.04	3 732	3 934
Software and other intangible assets	266	12	649	972	502	502	502		528	557
Payments for financial assets	124	176	111		65	65		(100.00)		
Total economic classification	393 874	559 385	399 303	433 462	428 942	428 942	523 367	22.01	529 362	554 766

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	36 666	49 421	53 456	61 719	55 453	55 451	61 517	10.94	56 813	60 359
Compensation of employees	22 264	33 492	36 324	43 809	41 519	41 519	44 223	6.51	46 858	49 867
Salaries and wages	19 699	29 455	31 849	39 930	36 051	36 015	40 077	11.28	42 390	45 056
Social contributions	2 565	4 037	4 475	3 879	5 468	5 504	4 146	(24.67)	4 468	4 811
Goods and services	14 402	15 929	17 132	17 910	13 934	13 932	17 294	24.13	9 955	10 492
<i>of which</i>										
Administrative fees	43	113	55	125	154	154	111	(27.92)	151	174
Advertising	6 016	6 960	8 104	564	907	822	2 583	214.23	753	818
Minor Assets	79	66	305	701	295	297	251	(15.49)	265	281
Audit cost: External	3 066	3 093	2 324	3 000	3 000	3 000	3 168	5.60	3 345	3 526
Bursaries: Employees	442	299	352	400	600	600	600		1 056	1 113
Catering: Departmental activities	107	110	192	91	80	96	152	58.33	64	69
Communication (G&S)	235	262	377	373	376	376	329	(12.50)	354	367
Computer services	621	926	1 088	602	817	817	51	(93.76)	71	91
Consultants and professional services: Business and advisory services	390	163	114	7 302	2 207	1 638	5 539	238.16		
Legal costs		64								1
Contractors	45	110	323	465	340	340	85	(75.00)	90	95
Agency and support/outsourced services			41	15						
Entertainment	12	15	6	29	24	24	12	(50.00)	25	27
Fleet services (including government motor transport)	683	486	513	446	711	711	471	(33.76)	97	102
Consumable supplies	129	106	440	280	364	364	217	(40.38)	229	231
Consumable: Stationery, printing and office supplies	312	423	534	563	658	658	351	(46.66)	371	404
Operating leases	123	178	163	177	128	128	70	(45.31)	74	78
Property payments	133	104								
Travel and subsistence	278	398	366	723	1 024	1 024	884	(13.67)	812	853
Training and development	764	1 077	879	839	565	1 168	776	(33.56)	752	797
Operating payments	580	562	749	890	1 144	1 144	997	(12.85)	1 054	1 087
Venues and facilities	285	59	188	305	293	324	630	94.44	370	317
Rental and hiring	59	355	19	20	247	247	17	(93.12)	22	61
Transfers and subsidies to	16	35	57	2	10	12	2	(83.33)	2	2
Departmental agencies and accounts	1	3	3	2	5	5	2	(60.00)	2	2
Departmental agencies (non-business entities)	1	3	3	2	5	5	2	(60.00)	2	2
Other	1	3	3	2	5	5	2	(60.00)	2	2
Households	15	32	54		5	7		(100.00)		
Social benefits	15	32	54		5	7		(100.00)		
Payments for capital assets	3 648	2 125	4 500	3 500	3 710	3 710	6 036	62.70	6 336	6 679
Machinery and equipment	3 488	2 123	4 500	3 500	3 710	3 710	6 036	62.70	6 336	6 679
Transport equipment	3 018	1 572	2 005	2 100	2 100	2 100	2 536	20.76	2 640	2 783
Other machinery and equipment	470	551	2 495	1 400	1 610	1 610	3 500	117.39	3 696	3 896
Software and other intangible assets	160	2								
Payments for financial assets		75	54		63	63		(100.00)		
Total economic classification	40 330	51 656	58 067	65 221	59 236	59 236	67 555	6.45	63 151	67 040

Table A.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	39 701	29 016	30 091	31 083	28 854	28 806	54 364	88.72	78 677	82 158
Compensation of employees	16 793	16 184	17 602	20 419	18 393	18 393	22 740	23.63	24 626	24 922
Salaries and wages	14 850	14 324	15 545	19 392	16 264	16 264	21 554	32.53	23 349	23 550
Social contributions	1 943	1 860	2 057	1 027	2 129	2 129	1 186	(44.29)	1 277	1 372
Goods and services	22 908	12 832	12 489	10 664	10 461	10 413	31 624	203.70	54 051	57 236
<i>of which</i>										
Administrative fees	67	38	49	65	43	43	58	34.88	61	64
Advertising	386	734	174	380	275	329	112	(65.96)	118	125
Minor Assets	15	19	112	36	19	19	12	(36.84)	13	13
Catering: Departmental activities	399	542	686	215	598	598	234	(60.87)	247	260
Communication (G&S)	148	100	104	119	117	117	124	5.98	131	138
Computer services		4	599	250	250	250		(100.00)		
Consultants and professional services: Business and advisory services	15 004	7 450	6 130	6 100	5 108	5 108	25 815	405.38	48 140	50 672
Legal costs		29								
Contractors	1 093	1 010	845	286	500	500	350	(30.00)	634	668
Agency and support/outsourced services	471	470	154							
Entertainment	22	17	17	12	16	16	21	31.25	75	79
Consumable supplies	119	51	48	62	58	58	29	(50.00)	31	32
Consumable: Stationery, printing and office supplies	239	198	113	206	201	203	141	(30.54)	150	157
Operating leases	36	48	48	50			51		54	57
Travel and subsistence	673	496	571	616	426	459	395	(13.94)	417	439
Training and development	3 105	965	1 315	1 955	1 755	1 618	2 982	84.30	3 076	3 476
Operating payments	94	66	171	23	27	27	20	(25.93)	22	22
Venues and facilities	400	357	651	55	450	450	1 130	151.11	724	867
Rental and hiring	637	238	702	234	618	618	150	(75.73)	158	167
Transfers and subsidies to	13 232	12 375	6 285	12 500	16 501	16 501	14 000	(15.16)	14 784	15 582
Departmental agencies and accounts	1 900	2 900				3 375		(100.00)		
Departmental agencies (non-business entities)	1 900	2 900				3 375		(100.00)		
Western Cape Trade and Investment Promotion Agency	1 900	2 500								
Other		400				3 375		(100.00)		
Public corporations and private enterprises	2 831	5 950	3 530	7 500	11 350	7 975	9 000	12.85	9 504	10 017
Public corporations		3 000					5 000		5 280	5 565
Other transfers to public corporations		3 000					5 000		5 280	5 565
Private enterprises	2 831	2 950	3 530	7 500	11 350	7 975	4 000	(49.84)	4 224	4 452
Other transfers to private enterprises	2 831	2 950	3 530	7 500	11 350	7 975	4 000	(49.84)	4 224	4 452
Non-profit institutions	6 448	1 500	2 000	5 000	5 000	5 000	5 000		5 280	5 565
Households	2 053	2 025	755		151	151		(100.00)		
Social benefits	2 053				26	26		(100.00)		
Other transfers to households		2 025	755		125	125		(100.00)		
Payments for capital assets	869	256	783	470	73	121	1	(99.17)	1	1
Machinery and equipment	802	255	783		73	121	1	(99.17)	1	1
Transport equipment	264									
Other machinery and equipment	538	255	783		73	121	1	(99.17)	1	1
Software and other intangible assets	67	1		470						
Payments for financial assets		14	15							
Total economic classification	53 802	41 661	37 174	44 053	45 428	45 428	68 365	50.49	93 462	97 741

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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			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	11 502	14 119	9 829	11 069	9 959	9 959	16 071	61.37	17 822	18 923
Compensation of employees	10 815	9 533	7 334	9 339	8 729	8 729	12 841	47.11	14 411	15 328
Salaries and wages	9 638	8 386	6 273	8 793	8 183	7 714	10 707	38.80	12 617	13 948
Social contributions	1 177	1 147	1 061	546	546	1 015	2 134	110.25	1 794	1 380
Goods and services	687	4 586	2 495	1 730	1 230	1 230	3 230	162.60	3 411	3 595
<i>of which</i>										
Administrative fees	12	13	15	16	16	22	19	(13.64)	12	19
Advertising	95	2	40	51	51		59		42	50
Minor Assets	7	3	12	4	4	18	36	100.00	4	4
Catering: Departmental activities	82	4	9			20	6	(70.00)		
Communication (G&S)	75	70	65	64	64	79	86	8.86	71	75
Consultants and professional services: Business and advisory services	60	4 187	2 029	1 000	500	500	1 942	288.40	2 460	2 418
Contractors			16			2		(100.00)		
Entertainment	1		2	12	12	5	18	260.00	14	15
Consumable supplies	16	10	18	17	17	31	18	(41.94)	19	20
Consumable: Stationery, printing and office supplies	38	52	35	100	100	100	153	53.00	112	118
Operating leases	77	16	5							
Travel and subsistence	188	184	208	398	398	312	620	98.72	602	795
Training and development	15	9	12	50	50	20	103	415.00	55	60
Operating payments	21	19	29	18	18	1	170	16900.00	20	21
Venues and facilities						120		(100.00)		
Rental and hiring		17								
Transfers and subsidies to	46 069	41 413	39 695	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Departmental agencies and accounts	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Departmental agencies (non-business entities)	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Western Cape Trade and Investment Promotion Agency	23 000	28 417	34 020	37 700	37 700	37 700	47 500	25.99	48 126	48 832
Other										
Non-profit institutions	23 000	12 996	5 675							
Households	69									
Social benefits	69									
Payments for capital assets	85	26	4							
Machinery and equipment	81	24	4							
Transport equipment		24								
Other machinery and equipment	81		4							
Software and other intangible assets	4	2								
Payments for financial assets	7	33	14							
Total economic classification	57 663	55 591	49 542	48 769	47 659	47 659	63 571	33.39	65 948	67 755

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	10 765	10 361	10 591	10 798	9 673	9 673	9 900	2.35	10 502	11 213
Compensation of employees	8 159	8 033	7 759	8 573	7 459	7 459	7 700	3.23	8 178	8 764
Salaries and wages	7 173	7 074	6 805	7 868	6 754	6 754	6 980	3.35	7 356	7 906
Social contributions	986	959	954	705	705	705	720	2.13	822	858
Goods and services	2 606	2 328	2 832	2 225	2 214	2 214	2 200	(0.63)	2 324	2 449
<i>of which</i>										
Administrative fees	24	16	23	30	30	30	22	(26.67)	33	35
Advertising	46	300	992	300	300	300		(100.00)	1	
Minor Assets	156	13		20	20	20	21	5.00	22	22
Catering: Departmental activities	11	11		5	5	5		(100.00)	8	9
Communication (G&S)	93	80	79	85	85	85	66	(22.35)	85	88
Computer services	61		318	180	180	180	(5)	(102.78)	50	55
Consultants and professional services: Business and advisory services	402						1 600		1 690	1 670
Contractors	1		299	200	200	200		(100.00)	(106)	
Agency and support/outsourced services	1 465	1 472	636	200	200	200		(100.00)		
Consumable supplies	20	4	1		5	5	(2)	(140.00)		
Consumable: Stationery, printing and office supplies	31	25	18		18	18		(100.00)		
Operating leases	36	67	57		40	40		(100.00)		
Property payments		2	2		1	1		(100.00)		
Travel and subsistence	246	222	272	585	591	591	275	(53.47)	301	313
Training and development	4		17	330	210	210	70	(66.67)	85	92
Operating payments	19	116	118	290	279	279	153	(45.16)	155	165
Rental and hiring	2									
Transfers and subsidies to			7		1	1		(100.00)		
Households			7		1	1		(100.00)		
Social benefits			7		1	1		(100.00)		
Payments for capital assets	103	70	2	5	15	15		(100.00)		
Machinery and equipment	98	68	2	5	15	15		(100.00)		
Transport equipment			2							
Other machinery and equipment	98	68		5	15	15		(100.00)		
Software and other intangible assets	5	2								
Payments for financial assets		48								
Total economic classification	10 868	10 479	10 600	10 803	9 689	9 689	9 900	2.18	10 502	11 213

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	60 564	62 678	56 234	57 856	63 791	63 790	78 954	23.77	79 424	84 066
Compensation of employees	20 683	19 153	25 120	29 830	28 430	28 430	40 055	40.89	39 168	41 048
Salaries and wages	18 965	17 318	22 492	28 556	25 258	25 257	38 636	52.97	37 613	39 375
Social contributions	1 718	1 835	2 628	1 274	3 172	3 173	1 419	(55.28)	1 555	1 673
Goods and services	39 881	43 525	31 114	28 026	35 361	35 360	38 899	10.01	40 256	43 018
<i>of which</i>										
Administrative fees	20	46	35	148	165	164	97	(40.85)	90	106
Advertising	447	1 080	344	4 675	4 905	4 906	404	(91.77)	483	449
Minor Assets	80	315	27	50	58	58	24	(58.62)	21	31
Catering: Departmental activities	51	33	59	37	39	42	63	50.00	37	47
Communication (G&S)	137	141	154	215	233	235	143	(39.15)	122	126
Computer services	5 215	4 520	4 310	2 251	2 751	2 892	4 700	62.52	4 963	5 232
Consultants and professional services: Business and advisory services	32 543	36 218	24 229	17 371	24 332	24 172	32 116	32.86	32 846	35 478
Contractors	5		37			2		(100.00)		
Entertainment	7	7	11	23	41	41	34	(17.07)	31	33
Consumable supplies	128	65	81	97	112	121	48	(60.33)	42	47
Consumable: Stationery, printing and office supplies	174	108	169	595	341	341	275	(19.35)	263	285
Operating leases	241	115	95	74	87	87	34	(60.92)	32	34
Property payments			57							
Travel and subsistence	322	422	617	1 605	1 401	1 379	729	(47.14)	863	863
Training and development	73	112	519	283	767	766	143	(81.33)	372	189
Operating payments	328	246	365	516	50	53	9	(83.02)	10	13
Venues and facilities	108	80	5	85	78	99	80	(19.19)	81	85
Rental and hiring	2	17			1	2		(100.00)		
Transfers and subsidies to	77 727	232 988	73 072	82 964	75 789	75 789	110 299	45.53	91 061	91 215
Departmental agencies and accounts	33 258	133 159	50 135	63 955	63 955	63 955	97 924	53.11	78 004	77 441
Departmental agencies (non-business entities)	33 258	133 159	50 135	63 955	63 955	63 955	97 924	53.11	78 004	77 441
Western Cape Trade and Investment Promotion Agency	4 300	3 335	3 980	8 323	8 323	8 323	23 737	185.20	35 438	37 387
Saldanha Bay IDZ Licencing Company SOC Limited	28 958	129 824	46 155	55 632	55 632	55 632	74 187	33.35	42 566	40 054
Non-profit institutions	44 430	99 829	22 936	19 009	11 824	11 824	12 375	4.66	13 057	13 774
Households	39		1		10	10		(100.00)		
Social benefits	39		1		10	10		(100.00)		
Payments for capital assets	377	469	34	33	32	33	18	(45.45)	35	37
Machinery and equipment	353	467	34	31	30	31	16	(48.39)	35	37
Transport equipment		177								
Other machinery and equipment	353	290	34	31	30	31	16	(48.39)	35	37
Software and other intangible assets	24	2		2	2	2	2			
Payments for financial assets	117		10		2	2		(100.00)		
Total economic classification	138 785	296 135	129 350	140 853	139 614	139 614	189 271	35.57	170 520	175 318

Table A.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	11 021	9 173	11 179	13 106	14 504	14 491	15 226	5.07	15 521	16 507
Compensation of employees	9 594	7 261	7 148	8 164	9 064	9 064	8 284	(8.61)	9 244	9 893
Salaries and wages	8 432	6 413	6 300	7 539	8 439	8 076	7 584	(6.09)	8 598	9 199
Social contributions	1 162	848	848	625	625	988	700	(29.15)	646	694
Goods and services	1 427	1 912	4 031	4 942	5 440	5 427	6 942	27.92	6 277	6 614
<i>of which</i>										
Administrative fees	16	21	129	23	22	18	12	(33.33)	26	27
Advertising		200	71	60	60	400	690	72.50	718	672
Minor Assets	29	2	3	1	1	1		(100.00)	2	2
Catering: Departmental activities	25	71	10	130	130	47	130	176.60	143	151
Communication (G&S)	117	57	53	51	50	81	44	(45.68)	57	60
Computer services				100	100	100	280	180.00	111	117
Consultants and professional services: Business and advisory services	31	93	888	3 600	4 100	3 156	4 090	29.59	4 134	4 439
Contractors	166	54	1 718			217	140	(35.48)		
Entertainment	1	1		2	2	2	2		2	2
Consumable supplies	24	50	24	2	2	43	94	118.60	2	2
Consumable: Stationery, printing and office supplies	133	98	103	128	128	121	173	42.98	143	151
Operating leases	62	109	93	75	75	50	40	(20.00)	84	89
Travel and subsistence	350	289	278	268	268	255	125	(50.98)	298	314
Training and development	455	837	504	395	395	714	970	35.85	438	462
Operating payments	11	25	67	27	27	64	22	(65.63)	30	32
Venues and facilities	1	5	90	80	80	150	130	(13.33)	89	94
Rental and hiring	6					8		(100.00)		
Transfers and subsidies to	28 312	40 089	42 194	41 676	41 677	41 690	44 926	7.76	47 442	50 004
Provinces and municipalities			1 500							
Municipalities			1 500							
Municipal agencies and funds			1 500							
Departmental agencies and accounts	28 300	39 974	40 675	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Departmental agencies (non-business entities)	28 300	39 974	40 675	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Western Cape Trade and Investment Promotion Agency	28 300	39 974	40 676	41 676	41 676	41 676	44 926	7.80	47 442	50 004
Other			(1)							
Households	12	115	19		1	14		(100.00)		
Social benefits	12	115			1	14		(100.00)		
Other transfers to households			19							
Payments for capital assets	549	76	20		1	1	2	100.00		
Machinery and equipment	547	75	20		1	1	2	100.00		
Transport equipment	342									
Other machinery and equipment	205	75	20		1	1	2	100.00		
Software and other intangible assets	2	1								
Payments for financial assets		3	4							
Total economic classification	39 882	49 341	53 397	54 782	56 182	56 182	60 154	7.07	62 963	66 511

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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			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	39 891	43 489	50 236	57 481	59 071	59 071	41 291	(30.10)	38 253	43 299
Compensation of employees	9 744	11 004	14 078	16 112	15 851	15 851	17 313	9.22	12 933	16 611
Salaries and wages	8 798	9 999	12 994	15 594	14 870	14 776	16 755	13.39	12 332	15 963
Social contributions	946	1 005	1 084	518	981	1 075	558	(48.09)	601	648
Goods and services	30 147	32 485	36 158	41 369	43 220	43 220	23 978	(44.52)	25 320	26 688
<i>of which</i>										
Administrative fees	23	17	19	14	24	27	16	(40.74)	16	18
Advertising		275	3 293	5 000	5 881	5 742	2 948	(48.66)	3 147	3 321
Minor Assets							10		11	11
Catering: Departmental activities	129	272	129	257	606	607	550	(9.39)	581	608
Communication (G&S)	56	68	58	135	83	83	129	55.42	135	138
Computer services	2 477	3 579	261							
Consultants and professional services: Business and advisory services	867		2 226	8 975	12 277	12 277	6 527	(46.84)	6 892	7 265
Contractors					100	100	130	30.00	137	145
Entertainment		4	1	12	10	10	10		11	13
Consumable supplies	24	24	64	11	28	28	26	(7.14)	28	30
Consumable: Stationery, printing and office supplies	35	100	40	135	161	161	146	(9.32)	154	162
Operating leases	24	24	57	54	54	54	36	(33.33)	38	40
Transport provided: Departmental activity			25		115	115		(100.00)		
Travel and subsistence	258	260	254	543	535	534	450	(15.73)	442	465
Training and development	26 156	27 761	29 579	23 795	22 261	22 261	12 230	(45.06)	12 915	13 611
Operating payments	38	48	95	69	85	221	49	(77.83)	52	57
Venues and facilities	26	50	57	2 369	986	986	721	(26.88)	761	804
Rental and hiring	34	3			14	14		(100.00)		
Transfers and subsidies to	12 592	10 524	10 269	11 000	11 546	11 546	22 760	97.12	24 035	25 332
Higher education institutions					2 000	2 000		(100.00)		
Public corporations and private enterprises				3 000						
Private enterprises				3 000						
Other transfers to private enterprises				3 000						
Non-profit institutions	1 815	3 541								
Households	10 777	6 983	10 269	8 000	9 546	9 546	22 760	138.42	24 035	25 332
Social benefits		23	29							
Other transfers to households	10 777	6 960	10 240	8 000	9 546	9 546	22 760	138.42	24 035	25 332
Payments for capital assets	61	506	654	500	517	517	500	(3.29)	528	557
Machinery and equipment	57	504	5		17	17		(100.00)		
Other machinery and equipment	57	504	5		17	17		(100.00)		
Software and other intangible assets	4	2	649	500	500	500	500		528	557
Payments for financial assets		3	14							
Total economic classification	52 544	54 522	61 173	68 981	71 134	71 134	64 551	(9.25)	62 816	69 188

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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Tourism, Trade and Investment Promotion Agency

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Revenue									
Non-tax revenue	71 182	86 564	119 156	106 898	106 898	106 898	158 117	189 061	197 942
Sale of goods and services other than capital assets	1 496	2 300	32 494	780	780	780	1 790	1 790	1 915
Transfers received	69 686	84 264	86 662	106 118	106 118	106 118	156 327	187 271	196 027
of which:									
Departmental transfers	57 500	74 227	76 675	87 699	87 699	87 699	116 163	131 006	136 223
Other transfers	12 186	10 037	9 987	18 419	18 419	18 419	40 164	56 265	59 804
Total revenue before deposits into the PRF	71 182	86 564	119 156	106 898	106 898	106 898	158 117	189 061	197 942
Total revenue	71 182	86 564	119 156	106 898	106 898	106 898	158 117	189 061	197 942
Expenses									
Current expense	61 861	47 392	68 013	106 898	-	158 117	158 117	189 061	197 943
Compensation of employees	24 832	24 135	32 061	34 914	-	41 320	41 320	43 612	46 064
Goods and services	37 029	23 257	35 952	71 984	-	116 797	116 797	145 449	151 879
Total expenses	61 861	47 392	68 013	106 898	-	158 117	158 117	189 061	197 943
Surplus / (Deficit)	9 321	39 172	51 143	-	106 898	(51 219)	0	-	(1)
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	9 321	39 172	51 143	-	106 898	(51 219)	0	-	(1)
Cash flow from investing activities									
Acquisition of Assets	(305)	(1 031)	(1 068)	(1 005)	(1 005)	(1 005)	(287)	(573)	(605)
Other Structures (Infrastructure Assets)	13	(371)	(380)	(380)	(380)	(380)	(380)	(380)	(401)
Computer equipment	(139)	(226)	(226)	(201)	(201)	(201)	210	224	236
Furniture and Office equipment	(179)	(267)	(267)	(270)	(270)	(270)	(267)	(267)	(282)
Transport Assets	-	(167)	(195)	(154)	(154)	(154)	150	(150)	(158)
Cash flow from financing activities	26 573	26 588	25 917	23 937	23 937	23 937	295 284	311 525	328 659
Other	26 573	26 588	25 917	23 937	23 937	23 937	295 284	311 525	328 659
Net increase / (decrease) in cash and cash equivalents	26 268	25 557	24 849	22 932	22 932	22 932	294 997	310 952	328 054
Balance Sheet Data									
Carrying Value of Assets	2 863	2 202	2 312	2 446	2 446	2 446	2 446	2 581	2 722
Other Structures (Infrastructure Assets)	1 083	360	378	400	400	400	400	422	445
Computer equipment	375	623	654	692	692	692	692	730	770
Furniture and Office equipment	986	309	324	343	343	343	343	362	382
Transport Assets	362	628	659	698	698	698	698	736	776
Computer Software	57	282	296	313	313	313	313	331	349
Investments	29 324	19 970	20 970	22 186	22 186	22 186	22 186	23 406	24 693
Floating	29 324	19 970	20 970	22 186	22 186	22 186	22 186	23 406	24 693
Cash and Cash Equivalents	26 268	12 805	13 445	14 225	14 225	14 225	14 225	15 008	15 833
Bank	-	12 800	13 440	14 220	14 220	14 220	14 220	15 002	15 827
Cash on Hand	-	5	5	6	6	6	6	6	6
Other	26 268	-	-	-	-	-	-	-	-
Receivables and Prepayments	7 686	3 440	3 612	3 821	3 821	3 821	3 821	4 032	4 254
Trade Receivables	3 049	2 010	2 111	2 233	2 233	2 233	2 233	2 356	2 486
Other Receivables	543	-	-	-	-	-	-	-	-
Prepaid Expenses	4 094	1 430	1 502	1 589	1 589	1 589	1 589	1 676	1 768
Total Assets	66 141	38 417	40 339	42 678	42 678	42 678	42 678	45 027	47 502
Capital and Reserves	44 920	72 272	85 898	36 771	143 669	(14 448)	36 771	38 793	40 926
Accumulated Reserves	35 599	33 100	34 755	36 771	36 771	36 771	36 771	38 793	40 927
Surplus / (Deficit)	9 321	39 172	51 143	-	106 898	(51 219)	0	-	(1)
Post Retirement Benefits	2 807	2 995	3 145	3 327	3 327	3 327	3 327	3 510	3 703
Present value of Funded obligations	2 807	2 995	3 145	3 327	3 327	3 327	3 327	3 510	3 703
Trade and Other Payables	2 608	252	265	280	280	280	280	295	311
Trade Payables	1 355	252	265	280	280	280	280	295	311
Other	1 253	-	-	-	-	-	-	-	-
Deferred Income	15 806	-	-	-	-	-	-	-	-
Provisions	-	520	546	578	578	578	578	609	642
Leave pay provision	-	520	546	578	578	578	578	609	642

Note: The Destination Marketing Organisation merged with the Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) from 2012/13.

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Table A.3.2 Details on public entities – Name of Public Entity: Saldanha Bay IDZ Licencing Company (SOC) Ltd

R thousand	Audited outcome		Actual	Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	outcome 2017/18	appropriation	appropriation 2018/19	estimate	2019/20	2020/21	2021/22
Revenue									
Tax revenue	-	-	-	199	199	199	3 217	23 600	69 000
Non-tax revenue	300 544	652 550	112 015	137 010	137 010	137 010	188 129	172 377	177 500
Sale of goods and services other than capital assets	22	-	616	4 497	4 497	4 497	20 993	41 773	44 071
Entity revenue other than sales	74	46 528	1 685	840	840	840	-	-	-
Transfers received	300 448	606 022	109 661	131 673	131 673	131 673	167 136	130 604	133 429
of which:									
Departmental transfers	57 916	260 448	95 111	111 264	111 264	111 264	138 774	80 532	80 108
Other transfers	242 532	345 574	14 550	20 409	20 409	20 409	28 362	50 072	53 321
Sale of capital assets	-	-	53	-	-	-	-	-	-
Total revenue before deposits into the PRF	300 544	652 550	112 015	137 209	137 209	137 209	191 346	195 977	246 500
Total revenue	300 544	652 550	112 015	137 209	137 209	137 209	191 346	195 977	246 500
Expenses									
Current expense	31 697	50 092	46 451	69 615	69 615	69 615	90 182	100 514	130 527
Compensation of employees	17 244	19 661	21 525	29 116	29 116	29 116	33 168	34 993	36 918
Goods and services	14 453	30 431	24 926	40 499	40 499	40 499	57 014	65 521	93 609
Payments for capital assets	119 569	276 183	671	650	650	650	650	686	773
Total expenses	151 266	326 275	47 122	70 265	70 265	70 265	90 832	101 200	131 300
Surplus / (Deficit)	149 278	326 275	64 893	66 944	66 944	66 944	100 514	94 777	115 200
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	150 261	326 275	64 893	66 944	66 944	66 944	100 514	94 777	115 200
Cash flow from investing activities	(119 569)	(276 183)	(51 204)	(650)	(650)	(650)	(602)	(643)	(678)
Acquisition of Assets	(119 569)	(276 183)	(51 204)	(650)	(650)	(650)	(602)	(643)	(678)
Dwellings	(314)	(100 000)	(227)	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(118 387)	(175 287)	(50 505)	-	-	-	-	-	-
Computer equipment	(452)	(270)	(321)	(650)	(650)	(650)	(602)	(643)	(678)
Furniture and Office equipment	(257)	(472)	(119)	-	-	-	-	-	-
Other Machinery and equipment	(159)	(54)	(32)	-	-	-	-	-	-
Computer Software	-	(100)	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(119 569)	(276 183)	(51 204)	(650)	(650)	(650)	(602)	(643)	(678)
Balance Sheet Data									
Carrying Value of Assets	140 064	416 855	417 794	418 364	418 364	418 364	418 966	419 609	442 689
Dwellings	7 467	107 467	107 467	107 467	107 467	107 467	107 467	107 467	113 378
Other Structures (Infrastructure Assets)	130 652	305 939	305 939	305 939	305 939	305 939	305 939	305 939	322 766
Computer equipment	616	886	1 186	1 756	1 756	1 756	2 358	3 001	3 166
Furniture and Office equipment	725	1 197	1 400	1 400	1 400	1 400	1 400	1 400	1 477
Other Machinery and equipment	204	866	902	902	902	902	902	902	952
Transport Assets	82	82	82	82	82	82	82	82	87
Computer Software	318	418	818	818	818	818	818	818	863
Cash and Cash Equivalents	314 050	-	-	-	-	-	-	-	-
Bank	314 050	-	-	-	-	-	-	-	-
Receivables and Prepayments	2 534	-	-	-	-	-	-	-	-
Other Receivables	843	-	-	-	-	-	-	-	-
Prepaid Expenses	1 691	-	-	-	-	-	-	-	-
Total Assets	456 648	416 855	417 794	418 364	418 364	418 364	418 966	419 609	442 689
Capital and Reserves	289 950	743 130	482 687	485 308	485 308	485 308	519 480	514 386	557 887
Accumulated Reserves	140 672	416 855	417 794	418 364	418 364	418 364	418 966	419 609	442 687
Surplus / (Deficit)	149 278	326 275	64 893	66 944	66 944	66 944	100 514	94 777	115 200
Trade and Other Payables	23 363	-	-	-	-	-	-	-	-
Trade Payables	22 873	-	-	-	-	-	-	-	-
Other	490	-	-	-	-	-	-	-	-
Deferred Income	288 332	-	-	-	-	-	-	-	-
Provisions	4 409	-	-	-	-	-	-	-	-
Leave pay provision	822	-	-	-	-	-	-	-	-
Other	3 587	-	-	-	-	-	-	-	-

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Total departmental transfers/grants											
Category B			1 500								
Oudtshoorn			1 500								
Total transfers to local government			1 500								

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cango Caves Infrastructure project			1 500								
Category B			1 500								
Oudtshoorn			1 500								

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	342 623	502 910	271 057	289 491	284 971	284 971	401 930	41.04	436 960	462 174
West Coast Municipalities	28 484	29 824	91 976	107 582	107 582	107 582	121 437	12.88	92 402	92 592
Saldanha Bay			55 956	64 632	64 632	64 632	74 187	14.78	42 566	40 054
Across wards and municipal projects	28 484	29 824	36 020	42 950	42 950	42 950	47 250	10.01	49 836	52 538
Cape Winelands Municipalities	4 718	6 346	6 808	7 208	7 208	7 208		(100.00)		
Across wards and municipal projects	4 718	6 346	6 808	7 208	7 208	7 208		(100.00)		
Overberg Municipalities	5 870	6 500	6 500	6 877	6 877	6 877		(100.00)		
Across wards and municipal projects	5 870	6 500	6 500	6 877	6 877	6 877		(100.00)		
Garden Route Municipalities	6 179	7 805	16 962	15 956	15 956	15 956		(100.00)		
Oudtshoorn			1 500							
Across wards and municipal projects	6 179	7 805	15 462	15 956	15 956	15 956		(100.00)		
Central Karoo Municipalities	6 000	6 000	6 000	6 348	6 348	6 348		(100.00)		
Across wards and municipal projects	6 000	6 000	6 000	6 348	6 348	6 348		(100.00)		
Total provincial expenditure by district and local municipality	393 874	559 385	399 303	433 462	428 942	428 942	523 367	22.01	529 362	554 766

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

Municipalities R'000	Outcome			Main appro- p-riation 2018/19	Adjusted appro- p-riation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	40 330	51 656	58 067	65 221	59 236	59 236	67 555	14.04	63 151	67 040
Total provincial expenditure by district and local municipality	40 330	51 656	58 067	65 221	59 236	59 236	67 555	14.04	63 151	67 040

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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 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	31 035	15 010	10 523	11 106	12 481	12 481	68 365	447.75	93 462	97 741	
West Coast Municipalities				4 750	4 750	4 750		(100.00)			
Across wards and municipal projects				4 750	4 750	4 750		(100.00)			
Cape Winelands Municipalities	4 718	6 346	6 346	6 714	6 714	6 714		(100.00)			
Across wards and municipal projects	4 718	6 346	6 346	6 714	6 714	6 714		(100.00)			
Overberg Municipalities	5 870	6 500	6 500	6 877	6 877	6 877		(100.00)			
Across wards and municipal projects	5 870	6 500	6 500	6 877	6 877	6 877		(100.00)			
Garden Route Municipalities	6 179	7 805	7 805	8 258	8 258	8 258		(100.00)			
Across wards and municipal projects	6 179	7 805	7 805	8 258	8 258	8 258		(100.00)			
Central Karoo Municipalities	6 000	6 000	6 000	6 348	6 348	6 348		(100.00)			
Across wards and municipal projects	6 000	6 000	6 000	6 348	6 348	6 348		(100.00)			
Total provincial expenditure by district and local municipality	53 802	41 661	37 174	44 053	45 428	45 428	68 365	50.49	93 462	97 741	

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 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	29 179	25 767	15 522	12 569	11 459	11 459	16 321	42.43	16 112	15 217	
West Coast Municipalities	28 484	29 824	34 020	36 200	36 200	36 200	47 250	30.52	49 836	52 538	
Across wards and municipal projects	28 484	29 824	34 020	36 200	36 200	36 200	47 250	30.52	49 836	52 538	
Total provincial expenditure by district and local municipality	57 663	55 591	49 542	48 769	47 659	47 659	63 571	33.39	65 948	67 755	

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	10 868	10 479	9 631	9 761	8 647	8 647	9 900	14.49	10 502	11 213
Cape Winelands Municipalities			462	494	494	494		(100.00)		
Across wards and municipal projects			462	494	494	494		(100.00)		
Garden Route Municipalities			507	548	548	548		(100.00)		
Across wards and municipal projects			507	548	548	548		(100.00)		
Total provincial expenditure by district and local municipality	10 868	10 479	10 600	10 803	9 689	9 689	9 900	2.18	10 502	11 213

Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Economic Planning

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	138 785	296 135	81 394	84 221	82 982	82 982	115 084	38.69	127 954	135 264
West Coast Municipalities			47 956	56 632	56 632	56 632	74 187	31.00	42 566	40 054
Saldanha Bay			46 956	55 632	55 632	55 632	74 187	33.35	42 566	40 054
Across wards and municipal projects			1 000	1 000	1 000	1 000		(100.00)		
Total provincial expenditure by district and local municipality	138 785	296 135	129 350	140 853	139 614	139 614	189 271	35.57	170 520	175 318

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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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	39 882	49 341	43 747	46 632	48 032	48 032	60 154	25.24	62 963	66 511
West Coast Municipalities			1 000	1 000	1 000	1 000		(100.00)		
Across wards and municipal projects			1 000	1 000	1 000	1 000		(100.00)		
Garden Route Municipalities			8 650	7 150	7 150	7 150		(100.00)		
Oudtshoorn			1 500							
Across wards and municipal projects			7 150	7 150	7 150	7 150		(100.00)		
Total provincial expenditure by district and local municipality	39 882	49 341	53 397	54 782	56 182	56 182	60 154	7.07	62 963	66 511

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	52 544	54 522	52 173	59 981	62 134	62 134	64 551	3.89	62 816	69 188
West Coast Municipalities			9 000	9 000	9 000	9 000		(100.00)		
Saldanha Bay			9 000	9 000	9 000	9 000		(100.00)		
Total provincial expenditure by district and local municipality	52 544	54 522	61 173	68 981	71 134	71 134	64 551	(9.25)	62 816	69 188

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Department of Cultural Affairs and Sport

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R820 305 000	R857 918 000	R907 168 000
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. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, 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 Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.

Provide library and information services and promote the culture of reading and lifelong learning in partnership with municipalities.

Provides access to archival heritage and promotes proper management and care of public records.

Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the Western Cape and After School Programmes to low and no-fee schools.

Demands and changes in services

During 2019/20 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:

Advocate the engendering of practices to ensure that programmes are integrated and directed and reflect the demographics of the Province.

An increased effort to be made to encourage and promote collaborations between the business sector, the arts and language fraternity to expand skills and opportunities.

Continuing to partner with municipalities in enhancing public library services in the Province.

Promoting the access to archival heritage and providing guidance in proper management of records for accountability and good governance. Providing a full enterprise content management footprint in identified Departments and continue digitising 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)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

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)

Digitisation Policy of Western Cape governmental bodies, 2017

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)

Records Management Policy of Western Cape governmental bodies, 2017

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 (2018)

Genre Development Strategy (2008)

Western Cape Initiation Framework

Annual Road-march and competition framework (2012/13)

Provincial Strategy on Events 2011

Policy for the Naming and Renaming of Geographical Features (2015)

Western Cape Oral History Framework (2015)

Digitisation Policy of Western Cape Governmental Bodies, 2017

Records Management Policy of Western Cape Governmental Bodies, 2017

Budget decisions

The budget allocation of the Department is underpinned by the policy principles as articulated in the 2015 – 2019 Provincial Strategic Plan, the Provincial Strategic Goals and related Game Changers. The department embraces the 2019 MTEF theme – “Maximising Impact”. To this end we will realise maximum impact through 3 pillars, namely Economic Impact, Culture and National Pride in the following manner:

Economic Impact	Culture	National pride
<ul style="list-style-type: none"> • EPWP work opportunities • After school programme work opportunities • MOD and Neighbouring Schools Programmes • Sport work opportunities • Sport, Heritage and archaeological, and cultural tourism • Case for culture • Case for sport and recreation 	<ul style="list-style-type: none"> • Libraries – culture of reading and life long learning • After school programme • Initiation programme • Language and cultural inclusion 	<ul style="list-style-type: none"> • MOD and Neighbouring Schools Programmes • After school programme • Arts and culture activities • Museums • Sport Federations • Archives

The intended targets are articulated in the Department's Annual Performance Plan.

For the 2019 Medium Term Expenditure Framework (MTEF), the Department's Compensation of Employees (CoE) is at, R226.013 million for 2019/20, R240.888 million for 2020/21 and R255.147 million for 2021/22. The ceiling decreased by R4.650 million in 2019/20 and R2.439 million in 2020/21.

An amount of R40.000 million was allocated to the After School Programme inclusive of the MOD Programme and Neighbouring School Programme. This allocation will fund the after-school coordination function and the continuance of after school activities, for example recreation, sport, arts and culture, at the various MOD Centres and Neighbouring Schools. The after-school coordination function allocation decreased by R1.721 million or 8.44 percent from R20.387 million in 2018/19 to R18.666 million in 2019/20. This allocation includes an executive priority allocation of R2.266 million to fund 25 graduate and non-graduate interns within the programme. An amount of R23.600 million as an earmarked allocation is available for the 2019/20 financial year to support the after- school activities.

The department received new funding for MOD Centre and Neighbouring School Facilities - R18.000 million over the 2019 MTEF (R3.000 million in 2019/20, R6.000 million in 2020/21 and R9.000 million in 2021/22). The funds are earmarked for day-to-day maintenance at the MOD Centre and Neighbouring School shared-facilities and to cover the cost of utilities and security services at these shared-facilities.

An additional R7.000 million was received for EPWP. The funding will be utilised to create additional job opportunities for youth in addition to the current work opportunities funded from the recurring EPWP allocations. 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 culture sector.

Municipal Replacement Funding (MRF) for Library Services included in the Department's budget allocation is to fund B3 municipalities, as the function is an exclusive provincial legislative competency.

The Department is committed to continue with the following PSG projects:

Mass participation; Opportunity and access; Development and growth (MOD) centres (Provincial Strategic Goal (PSG) 2 and After School Game Changer)

Participation in cultural activities (PSG 3)

Participation in sport and recreation (PSG 3)

Participation in primary school sport (PSG 3)

Participation in high school sport (PSG 3)

We will continue to implement the Joint Planning Initiatives in cases where we are the lead department. To gain efficiencies, the Department will seek to strengthen its alignment to municipal priorities through the Integrated Development Plan (IDP) process.

Aligning departmental budgets to achieve government's prescribed outcomes

National outcome	Departmental contribution
1	<p>A large proportion of the Department's budget is spent on the provision of library services 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> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p>
2	<p>The Department promotes active recreation and sport activities for the Province. Recreation and Sport promote an ethos of lifelong activity. The cultural facilities are utilised by Non-Governmental Organisations (NGOs), community organisations and government departments for arts and culture activities to promote social inclusion and wellness and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</p>
3	<p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD and Year Beyond (YeBo) Programmes 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, neighbourhood schools and other After School Programmes, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>

National outcome	Departmental contribution
4	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding.</p> <p>The MOD Programme provides employment opportunities for many people from recipient communities.</p> <p>The YeBo programme provides over a hundred volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date 61 per cent of the 2016 cohort of volunteers have transitioned into employment or studies and the remainder continue to volunteer.</p> <p>Supporting and funding cultural tourism through festivals across the Province contributes to job creation.</p>
5	<p>EPWP work opportunities in the 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 and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p>
7	<p>Libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8	<p>Heritage Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development at the earliest stages of planning. Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province.</p>
9	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrates commitment to Integrated Development Plan (IDP) alignment through IDP engagements with local government.</p>
10	<p>The MOD Programme includes making its school-going youth aware of the natural environment and teaching them to respect it.</p>
11	<p>In support of regional and continental integration, the Department of Cultural Affairs and Sport (DCAS) Africa Month programme promotes Pan Africanism to foster social inclusion and eliminate xenophobia.</p>
12	<p>Sport and recreation in the Province is driven by the National Sport and Recreation Plan (NSRP) and services are delivered in partnership with civil society sport federations, sport councils, and municipalities.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p>
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14	<p>The Department promotes Constitutional values and national symbols through our exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after school programmes.</p> <p>Heritage Western Cape, a provincial public entity established in terms of the National Heritage Resources Act, is responsible to identify, protect, conserve, promote and manage heritage resource of significance that reflect our shared values and identity. The Western Cape Geographical Names Committee encourages social inclusion through awareness, support for the renaming process and standardisation of geographical names in the Western Cape. The Department's programmes and activities are underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's (WCCC) aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strives to create an appreciation of and respect for the diverse cultures within the Western Cape.</p>

National outcome	Departmental contribution
	<p>Through translation and interpreting services the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape and the Western Cape Language Committee monitors and evaluates the implementation of the Western Cape Language Policy.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children and people with disabilities from diverse communities to interact, acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction thereby strengthening social inclusion/cohesion in communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social, recreational and sport interaction within communities.</p> <p>Communities are encouraged to contribute oral histories for social inclusivity and get to know more about their heritage through accessing archival material thus strengthen identities and social inclusivity.</p> <p>Sport funding is transferred to applying and qualifying sport federations through the Province.</p>

The Department's programmes and initiatives respond to the Provincial Strategic Goals as follows:

PSG	Departmental contribution
PSG 1	<p>The Department expanded partnerships with festivals and tertiary institutions to create more jobs and training opportunities within the creative industries for programme participants.</p> <p>A total of 397 EPWP job opportunities were created in 2015/16 in the culture sector by Cultural Affairs.</p> <p>Provision of internet access, broadband and Wi-Fi at public libraries.</p> <p>Provision of funding for 890 public library staff at municipalities.</p> <p>813 jobs opportunities created in the sport and recreation sector.</p>
PSG 2	<p>Formal partnership agreement between University of the Western Cape (UWC) and Department of Cultural Affairs and Sport (DCAS) affords youth from funded organisations an opportunity to acquire accredited training in music literacy.</p> <p>Staff guest lectured at various tertiary education institutions, e.g. University of Cape Town (UCT) to Honours archaeology students.</p> <p>Engagement with all Tertiary institutions regarding work opportunities in the heritage field. This includes architectural, engineering, quantity surveying and archaeological fields of study.</p> <p>Library material, including e-resources, procured. Libraries promote reading and learning. Research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels.</p> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The Department is the lead department for the After School Game Changers and offers After School programmes, namely, MOD sport, arts and culture programmes, and neighbourhood school sport programmes, in addition to working with museums and libraries to create opportunities for school learners. The Game Changer office based in the Department coordinates the work of Department of Education, Social Development, Community Safety, Department of the Premier, City of Cape Town to ensure expanded access to after school programmes for no and low fee learners.</p> <p>The Department also provides youth camps, participation at most at sport and recreation events, volunteers, internships, school competitions, (nationals, provincial, districts and local).</p> <p>Educational programmes presented at affiliated museums are aligned with the school curriculum providing opportunities for learners to amplify the learning experience.</p>

PSG	Departmental contribution
PSG 3	<p>The Department provides support to affiliated museums promotes social inclusion and active citizenship through the production of new permanent and travelling exhibitions about aspects of the Western Cape's histories, payment of subsidies and grants and seconded officials to work at affiliated museums. The Geographical Names Committee, through its support to municipalities and non-governmental organisations, contributes to a sense of inclusivity among citizens of the Western Cape.</p> <p>Extension of library services through the establishment of new libraries and mini libraries. Marketing of library services.</p> <p>The Department preserves and provides access to archival heritage to community members to enhance social inclusion. The digitisation of archival will facilitate faster and easier access to archival heritage to all. Archives awareness and outreach programmes are conducted in schools and communities for social inclusion and increased awareness to archives.</p> <p>The beneficiaries of annual funding are afforded an opportunity, through arts and cultural activities, to give expression to emotions, values, Beliefs, create visual images and reflect on the representation of reality through the Arts.</p> <p>The Africa Day programme which focussed on using the arts as a mechanism for building relations with the rest of the continent and highlighting the commonalities amongst the African nations.</p> <p>The Department contributes to increasing wellness by providing after school programmes, youth camps, participation at most at sport and recreation events, volunteers, internships, school competitions, (nationals, provincial, districts and local), Better Together Games (BTG), Wellness Programmes, Gymnasium, Anti-Gang Programme.</p>
PSG 4	<p>Heritage Resource Management 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>The Department continuously engages with municipalities to provide a comprehensive public library services.</p> <p>By providing a creative outlet for expression, arts, culture and language foster a sense of individual well-being as well as encouraging greater respect for social and cultural diversity.</p> <p>Sport and Recreation Facilities contributes to the development of integrated human settlements.</p>
PSG 5	<p>Participating in the IDP and Spatial Development Framework (SDF) processes of the Department of Environmental Affairs and Development Planning and Local government enhances departmental IGR.</p> <p>Heritage Resources Management works closely with municipalities regarding the management of Grade 3 heritage resources. It further seeks to build on its relationship with the Department of Environmental Affairs and Development Planning in relation to the management of Environmental Impact Assessment processes.</p> <p>Language Services contribute to good governance and integrated service delivery by providing translation, editing and interpreting support services to provincial government departments and its public entities.</p> <p>The Department contributes to good governance and integrated service delivery by providing an effective Records Management service to governmental bodies within the Western Cape.</p> <p>Sustaining and supporting sport councils and federations, Memorandum of Agreement (MOAs), Memorandum of Understanding (MOUs), Service Level Agreement (SLAs,) Trilaterals, one-on-ones, IDP engagements, quarterly meetings.</p> <p>Municipalities receive funding from the Department (Conditional Grant, MRF and Metro Library Grant). This funding assists municipalities to fund personnel expenditure, operational and/or capital expenditure on libraries.</p> <p>Ensures development of site specific charters and the development and review of the service delivery improvement plans. It annually develops the Citizen's report to enhance access to and transparency of the Department.</p>

2. Review of the current financial year (2018/19)

Programme 2: Cultural Affairs

The arts and culture component has benefited from the repositioning of their programmes in order to create greater synergy with other provincial and national initiatives as well activities of various Cultural Organisations.

The past year has seen major improvements at the Cultural facilities to ensure the safety and comfort of users. The electronic booking system for the cultural facilities has been operationalised and has reduced the amount of enquiries and complaints received around the availability of the facilities. This necessitated a review of policies and tariff structure which was finalised and is being implemented.

The Arts development programmes have leveraged off its collaborative partnerships it has fostered over the period to strengthen its programmes. The craft development programme has seen a partnership with Museums Services to provide training space and retail space for crafters. The music development programme has partnered with local authorities in Central Karoo to roll out its Choral Music Festival and partner in the upcoming local heritage day festivities in Prince Albert. The drama development programme through its partnerships with identified municipalities and the Zabalaza Festival has begun the roll out of the drama programme in the Eden District and Cape Winelands District. The dance development programme in partnership with Dance for All sees dance development classes offered to Whole of Society Approach/ Violence Prevention through Urban Upgrading/Joint Planning Initiative (WOSA/VPUU/JPI) identified municipalities of Drakenstein and Stellenbosch with a focus on primary school learners. The literary arts development programme has seen the roll out of its senior citizen storytelling programme and book clubs in the Khayelitsha communities.

Language Services has continued to deliver translation, editing and interpreting services in the three official languages of the province. Xhosa terminology development continues to be a core function of the Unit and this takes place through terminology sessions, as well as translation projects, such as the translation of the rules of cricket and netball rules. South African Sign Language continued to receive attention and the department and Language Committee worked more closely with Pan South African Language Board (PanSALB) and other organisations specifically focused on the needs of the Deaf community. The current Nama booklets was translated to Xhosa.

The Museum Service paid subsidies to 19 Province-Aided Museums and grants-in-aid to five Local Museums during the first quarter of 2018/19. The Minister appointed a Board of Trustees for the Cango Caves in Oudtshoorn and subsequently hosted its inauguration. In addition, the Department provided training to the newly appointed members of the Board of Trustees about their roles and responsibilities in terms of the Museums Ordinance and best practises of financial management and corporate governance. The Museum Service hosted the cheque hand-over ceremony for the governing bodies of Province-Aided and Local Museums. Such creates public awareness of the financial support that is given by the Department to affiliated museums that are located in various municipalities of the Western Cape.

Additionally, the 2018/19 Museum Service symposium was conducted in June 2018 in Stellenbosch. The symposium provides training to affiliated museum managers. Furthermore, museum managers and the chairpersons of affiliated museum governing bodies discuss matters of importance with the Head of the Department.

The revitalisation of displays has been undertaken at Worcester, Caledon, Montagu and SA Fisheries museums. These exhibitions appeal to local youth and promote social inclusion through representing diverse voices in the community. In addition, revitalisation exhibitions are also a tool to stimulate local community interest in museums.

The Department is at an advanced stage of finalising the amendment of the Museums Ordinance. Once amended it will provide alignment of the museum service with the constitutional framework and the Western Cape Museum policy. The Amendment Bill has been vetted by Legal Services, translated into three official languages of the Western Cape and consulted extensively with the sector. The Museum Service is in the process of preparing affiliated museums to align their operations with the regional concept as proposed in the Western Cape Museum Policy. The Department has engaged all governing bodies of affiliated museums in the Cape Metro and West Coast region in order to prepare them to establish a regional museum. Based on such engagements, the Department is developing transitional arrangements and protocol that will facilitate the establishment of the Cape Metro and West Coast regional museum.

The Department, in partnership with Heritage Western Cape, has initiated the writing of the Nomination Dossier for the Emergence of Modern Humans and Early Cape Farmsteads World Heritage Site nominations in order to make these ready for inscription as World Heritage Sites. Linked to the Emergence of Modern Humans, cabinet approved the establishment of the Archaeological and Palaeontological Heritage Tourism Route in the Western Cape. The Department has developed the business plan for the Route and has initiated feasibility studies. Furthermore, the provincial steering committee, which comprises of various stakeholders including expert researchers and municipalities, meets regularly.

Members of the public were invited to identify geographical names that are regarded as offensive in Western Cape. A total of 30 proposals were received from members of the public. The Western Cape Provincial Geographical Names Committee has reviewed these proposals and made recommendation to Minister on the process and required public participation to be followed.

Programme 3: Library and Archive Services

Library Service continued to expand its service points across the Province through the infrastructure projects funded by the Community Libraries Conditional Grant. During the 2018/19 financial year 2 new libraries were built in Milnerton and Franschhoek (Dunoon and Groendal Library). The number of rural libraries provided with public access internet through the Rural Library Connectivity Project increased from 223 to 226. Municipal replacement funding was provided to 15 B3 municipalities for personnel, operational and/or capital expenditure on libraries. The City of Cape Town Municipality received funding from the Metro Library Grant for the upgrading and maintenance of public libraries. The library grants provide funding for 890 public library staff members across the Western Cape. During this year, the Western Cape Library Service continued to procure library material for distribution to public libraries and conducted various monitoring visits and training programmes to public library staff.

Archive Service

The Department continued with archives awareness programmes to increase awareness and knowledge of the value of archival material for social inclusion and increase visitors to the archive. Records management services were provided to Western Cape governmental bodies so that authentic records are created, managed and made accessible for good governance and accountability. Oral histories recorded, preserved and accessed for social inclusion. Archival records continued to be accessed by researchers.

Programme 4: Sport and Recreation

Major events

The Major events component continues to create space for sport tourism throughout the Province by assisting federations to host inter district, inter provincials and international events. In so doing, the events contribute to the Gross Domestic Product (GDP) of the Province and provide temporary jobs. 92 events were held throughout the province.

Facilities

Our facilities component transferred funds to municipalities to assist with the building and renovations of facilities for sport and recreation activities. Those facilities are important for clubs and federations to function. They use it for both training and competitions (national and international). In terms of the National Sport and Recreation Plan, provisioning of facilities is an enabler, therefore an important component to deliver on the mandate of sport (access and opportunities). The facilities have been completed and this year and the next financial year we will be promoting water awareness.

Funding

Continued support to federations with the transfer funding processes. Funding was made available for administration, development, capacity building and transformation programmes. Ad-hoc funding for athletes with Protea colours traveling to International competitions. Federations are throughout the Province in all 6 districts.

Academies

The Academies, both provincial and district wide are funded through the Sport and Recreation South Africa conditional grant. Currently, six district academies have been assisted and one provincial academy. Talent identification and talent development programmes are being offered at those academies. These programmes including regular athlete centred interaction taking place at various academies.

Club Development

Currently, 180 clubs have been supported through the club development programme which is inclusive of clubs from farming communities. Clubs in the programme have been assisted with transport, capacity building courses, equipment and apparel. In addition, the rural sport development programme has been supported at a grassroots level through leagues and knockout tournaments with the aim of reviving the interest in sport and unearth talent in the rural areas with special focus on farming communities, thus creating an enabling environment for formal sports participation.

Recreation

The sub-directorate has driven Indigenous Games activities by supporting and assisting its various structures. Golden Games activities has been supported at Recreation Centre and District participation levels only. The sub-directorate was actively involved with the delivery of Big Walks and various wellness activities. Recreation has focused on Recreation Centre activities and the Youth Camps Project from Sport and Recreation South Africa (SRSA).

MOD Programme

The MOD Programme continues to create an enabling environment through its MOD Centres. The implementation of the strategies developed to promote regular and consistent sport and arts and culture activities in the after school space is an ongoing process. Although these strategies have proven effective in some instances progress is hindered by the lack of facilities, support from stakeholders and inadequate feeding. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness were part of the ethos within the MOD Programme. Further education and training is required to ensure quality programming.

School Sport

A greater focus has been placed on establishing clusters in the 2018/19 financial year, aligned to the education districts across the Province. Currently we have 9 clusters operating in 8 education districts. We have separate clusters in the Eden and Central Karoo education district, due to the vast distances. The

16 priority codes are allocated in the clusters and the districts with each cluster allocated summer and winter codes.

Talent identification (TID) was done in each district cluster group, that culminated in an inter cluster competitions and activities. An additional focus was placed on the establishment and/or strengthening of our relationship with provincial federation structures as well as provincial code specific School Sport structures relevant to the sixteen (16) priority codes in order for it to be linked and aligned to the respective provincial federation structures. This was done through regular interaction with the afore-mentioned structures which included the hosting of a provincial School Sport workshop. School sport, arts and culture activities were also provided to learners via opportunities to participate in the next level activities as well as in established clusters. This next level participation focused on learner access to code- and genre- specific activities, which in turn led to code- and genre-specialisation opportunities for the relevant school-going child.

YeBo Programme

The YeBo Programme provides over 100 volunteers with experience and training and 2 000 learners with academic support in literacy and numeracy. 40 per cent of the volunteers in the last year secured employment post their time on the programme and 20 per cent went on to study further.

After School Game Changer

The Department is the lead Department for the After School Game Changer which is extending After School Programmes to no and low fee learners across the province, professionalising the sector, upskilling practitioners and developing quality programme norms and standards.

3. Outlook for the coming financial year (2019/20)

Programme 2: Cultural Affairs

There is a dire need for an Organisational Development (OD) process to be undertaken within the Arts and Culture component in order to align the structure to meet the needs and demands of the changing milieu within which the unit is to operate. The Facilities electronic booking system has been operationalised and new ways of optimally utilising the space at the Cultural Facilities is to be explored.

To meet the needs of its environment, the arts and culture unit will collaborate with established arts structures in province to foster greater access to training and funding opportunities in the rural communities. The collaboration further seeks to organise the arts sector to support local level arts development and build arts development coherence in the province.

A closer working relationship with PanSALB will be a priority together with the orientation of the newly appointed Language Committee as they begin their term. The Department will continue to expand its efforts in the development of Xhosa terminology. Regular terminology sessions are held with Xhosa language practitioners from the other government departments at the Provincial Language Forum. Workshops are taking place with specialists in certain fields, e.g. Xhosa terminology development for sports booklets such as the rules of netball manual.

Two new travelling exhibitions will be produced to support the outreach programmes at museums.

The Department will continue to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the Museums Ordinance. The Department will finalise the drafting of the Museums Ordinance Amendment Bill and introduce it to parliament for promulgation.

The Department will ensure that Heritage Western Cape (HWC) is provided with the subsidy in order to fulfil its legislative mandate. Heritage Western Cape has developed new performance indicators and will ensure that communities are assisted to preserve their heritage. Furthermore, through interaction with local municipalities, HWC will encourage municipalities to consider increasing their competency in order to be granted powers to manage heritage resources that have local significance.

Programme 3: Library and Archive Services

In 2019/20 the Western Cape Provincial Library Service will continue to procure and provide library material including electronic resources to promote a culture of reading and lifelong learning; establish the Rural Library Connectivity Project at additional rural public library site; fully fund most of the B3 category municipalities; provide partial funding to the City of Cape Town via the Metro Library Grant; develop public library staff professional and technical skills through various training programmes; establish 5 new library service points for the blind, visually impaired and print disabled end users; continue with promotional and awareness programmes to enhance library use; transfer funding to municipalities for new libraries, upgrades, library staff and some operational costs utilising Conditional Grant funding; and continue to employ EPWP beneficiaries.

The Western Cape Archives and Records Service will continue to provide archives awareness to communities for social inclusion. Communities will be provided opportunities to record their oral histories, which will in turn supplement written histories. Archival records will continue to be restored and digitised for access. Researchers will be provided with archival material as and when they need them. To entrench good governance, governmental bodies will be provided with records management support, advice and training. Depending on the outcome of the review, Enterprise Content Management will continue to be rolled out to identified departments together with the required support provided. In this regard, earmarked funding has been received for the roll-out, institutionalisation and support for the Archives function through Enterprise Content Management (ECM).

Programme 4: Sport and Recreation

Major events

The Major events component will continue to support federations in the hosting of events that contribute to the GDP of the Province. As there is a strong focus on rural development, this component will investigate the possibility of hosting events in rural areas and thus spreading the competence of hosting events to those areas as well. In so doing, major events will also create temporary jobs in rural areas.

Academies

The outer year will see the Department working in all district academies and consolidate the programme. The academies will continue to assist with preparations of the athletes who will be participating at various district, provincial, national and international competition. The services include nutrition, scientific and medical support, coaching and which includes the medical testing of the participants. Academies are athlete centered and coach driven. While the athletes are exposed to high level coaching, the upskilling of the coaches are lacking and a major focus will be on that.

Federation Support

Transfers to federations will continue to strengthen federations. Transfers will be used for administration, development, ad hoc funding (travel to international events), transformation and capacity building.

Club Development

The Club Development Programme aims to provide formal sports participation opportunities through an integrated and sustainable club support system. Club Development will continue to analytically assist clubs and the relevant provincial sport federation structures across the Western Cape Province with a special focus on the rural farming communities.

Recreation

Recreation will continue to support and assist the various structures that drive the Indigenous Games and the Golden Games (centre and district levels only) activities, whilst also being actively involved with the delivery of Big Walks and various wellness activities. Furthermore, Recreation will also continue to focus on Recreation Centre activities and the Youth Camps Project and other mandatory projects from Sport and Recreation South Africa.

MOD Programme

The Programme will endeavour to create a safe and enabling environment for learners after school where they can be exposed to quality sport and arts and culture programmes which contribute towards positive youth development. The MOD Programme will seek to strengthen collaborations with current stakeholders while exploring possible opportunities through new collaborations which may benefit and contribute positively towards the objectives of the programme.

School Sport

A greater focus will be placed on consolidating the relationship with provincial federation structures and the alignment and full membership of provincial code specific School Sport structures relevant to the 16 priority codes to the respective provincial federation structures. Additional opportunities in school sport, arts and culture activities will be promoted and supported in order to provide learners with the opportunity to participate at the next level. This next level will continue to focus on learner access to code- and genre-specific activities, which in turn leads to code and genre- specialisation opportunities for the relevant school-going child. A further focus will also be placed on the High Performance Centre Programme, in order to provide more code specific support to talented school – going athletes.

After School Game Changer

The After School Game Changer will continue to build a movement of extended education centred around learners from no and low fee schools across the province. It will work to build the quality, coordination and communication in the extended education sector with the aim of improving the quality of delivery and learner outcomes. A key aspect of this work is to continue strengthening the transversal collaborations across various government departments, while also building partnerships with municipalities and the non-governmental sector.

4. Reprioritisation

No major reprioritisation was required for the 2019/20 financial year. The department's 2019/20 budget is premised on an integrated approach that will result in maximum impact. The budget was crafted with *"improving operational efficiencies"* in mind.

5. Procurement

The Department's major procurement activities are clustered around services related to its various cultural and sport events, such as catering, transport, medical assistance, audio visual services and training/facilitation. Furthermore, library material, Information Communication Technology (ICT) services and equipment, sport attire and equipment for schools and sport clubs that the Department supports, as well as required services in the after-school programme, also form a major part of the Department's procurement.

An Accredited List of Catering Service Providers was established for the Department after a rigorous process was followed in collaboration with the Provincial Treasury (PT). This was a pilot project tested in the Department and due to its success, the project is expected to be rolled out to other departments in the WCG.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21
Treasury funding											
Equitable share	415 235	410 097	458 746	485 624	460 886	460 683	552 441	19.92	590 545	632 950	
Conditional grants	217 265	223 876	228 700	238 077	238 077	238 077	250 204	5.09	256 070	271 171	
Mass Participation and Sport Development Grant	55 186	52 889	52 702	52 843	52 843	52 843	56 064	6.10	59 044	62 205	
Community Library Services Grant	158 469	164 162	171 264	176 624	176 624	176 624	186 763	5.74	197 026	208 966	
Expanded Public Works Programme Integrated Grant for Provinces	2 223	2 771	3 238	3 054	3 054	3 054	2 909	(4.75)			
Social Sector EPWP Incentive Grant for Provinces	1 387	4 054	1 496	5 556	5 556	5 556	4 468	(19.58)			
Financing	10 434	42 279	29 665	34 428	37 460	37 460	14 922	(60.17)	8 414		
Asset Finance Reserve							3 000		6 000		
Provincial Revenue Fund	10 434	42 279	29 665	34 428	37 460	37 460	11 922	(68.17)	2 414		
Total Treasury funding	642 934	676 252	717 111	758 129	736 423	736 220	817 567	11.05	855 029	904 121	
Sales of goods and services other than capital assets	1 859	1 960	2 592	1 959	1 959	1 959	2 056	4.95	2 169	2 287	
Transfers received	40 000	44 000	532		174	174		(100.00)			
Fines, penalties and forfeits	490	685	608	646	646	646	682	5.57	720	760	
Sales of capital assets						5		(100.00)			
Financial transactions in assets and liabilities	261	476	168			198		(100.00)			
Total departmental receipts	42 610	47 121	3 900	2 605	2 779	2 982	2 738	(8.18)	2 889	3 047	
Total receipts	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168	

Note: Sales of Goods and services other than Capital assets: 2019/20: Includes gym membership fees and entrance fees to provincial museums.
Fines, penalties and forfeits: 2019/20: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R 81.103 million or 10.97 per cent from R739.202 million (revised estimate) in 2018/19 to R820.305 million in 2019/20.

Treasury funding of which

Equitable share increases by R91.758 million or 19.92 per cent from R460.683 million (revised estimate) in 2018/19 to R552.441 million in 2019/20.

Conditional grants increase by R12.127 million or 5.09 per cent from R238.077 million in 2018/19 (revised estimates) to R250.204 million in 2019/20. For the 2019/20 financial year conditional grants include R56.064 million for the Mass Participation and Sport Development Grant and R186.763 million for Community Library Services Grant, R2.909 million for EPWP Integrated Grant for Provinces and R4.468 million for 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 and entrance fees to provincial museums.

Fines, penalties and forfeits:

Includes fines for lost library books.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Stable and competent managerial leadership.

Sufficient managerial and operational capacity.

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.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

1.5 Per cent is provided for pay progression in July 2019, excluding those in the post less than 2 years, as well as those already on their top notch.

Performance bonuses are calculated at 0.5 per cent of the total wage bill.

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Administration	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821
2. Cultural Affairs	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220
3. Library and Archive Services	348 433	359 810	364 357	396 929	374 794	374 794	419 674	11.97	432 504	457 669
4. Sport and Recreation	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458
Total payments and estimates	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 909 000 (2019/20).

Programme 3: National conditional grant: Community Library Services Grant: R186 763 000 (2019/20), R197 026 000 (2020/21) and R208 966 000 (2021/22).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R56 064 000 (2019/20), R59 044 000 (2020/21) and R62 205 000 (2021/22).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 468 000 (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	338 941	335 284	330 582	366 766	338 692	337 957	395 064	16.90	411 695	437 032
Compensation of employees	172 948	182 456	193 577	216 037	209 787	209 685	226 013	7.79	240 888	255 147
Goods and services	165 993	152 828	137 005	150 729	128 905	128 272	169 051	31.79	170 807	181 885
Transfers and subsidies to	330 127	373 782	374 628	382 891	383 938	384 040	406 347	5.81	428 466	451 549
Provinces and municipalities	207 774	228 645	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 921
Departmental agencies and accounts	3 118	3 893	3 221	3 714	3 700	3 700	2 841	(23.22)	3 040	3 175
Non-profit institutions	117 394	140 584	125 586	125 086	125 397	125 397	136 314	8.71	143 821	151 419
Households	1 841	660	992		750	852	30	(96.48)	32	34
Payments for capital assets	16 329	14 157	15 757	11 077	16 558	17 116	18 894	10.39	17 757	18 587
Machinery and equipment	16 288	14 157	15 757	11 077	16 558	17 116	18 894	10.39	17 757	18 587
Software and other intangible assets	41									
Payments for financial assets	147	150	44		14	89		(100.00)		
Total economic classification	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	524	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	258	4.45	276	288
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	1 844	6.22	1 973	2 060
Total departmental transfers to public	2 887	3 662	3 015	3 489	3 489	3 489	2 626	(24.73)	2 810	2 934

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Artscape	178	190	173	175	175	175	175		187	196
Total departmental transfers to other entities	178	190	173	175	175	175	175		187	196

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category A	42 833	57 165	67 799	63 717	63 717	63 717	62 212	(2.36)	64 877	78 527
Category B	164 941	171 480	177 030	190 374	190 374	190 374	204 950	7.66	214 979	216 582
Unallocated									1 717	1 793
Total departmental transfers to local government	207 774	228 645	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 902

8. 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 of 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 of 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 budget allocation increases by 9.49 per cent or by R6.147 million in 2019/20, from R64.781 million in 2018/19 (adjusted budget) to R70.929 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

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 ensure appropriate support to all other Programmes to enable them to improve service delivery.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	8 338	7 752	7 834	8 365	8 453	8 453	9 210	8.96	9 670	10 333
2. Financial Management Services	26 329	28 003	31 806	32 363	31 280	31 280	34 488	10.26	36 495	38 662
3. Management Services	21 733	23 207	24 039	25 637	25 048	25 048	27 230	8.71	28 946	30 826
Total payments and estimates	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	52 037	55 076	59 226	63 573	61 903	61 889	67 692	9.38	72 080	76 668
Compensation of employees	42 193	45 202	48 404	51 360	49 782	49 768	54 598	9.71	57 938	62 064
Goods and services	9 844	9 874	10 822	12 213	12 121	12 121	13 094	8.03	14 142	14 604
Transfers and subsidies to	902	20	458	14	205	219	(100.00)			
Departmental agencies and accounts	20	20		14						
Households	882		458		205	219	(100.00)			
Payments for capital assets	3 438	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Machinery and equipment	3 432	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Software and other intangible assets	6									
Payments for financial assets	23	7	7							
Total economic classification	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21
Transfers and subsidies to (Current)	902	20	458	14	205	219	(100.00)		
Departmental agencies and accounts	20	20		14					
Departmental agencies (non- business entities)	20	20		14					
Other	20	20		14					
Households	882		458		205	219	(100.00)		
Social benefits	815		458		205	219	(100.00)		
Other transfers to households	67								

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 by providing museological services to conserve, develop and promote the heritage of the province through the affiliated museums

Sub-programme 2.4: Heritage Resource Management Services

to support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative and management support to 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. The national department has conducted consultative meetings with the sector, provinces and other stakeholders. The draft white paper is rooted in the 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 interrelated/shared constitutional mandates.

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

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 budget allocation increases by 5.24 per cent or by R5.928 million in 2019/20, from R113.138 million in 2018/19 (adjusted budget) to R119.066 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members. The net increase in 2019/20 is due to a new allocation of R2.000 million for job creation (full time equivalent) for the EPWP programme.

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 by providing museological services to conserve, develop and promote the heritage of the province through affiliated museums.

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 8.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19
1. Management	4 930	3 416	3 262	3 079	3 791	3 791	3 712	(2.08)	3 972	4 226
2. Arts and Culture	30 698	34 201	36 794	34 313	33 486	33 714	36 897	9.44	39 111	41 140
3. Museum Services	54 059	56 048	58 549	60 443	63 070	63 070	64 960	3.00	65 593	69 599
4. Heritage Resource Management Services	6 598	8 668	7 642	8 705	8 194	8 194	8 546		9 089	9 664
5. Language Services	4 253	4 107	3 773	5 377	4 597	4 369	4 951	13.32	5 278	5 591
Total payments and estimates	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 909 000 (2019/20).

Earmarked allocation:

Included in Sub-programmes 2.2: Arts and Culture and 2.3: Museum Services is an earmarked allocation for 2019/20 of R1 million each respectively for Job creation (full time equivalent) EPWP.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	61 737	61 517	64 594	74 434	74 767	74 695	79 166	5.99	83 769	88 526
Compensation of employees	49 593	49 252	51 921	59 610	57 590	57 555	61 700	7.20	65 787	70 411
Goods and services	12 144	12 265	12 673	14 824	17 177	17 140	17 466	1.90	17 982	18 115
Transfers and subsidies to	36 939	43 140	43 613	35 607	36 412	36 447	37 502	2.89	37 473	39 814
Departmental agencies and accounts	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Non-profit institutions	33 121	38 717	40 184	31 907	32 419	32 419	34 661	6.92	34 433	36 639
Households	720	550	208		293	328		(100.00)		
Payments for capital assets	1 861	1 739	1 788	1 876	1 956	1 963	2 398	22.16	1 801	1 880
Machinery and equipment	1 861	1 739	1 788	1 876	1 956	1 963	2 398	22.16	1 801	1 880
Payments for financial assets	1	44	25		3	33		(100.00)		
Total economic classification	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	36 939	43 140	43 613	35 607	36 412	36 447	37 502	2.89	37 473	39 814
Departmental agencies and accounts	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Departmental agencies (non-business entities)	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	524	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	258	4.45	276	288
Artscape	178	190	173	175	175	175	175		187	196
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	1 844	6.22	1 973	2 060
Other	33	21	33	36	36	36	40	11.11	43	45
Non-profit institutions	33 121	38 717	40 184	31 907	32 419	32 419	34 661	6.92	34 433	36 639
Households	720	550	208		293	328		(100.00)		
Social benefits	310	550	208		293	328		(100.00)		
Other transfers to households	410									

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, geographic distribution of services, etc.

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 ECM directorate was established, additional to the staff establishment. This directorate is responsible for the implementation of ECM/MyContent in Western Cape Governmental bodies. The ECM unit will guide and standardise implementation of ECM in governmental bodies for uniformity in managing and accessing electronic records. The outcome of the ECM Review will further guide the institutionalisation of the unit.

Expenditure trends analysis

The budget allocation increases by 11.97 per cent or by R44.880 million in 2019/20, from R374.794 million in 2018/19 (adjusted budget) to R419.674 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The increase in Programme 3: Library and Archive Services in 2019/20 is due to an increase in the National Conditional Grant: Community Library Services of R10.139 million, an increase in Municipal Replacement funding and Broadband Library Connection of R4.438 million and an additional allocation of R14.103 million for ECM.

Strategic goal as per Strategic Plan

Programme 3: Library and Archives Services

To promote, develop and transform sustainable Library, Information and 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 8.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
1. Management	4 870	5 216	6 415	6 885	6 950	6 950	8 548	22.99	9 089	9 638		
2. Library Services	310 135	327 795	333 947	349 566	348 884	348 884	368 799	5.71	389 075	411 578		
3. Archives	33 428	26 799	23 995	40 478	18 960	18 960	42 327	123.24	34 340	36 453		
Total payments and estimates	348 433	359 810	364 357	396 929	374 794	374 794	419 674	11.97	432 504	457 669		

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R186 763 000 (2019/20), R197 026 000 (2020/21) and R208 966 000 (2021/22).

Earmarked allocation:

Included in Sub-programme 3.2: Library Services, are the following earmarked allocations:

- (i) Transfers to City of Cape Town libraries for infrastructure and maintenance (PRF): R10.000 million for 2019/20, R10.550 million for 2020/21 and R11.130 million for 2021/22.
- (ii) Library Services (Municipal Replacement Funding and Broadband Library Connection): R83.699 million for 2019/20, R88.303 million for 2020/21 and R93.159 million for 2021/22.

Of which:

R76.447 million for 2019/20, R80.652 million for 2020/21 and R85.087 million for 2021/22 for the purpose of Municipal Replacement funding.

R7.252 million for 2019/20, R7.651 million for 2020/21 and R8.072 million for 2021/22 for the purpose of Broadband Library Connection and Library Services top up for broadband.

Included in Sub-programme 3.3: Archives is an earmarked allocation of R23.759 million for 2019/20, R14.893 million for 2020/21 and R15.697 million for 2021/22 for Enterprise Content Management (ECM).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	135 664	128 166	116 492	139 860	112 601	112 523	145 649	29.44	144 204	153 680
Compensation of employees	56 830	60 506	63 319	70 034	67 883	67 850	73 025	7.63	78 004	83 436
Goods and services	78 834	67 660	53 173	69 826	44 718	44 673	72 624	62.57	66 200	70 244
Transfers and subsidies to	207 023	228 435	244 146	253 390	253 560	253 593	266 487	5.08	280 837	296 163
Provinces and municipalities	205 874	227 267	243 358	252 490	252 490	252 490	265 557	5.18	279 856	295 128
Non-profit institutions	1 000	1 100	550	900	900	900	900		949	1 001
Households	149	68	238		170	203	30	(85.22)	32	34
Payments for capital assets	5 697	3 185	3 711	3 679	8 630	8 630	7 538	(12.65)	7 463	7 826
Machinery and equipment	5 662	3 185	3 711	3 679	8 630	8 630	7 538	(12.65)	7 463	7 826
Software and other intangible assets	35									
Payments for financial assets	49	24	8		3	48		(100.00)		
Total economic classification	348 433	359 810	364 357	396 929	374 794	374 794	419 674	11.97	432 504	457 669

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	207 023	220 935	229 646	238 620	238 790	238 823	241 887	1.28	270 287	285 033
Provinces and municipalities	205 874	219 767	228 858	237 720	237 720	237 720	240 957	1.36	269 306	283 998
Municipalities	205 874	219 767	228 858	237 720	237 720	237 720	240 957	1.36	269 306	283 998
Municipal bank accounts	205 874	219 767	228 858	237 720	237 720	237 720	240 957	1.36	269 306	283 998
Non-profit institutions	1 000	1 100	550	900	900	900	900		949	1 001
Households	149	68	238		170	203	30	(85.22)	32	34
Social benefits		68	227		170	203	30	(85.22)	32	34
Other transfers to households	149		11							
Transfers and subsidies to (Capital)		7 500	14 500	14 770	14 770	14 770	24 600	66.55	10 550	11 130
Provinces and municipalities		7 500	14 500	14 770	14 770	14 770	24 600	66.55	10 550	11 130
Municipalities		7 500	14 500	14 770	14 770	14 770	24 600	66.55	10 550	11 130
Municipal bank accounts		7 500	14 500	14 770	14 770	14 770	24 600	66.55	10 550	11 130

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, next-level and master-based 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, geographic distribution of services, etc.

While the MOD Programme activities are being further consolidated in each of the six Western Cape District Municipalities, the High School MOD Centres will be focusing on specific activities and for this; they will have one Assistant Coach and one Coach/Centre Manager driving these activities.

Recreation and School Sport activities will continue to be promoted in each of the six Municipal Districts.

The roll-out of talent identification programmes through the focus schools and academies will continue to be prioritised.

The Western Cape Sports plan is being consulted in 2017/18 and will be finalised in 2018/19.

Expenditure trends analysis

The budget allocation increases by 12.95 per cent or by R24.148 million in 2019/20, from R186.489 million in 2018/19 (adjusted budget) to R210.637 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The net increase in Programme 4: Sport and Recreation in 2019/20 is mainly due to:

- A new allocation of R3.000 million for MOD centres including maintenance, utilities and security;
- A new allocation of R10.000 million for service stabilisation for the mass sport grant reduction;
- A new allocation of R5 million for job creation for the EPWP programme (R3 million for Sport Promotion and R2.000 million for Sport Development); and
- An increase in the Mass Participation and Sport Development Grant of R3.221 million from R52.843 million in 2018/19 to R56.064 million in 2019/20.

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 activities.

Table 8.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Management	9 933	26 825	24 524	36 339	37 823	37 823	40 168	6.20	40 719	40 204
2. Sport	45 111	48 375	47 019	45 468	45 568	45 568	56 102	23.12	59 088	62 148
3. Recreation	15 708	14 961	13 777	16 572	16 578	16 578	17 749	7.06	18 839	19 834
4. School Sport	43 186	37 406	35 545	33 337	32 700	32 700	38 244	16.95	43 377	48 470
5. MOD Programme	66 235	70 594	62 090	53 807	53 820	53 820	58 374	8.46	65 237	68 802
Total payments and estimates	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 468 000 (2019/20).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R56 064 000 (2019/20), R59 044 000 (2020/21) and R62 205 000 (2021/22).

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:

The following earmarked allocations are included in the Programme for 2019/20:

- R2.266 million: Executive Priority: For graduate and other interns for After School Programme (PRF);
- R40.000 million After school programme and Case for sport (GBS money coming to an end);
- R5.000 million for Job creation (full time equivalent) EPWP;
- R10.000 million for the service stabilisation for mass sport grant reduction; and
- R3.000 million for MOD centres including maintenance, utilities and security.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	89 503	90 525	90 270	88 899	89 421	88 850	102 557	15.43	111 642	118 158
Compensation of employees	24 332	27 496	29 933	35 033	34 532	34 512	36 690	6.31	39 159	39 236
Goods and services	65 171	63 029	60 337	53 866	54 889	54 338	65 867	21.22	72 483	78 922
Transfers and subsidies to	85 263	102 187	86 411	93 880	93 761	93 781	102 358	9.15	110 156	115 572
Provinces and municipalities	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Non-profit institutions	83 273	100 767	84 852	92 279	92 078	92 078	100 753	9.42	108 439	113 779
Households	90	42	88		82	102		(100.00)		
Payments for capital assets	5 333	5 374	6 270	2 744	3 299	3 850	5 722	48.62	5 462	5 728
Machinery and equipment	5 333	5 374	6 270	2 744	3 299	3 850	5 722	48.62	5 462	5 728
Payments for financial assets	74	75	4		8	8		(100.00)		
Total economic classification	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	83 363	102 187	84 940	92 279	92 160	92 180	100 753	9.30	108 439	113 779
Provinces and municipalities		1 378								
Municipalities		1 378								
Municipal agencies and funds			1 378							
Non-profit institutions	83 273	100 767	84 852	92 279	92 078	92 078	100 753	9.42	108 439	113 779
Households	90	42	88		82	102		(100.00)		
Social benefits	90	12	88		82	102		(100.00)		
Other transfers to households		30								
Transfers and subsidies to (Capital)	1 900		1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Provinces and municipalities	1 900		1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipalities	1 900		1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipal bank accounts	1 900		1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2015/16		2016/17		2017/18		2018/19			2019/20		2020/21		2021/22		2018/19 to 2021/22			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	351	62 297	320	57 983	290	60 172	306	306	65 793	344	70 325	344	74 619	344	78 223	4.0%	5.9%	31.0%	
7 – 10	255	76 314	258	83 898	249	96 415	234	234	98 010	258	107 606	258	115 337	258	122 627	3.3%	7.8%	47.6%	
11 – 12	24	17 925	32	20 096	32	19 458	32	32	26 287	32	27 094	32	28 766	32	30 912		5.6%	12.1%	
13 – 16	13	16 412	14	15 891	14	15 536	13	13	15 690	13	15 823	13	17 750	13	18 726		6.1%	7.4%	
Other				4 588		1 996			3 905		4 164		4 416		4 659		6.1%	1.8%	
Total	643	172 948	624	182 456	585	193 577	585	585	209 685	647	226 013	647	240 888	647	255 147	3.4%	6.8%	100.0%	
Programme																			
Administration	144	42 193	147	45 202	130	48 404	135	135	49 768	139	54 598	139	57 938	139	62 064	1.0%	7.6%	24.1%	
Cultural Affairs	213	49 593	186	49 252	177	51 921	181	181	57 555	205	61 700	205	65 787	205	70 411	4.2%	7.0%	27.4%	
Library and Archive Services	214	56 830	219	60 506	210	63 319	211	211	67 850	226	72 024	226	78 004	226	83 436	2.3%	7.1%	32.4%	
Sport and Recreation	72	24 332	72	27 496	68	29 933	58	58	34 512	77	36 690	77	39 159	77	39 236	9.9%	4.4%	16.1%	
Total	643	172 948	624	182 456	585	193 577	585	585	209 685	647	226 013	647	240 888	647	255 147	3.4%	6.8%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	171 410		180 546		554	191 694	554	554	205 719	616	221 784	616	236 403	616	250 415	3.6%	6.8%	98.1%	
Engineering Professions and related occupations	290		309		1	337	1	1	365	1	390	1	411	1	434		5.9%	0.2%	
Others such as interns, EPWP, learnerships, etc	1 248		1 601		30	1 546	30	30	3 601	30	3 839	30	4 074	30	4 298		6.1%	1.7%	
Total	172 948		182 456		585	193 577	585	585	209 685	647	226 013	647	240 888	647	255 147	3.4%	6.8%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	643	624	585	646	585	585	647	10.60	647	647
Number of personnel trained	544	575	413	413	413	413	413		413	436
<i>of which</i>										
Male	256	255	177	177	177	177	177		177	187
Female	288	320	236	236	236	236	236		236	249
Number of training opportunities	562	1 045	650	654	654	654	655	0.15	355	374
<i>of which</i>										
Tertiary	58	60	1	3	3	3	3		3	3
Workshops	29	2	7	8	8	8	9	12.50	9	9
Seminars	50	2	1	2	2	2	2		2	2
Other	425	981	641	641	641	641	641		341	360
Number of bursaries offered	19	34	23	23	23	23	22	(4.35)	20	21
Number of interns appointed	41	46	39	39	39	39	39		40	42
Number of days spent on training		2 697	1 800	1 800	1 800	1 800	1 800		1 800	1 899
Payments on training by programme										
1. Administration	282	145	485	802	802	802	800	(0.25)	856	903
2. Cultural Affairs	455	242	522	775	523	523	316	(39.58)	338	355
3. Library And Archive Services	101	225	716	492	401	401	210	(47.63)	220	230
4. Sport And Recreation	2 059	730	1 380	1 385	632	632	1 736	174.68	1 836	1 935
Total payments on training	2 897	1 342	3 103	3 454	2 358	2 358	3 062	29.86	3 250	3 423

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2018/19	2018/19	2018/19	% Change from Revised estimate		
										2019/20	2018/19	2020/21
Sales of goods and services other than capital assets	1 859	1 960	2 592	1 959	1 959	1 959	2 056	4.95	2 169	2 287		
Sales of goods and services produced by department (excluding capital assets)	1 859	1 958	2 592	1 959	1 959	1 959	2 056	4.95	2 169	2 287		
Sales by market establishments	132	130		62	62	62	56	(9.68)	66	69		
Other sales	1 727	1 828	2 592	1 897	1 897	1 897	2 000	5.43	2 103	2 218		
Commission on insurance	78	86	95	89	89	89	94	5.62	99	104		
Rental of buildings, equipment and other services	58	104	57	126	126	126		(100.00)				
Sales of goods	55		18									
Services rendered	1 479	1 593	2 305	1 632	1 632	1 632	1 856	13.73	1 949	2 056		
Photocopies and faxes	57	45	117	50	50	50	50		55	58		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		2										
Transfers received from	40 000	44 000	532		174	174		(100.00)				
Other governmental units	40 000	44 000	532		174	174		(100.00)				
Fines, penalties and forfeits	490	685	608	646	646	646	682	5.57	720	760		
Sales of capital assets						5		(100.00)				
Other capital assets						5		(100.00)				
Financial transactions in assets and liabilities	261	476	168			198		(100.00)				
Recovery of previous year's expenditure	261	467	168			198		(100.00)				
Other		9										
Total departmental receipts	42 610	47 121	3 900	2 605	2 779	2 982	2 738	(8.18)	2 889	3 047		

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	338 941	335 284	330 582	366 766	338 692	337 957	395 064	16.90	411 695	437 032
Compensation of employees	172 948	182 456	193 577	216 037	209 787	209 685	226 013	7.79	240 888	255 147
Salaries and wages	148 502	156 994	166 635	190 208	180 728	180 811	199 104	10.12	212 524	224 893
Social contributions	24 446	25 462	26 942	25 829	29 059	28 874	26 909	(6.81)	28 364	30 254
Goods and services	165 993	152 828	137 005	150 729	128 905	128 272	169 051	31.79	170 807	181 885
<i>of which</i>										
Administrative fees	683	1 278	995	1 043	1 237	1 303	896	(31.24)	906	947
Advertising	10 164	9 498	3 299	5 417	5 461	4 360	6 239	43.10	6 818	7 137
Minor Assets	34 847	30 879	20 723	19 709	20 170	20 178	23 005	14.01	24 635	26 445
Audit cost: External	2 830	2 752	3 284	3 186	3 677	3 677	3 933	6.96	4 343	4 375
Bursaries: Employees	351	350	433	756	756	756	756		808	845
Catering: Departmental activities	5 622	5 820	6 423	7 092	7 637	7 880	8 414	6.78	8 879	9 309
Communication (G&S)	4 571	4 040	4 245	3 635	4 253	4 263	4 124	(3.26)	4 346	4 556
Computer services	3 924	2 284	6 125	3 449	4 087	4 087	7 678	87.86	8 153	8 572
Consultants and professional services: Business and advisory services	20 509	14 052	10 603	26 459	9 112	8 293	27 867	236.03	19 473	20 493
Legal costs	183	806	982	293	973	1 121	682	(39.16)	730	761
Contractors	3 093	3 722	2 817	10 215	3 839	3 423	5 734	67.51	6 060	6 352
Agency and support/outsourced services		40					82		87	92
Entertainment	46	34	35	79	76	76	2 172	2757.89	2 191	2 304
Fleet services (including government motor transport)	6 614	7 874	7 750	5 757	5 778	7 065	6 055	(14.30)	6 401	6 706
Inventory: Farming supplies	(1)									
Inventory: Materials and supplies	9 627	8 847	14 358	9 727	9 727	9 727	10 498	7.93	10 955	11 490
Inventory: Medical supplies							1 600		2 000	2 105
Inventory: Other supplies	2									
Consumable supplies	2 907	2 248	1 641	1 286	1 397	1 429	1 136	(20.50)	1 200	1 255
Consumable: Stationery, printing and office supplies	7 317	7 582	5 064	5 210	5 939	6 001	7 167	19.43	7 507	7 889
Operating leases	1 371	1 533	1 096	1 445	1 504	1 507	1 114	(26.08)	1 143	1 200
Property payments	2 520	2 529	2 778	3 523	3 200	2 918	6 245	114.02	9 454	12 613
Transport provided: Departmental activity	8 170	8 070	6 480	7 619	7 785	8 082	6 114	(24.35)	6 080	6 376
Travel and subsistence	18 257	19 921	20 928	18 876	17 538	17 618	19 455	10.43	20 538	21 753
Training and development	2 966	1 342	2 842	2 981	2 358	2 652	3 395	28.02	3 601	3 770
Operating payments	15 887	14 022	10 029	9 217	9 226	8 200	11 770	43.54	11 752	11 660
Venues and facilities	3 424	3 034	3 700	3 403	2 823	3 191	2 593	(18.74)	2 403	2 519
Rental and hiring	109	271	375	352	352	465	327	(29.68)	344	361
Transfers and subsidies to	330 127	373 782	374 628	382 891	383 938	384 040	406 347	5.81	428 466	451 549
Provinces and municipalities	207 774	228 645	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 921
Municipalities	207 774	228 645	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 921
Municipal bank accounts	207 774	227 267	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 921
Municipal agencies and funds		1 378								
Departmental agencies and accounts	3 118	3 893	3 221	3 714	3 700	3 700	2 841	(23.22)	3 040	3 175
Departmental agencies (non-business entities)	3 118	3 893	3 221	3 714	3 700	3 700	2 841	(23.22)	3 040	3 175
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	524	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	258	4.45	276	288
Artscape	178	190	173	175	175	175	175		187	196
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	1 844	6.22	1 973	2 060
Other	53	41	33	50	36	36	40	11.11	43	45
Non-profit institutions	117 394	140 584	125 586	125 086	125 397	125 397	136 314	8.71	143 821	151 419
Households	1 841	660	992		750	852	30	(96.48)	32	34
Social benefits	1 215	630	981		750	852	30	(96.48)	32	34
Other transfers to households	626	30	11							

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	16 329	14 157	15 757	11 077	16 558	17 116	18 894	10.39	17 757	18 587
Machinery and equipment	16 288	14 157	15 757	11 077	16 558	17 116	18 894	10.39	17 757	18 587
Transport equipment	8 349	9 498	9 911	6 735	7 416	8 669	11 041	27.36	11 614	12 166
Other machinery and equipment	7 939	4 659	5 846	4 342	9 142	8 447	7 853	(7.03)	6 143	6 421
Software and other intangible assets	41									
Payments for financial assets	147	150	44		14	89		(100.00)		
Total economic classification	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	52 037	55 076	59 226	63 573	61 903	61 889	67 692	9.38	72 080	76 668
Compensation of employees	42 193	45 202	48 404	51 360	49 782	49 768	54 598	9.71	57 938	62 064
Salaries and wages	37 150	39 867	42 711	46 531	43 645	43 648	49 488	13.38	52 635	56 421
Social contributions	5 043	5 335	5 693	4 829	6 137	6 120	5 110	(16.50)	5 303	5 643
Goods and services	9 844	9 874	10 822	12 213	12 121	12 121	13 094	8.03	14 142	14 604
<i>of which</i>										
Administrative fees	73	82	79	94	77	79	99	25.32	106	110
Advertising	1 093	1 309	811	1 338	1 202	1 202	1 258	4.66	1 348	1 406
Minor Assets	165	102	69	68	44	51	22	(56.86)	23	23
Audit cost: External	2 830	2 752	3 284	3 186	3 677	3 677	3 933	6.96	4 343	4 375
Bursaries: Employees	351	350	433	756	756	756	756		808	845
Catering: Departmental activities	188	287	132	239	202	270	207	(23.33)	220	229
Communication (G&S)	342	282	390	454	431	425	493	16.00	526	550
Computer services	618	615	703	787	762	762	755	(0.92)	808	843
Consultants and professional services: Business and advisory services	210	139	178		220	220	185	(15.91)	198	206
Legal costs	183	565	205	293	918	918	682	(25.71)	730	761
Contractors	50	31	115	26	35	65	4	(93.85)	4	4
Entertainment	33	22	20	35	35	35	35		37	39
Fleet services (including government motor transport)	654	533	400	698	426	451	700	55.21	749	781
Inventory: Materials and supplies			1							
Consumable supplies	183	98	104	71	100	104	98	(5.77)	105	109
Consumable: Stationery, printing and office supplies	578	435	336	562	355	357	469	31.37	501	524
Operating leases	388	444	307	386	334	334	340	1.80	365	381
Property payments		1	9							
Transport provided: Departmental activity	23	11								
Travel and subsistence	1 004	1 005	1 079	1 640	1 279	1 174	1 540	31.18	1 648	1 721
Training and development	283	145	288	802	802	644	800	24.22	856	894
Operating payments	397	349	1 520	685	403	515	693	34.56	741	775
Venues and facilities	198	317	359	93	63	82	25	(69.51)	26	28
Transfers and subsidies to	902	20	458	14	205	219		(100.00)		
Departmental agencies and accounts	20	20		14						
Departmental agencies (non-business entities)	20	20		14						
Other	20	20		14						
Households	882		458		205	219		(100.00)		
Social benefits	815		458		205	219		(100.00)		
Other transfers to households	67									
Payments for capital assets	3 438	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Machinery and equipment	3 432	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Transport equipment	430	569	976	556	640	634	832	31.23	891	930
Other machinery and equipment	3 002	3 290	3 012	2 222	2 033	2 039	2 404	17.90	2 140	2 223
Software and other intangible assets	6									
Payments for financial assets	23	7	7							
Total economic classification	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821

Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	61 737	61 517	64 594	74 434	74 767	74 695	79 166	5.99	83 769	88 526
Compensation of employees	49 593	49 252	51 921	59 610	57 590	57 555	61 700	7.20	65 787	70 411
Salaries and wages	42 097	41 690	44 053	51 576	49 054	49 115	53 442	8.81	57 098	61 135
Social contributions	7 496	7 562	7 868	8 034	8 536	8 440	8 258	(2.16)	8 689	9 276
Goods and services	12 144	12 265	12 673	14 824	17 177	17 140	17 466	1.90	17 982	18 115
<i>of which</i>										
Administrative fees	39	12	92	19	56	69	36	(47.83)	40	40
Advertising	628	217	304	252	234	251	255	1.59	273	285
Minor Assets	850	96	223	59	192	192	129	(32.81)	139	145
Catering: Departmental activities	667	1 004	917	741	1 282	1 388	1 134	(18.30)	1 212	1 265
Communication (G&S)	644	698	788	824	844	844	825	(2.25)	884	922
Consultants and professional services: Business and advisory services	721	606	645	2 721	3 705	3 330	3 924	17.84	4 215	4 416
Legal costs		240	515		55	56		(100.00)		
Contractors	155	931	417	966	1 346	1 346	1 341	(0.37)	1 433	1 498
Agency and support/outsourced services		30					82		87	92
Entertainment	3	2	10	13	14	14	14		15	16
Fleet services (including government motor transport)	645	807	847	695	827	935	637	(31.87)	681	711
Inventory: Farming supplies	(1)									
Inventory: Materials and supplies	1									
Inventory: Other supplies	2									
Consumable supplies	705	785	1 016	783	866	881	620	(29.63)	662	692
Consumable: Stationery, printing and office supplies	297	275	298	332	374	375	367	(2.13)	392	410
Operating leases	280	278	201	165	177	180	142	(21.11)	151	159
Property payments	2 015	2 104	2 115	2 676	2 413	2 131	2 488	16.75	2 662	2 779
Transport provided: Departmental activity	537	569	498	324	490	757	677	(10.57)	724	757
Travel and subsistence	1 478	1 093	1 534	1 789	1 469	1 583	1 025	(35.25)	1 098	1 146
Training and development	456	242	457	764	523	523	355	(32.12)	379	397
Operating payments	1 703	2 240	1 142	1 692	2 002	1 795	2 660	48.19	2 121	1 531
Venues and facilities	319	36	641	7	306	488	755	54.71	814	854
Rental and hiring			13	2	2	2		(100.00)		
Transfers and subsidies to	36 939	43 140	43 613	35 607	36 412	36 447	37 502	2.89	37 473	39 814
Departmental agencies and accounts	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Departmental agencies (non-business entities)	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	524	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	258	4.45	276	288
Artscape	178	190	173	175	175	175	175		187	196
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	1 844	6.22	1 973	2 060
Other	33	21	33	36	36	36	40	11.11	43	45
Non-profit institutions	33 121	38 717	40 184	31 907	32 419	32 419	34 661	6.92	34 433	36 639
Households	720	550	208		293	328		(100.00)		
Social benefits	310	550	208		293	328		(100.00)		
Other transfers to households	410									
Payments for capital assets	1 861	1 739	1 788	1 876	1 956	1 963	2 398	22.16	1 801	1 880
Machinery and equipment	1 861	1 739	1 788	1 876	1 956	1 963	2 398	22.16	1 801	1 880
Transport equipment	1 289	1 395	1 349	1 421	1 463	1 463	1 590	8.68	1 716	1 778
Other machinery and equipment	572	344	439	455	493	500	808	61.60	85	102
Payments for financial assets	1	44	25		3	33		(100.00)		
Total economic classification	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220

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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			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	135 664	128 166	116 492	139 860	112 601	112 523	145 649	29.44	144 204	153 680
Compensation of employees	56 830	60 506	63 319	70 034	67 883	67 850	73 025	7.63	78 004	83 436
Salaries and wages	47 944	51 177	53 392	59 861	57 253	57 294	62 378	8.87	66 822	71 510
Social contributions	8 886	9 329	9 927	10 173	10 630	10 556	10 647	0.86	11 182	11 926
Goods and services	78 834	67 660	53 173	69 826	44 718	44 673	72 624	62.57	66 200	70 244
<i>of which</i>										
Administrative fees	41	36	51	57	86	86	128	48.84	136	142
Advertising		103	2	198	198	198	315	59.09	337	352
Minor Assets	33 761	30 474	20 019	19 317	19 614	19 614	22 806	16.27	24 420	26 221
Catering: Departmental activities	340	319	478	617	672	841	958	13.91	1 003	1 055
Communication (G&S)	3 004	2 495	2 385	1 788	2 282	2 282	2 083	(8.72)	2 156	2 267
Computer services	3 306	1 669	5 419	2 662	3 240	3 240	4 443	37.13	4 245	4 467
Consultants and professional services: Business and advisory services	19 578	13 025	8 903	22 796	1 958	1 725	23 611	1268.75	14 903	15 707
Legal costs			1							
Contractors	1 215	855	467	7 620	791	791	407	(48.55)	433	452
Agency and support/outsourced services		8								
Entertainment	7	5	2	13	9	9	11	22.22	9	9
Fleet services (including government motor transport)	1 964	2 343	2 481	1 903	2 010	2 041	2 004	(1.81)	2 090	2 200
Consumable supplies	1 527	638	323	191	202	208	250	20.19	255	268
Consumable: Stationery, printing and office supplies	6 156	6 400	3 806	3 813	4 694	4 654	5 724	22.99	5 968	6 279
Operating leases	375	438	298	536	540	540	416	(22.96)	394	415
Property payments	391	361	606	704	644	644	720	11.80	752	792
Transport provided: Departmental activity	2	10	8	40	25	53	45	(15.09)	48	50
Travel and subsistence	1 987	1 993	2 387	3 070	2 717	2 717	3 314	21.97	3 404	3 617
Training and development	101	225	533	462	401	401	210	(47.63)	221	230
Operating payments	4 983	6 098	4 860	4 001	4 582	4 576	5 049	10.34	5 289	5 576
Venues and facilities	96	165	111	38	53	53	130	145.28	137	145
Rental and hiring			33							
Transfers and subsidies to	207 023	228 435	244 146	253 390	253 560	253 593	266 487	5.08	280 837	296 163
Provinces and municipalities	205 874	227 267	243 358	252 490	252 490	252 490	265 557	5.18	279 856	295 128
Municipalities	205 874	227 267	243 358	252 490	252 490	252 490	265 557	5.18	279 856	295 128
Municipal bank accounts	205 874	227 267	243 358	252 490	252 490	252 490	265 557	5.18	279 856	295 128
Non-profit institutions	1 000	1 100	550	900	900	900	900		949	1 001
Households	149	68	238		170	203	30	(85.22)	32	34
Social benefits		68	227		170	203	30	(85.22)	32	34
Other transfers to households	149		11							
Payments for capital assets	5 697	3 185	3 711	3 679	8 630	8 630	7 538	(12.65)	7 463	7 826
Machinery and equipment	5 662	3 185	3 711	3 679	8 630	8 630	7 538	(12.65)	7 463	7 826
Transport equipment	1 622	2 480	2 791	2 118	2 118	2 781	3 390	21.90	3 545	3 730
Other machinery and equipment	4 040	705	920	1 561	6 512	5 849	4 148	(29.08)	3 918	4 096
Software and other intangible assets	35									
Payments for financial assets	49	24	8		3	48		(100.00)		
Total economic classification	348 433	359 810	364 357	396 929	374 794	374 794	419 674	11.97	432 504	457 669

Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	89 503	90 525	90 270	88 899	89 421	88 850	102 557	15.43	111 642	118 158
Compensation of employees	24 332	27 496	29 933	35 033	34 532	34 512	36 690	6.31	39 159	39 236
Salaries and wages	21 311	24 260	26 479	32 240	30 776	30 754	33 796	9.89	35 969	35 827
Social contributions	3 021	3 236	3 454	2 793	3 756	3 758	2 894	(22.99)	3 190	3 409
Goods and services	65 171	63 029	60 337	53 866	54 889	54 338	65 867	21.22	72 483	78 922
<i>of which</i>										
Administrative fees	530	1 148	773	873	1 018	1 069	633	(40.79)	624	655
Advertising	8 443	7 869	2 182	3 629	3 827	2 709	4 411	62.83	4 860	5 094
Minor Assets	71	207	412	265	320	321	48	(85.05)	53	56
Catering: Departmental activities	4 427	4 210	4 896	5 495	5 481	5 381	6 115	13.64	6 444	6 760
Communication (G&S)	581	565	682	569	696	712	723	1.54	780	817
Computer services			3		85	85	2 480	2817.65	3 100	3 262
Consultants and professional services: Business and advisory services		282	877	942	3 229	3 018	147	(95.13)	157	164
Legal costs		1	261			147		(100.00)		
Contractors	1 673	1 905	1 818	1 603	1 667	1 221	3 982	226.13	4 190	4 398
Agency and support/outsourced services		2								
Entertainment	3	5	3	18	18	18	2 112	11633.33	2 130	2 240
Fleet services (including government motor transport)	3 351	4 191	4 022	2 461	2 515	3 638	2 714	(25.40)	2 881	3 014
Inventory: Materials and supplies	9 626	8 847	14 357	9 727	9 727	9 727	10 498	7.93	10 955	11 490
Inventory: Medical supplies							1 600		2 000	2 105
Consumable supplies	492	727	198	241	229	236	168	(28.81)	178	186
Consumable: Stationery, printing and office supplies	286	472	624	503	516	615	607	(1.30)	646	676
Operating leases	328	373	290	358	453	453	216	(52.32)	233	245
Property payments	114	63	48	143	143	143	3 037	2023.78	6 040	9 042
Transport provided: Departmental activity	7 608	7 480	5 974	7 255	7 270	7 272	5 392	(25.85)	5 308	5 569
Travel and subsistence	13 788	15 830	15 928	12 377	12 073	12 144	13 576	11.79	14 388	15 269
Training and development	2 126	730	1 564	953	632	1 084	2 030	87.27	2 145	2 249
Operating payments	8 804	5 335	2 507	2 839	2 239	1 314	3 368	156.32	3 601	3 778
Venues and facilities	2 811	2 516	2 589	3 265	2 401	2 568	1 683	(34.46)	1 426	1 492
Rental and hiring	109	271	329	350	350	463	327	(29.37)	344	361
Transfers and subsidies to	85 263	102 187	86 411	93 880	93 761	93 781	102 358	9.15	110 156	115 572
Provinces and municipalities	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipalities	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipal bank accounts	1 900		1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipal agencies and funds		1 378								
Non-profit institutions	83 273	100 767	84 852	92 279	92 078	92 078	100 753	9.42	108 439	113 779
Households	90	42	88		82	102		(100.00)		
Social benefits	90	12	88		82	102		(100.00)		
Other transfers to households		30								
Payments for capital assets	5 333	5 374	6 270	2 744	3 299	3 850	5 722	48.62	5 462	5 728
Machinery and equipment	5 333	5 374	6 270	2 744	3 299	3 850	5 722	48.62	5 462	5 728
Transport equipment	5 008	5 054	4 795	2 640	3 195	3 791	5 229	37.93	5 462	5 728
Other machinery and equipment	325	320	1 475	104	104	59	493	735.59		
Payments for financial assets	74	75	4		8	8		(100.00)		
Total economic classification	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458

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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	2 768	2 686	3 830	4 265	4 265	4 265	2 806	2 975	3 105
Sale of goods and services other than capital assets	1 583	1 468	1 786	1 431	1 431	1 431	2 067	2 200	2 300
Entity revenue other than sales	253	234	180	100	100	100	96	95	100
Transfers received	384	420	1 299	1 506	1 506	1 506	643	680	705
of which:									
Departmental transfers	384	420	1 183	1 506	1 506	1 506	524	561	586
Other transfers			116				119	119	119
Other non-tax revenue	548	564	565	1 228	1 228	1 228			
Total revenue before deposits into the PRF	2 768	2 686	3 830	4 265	4 265	4 265	2 806	2 975	3 105
Total revenue	2 768	2 686	3 830	4 265	4 265	4 265	2 806	2 975	3 105
Expenses									
Current expense	3 329	3 827	4 537	4 235	4 235	4 235	2 465	2 765	2 894
Goods and services	3 329	3 827	4 537	4 235	4 235	4 235	2 465	2 765	2 894
Transfers and subsidies	60	60	30	30	30	30	150	210	210
Payments for capital assets	63	145	146				191		
Total expenses	3 452	4 032	4 713	4 265	4 265	4 265	2 806	2 975	3 104
Surplus / (Deficit)	(684)	(1 346)	(883)						1
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(684)	(1 346)	(883)						1
Balance Sheet Data									
Cash and Cash Equivalents	4 138	2 905	1 831						
Bank	4 138	2 905	1 831						
Receivables and Prepayments	119	100	127						
Trade Receivables	115	111	137						
Other Receivables		(13)	(12)						
Accrued Income	4	2	2						
Total Assets	4 257	3 005	1 958						
Capital and Reserves	(1 849)	(2 710)	(2 247)	(1 364)	(1 364)	(1 364)	(1 364)	(1 439)	(1 517)
Accumulated Reserves	(1 165)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 439)	(1 518)
Surplus / (Deficit)	(684)	(1 346)	(883)						1
Trade and Other Payables	766	860	696						
Trade Payables	407	124	13						
Other	359	736	683						

Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	790	788	785	267	267	267	279	298	311
Entity revenue other than sales	19	20	18	20	20	20	21	22	23
Transfers received	233	242	221	247	247	247	258	276	288
of which:									
Departmental transfers	233	242	221	247	247	247	258	276	288
Other non-tax revenue	538	526	546						
Total revenue before deposits into the PRF	790	788	785	267	267	267	279	298	311
Total revenue	790	788	785	267	267	267	279	298	311
Expenses									
Current expense	776	734	819	267	267	267	279	298	311
Goods and services	776	734	819	267	267	267	279	298	311
Total expenses	776	734	819	267	267	267	279	298	311
Surplus / (Deficit)	14	54	(34)					0	0
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	14	54	(34)					0	0
Balance Sheet Data									
Cash and Cash Equivalents	329	314	280						
Bank	329	314	280						
Total Assets	329	314	280						
Capital and Reserves	287	342	308	342	342	342	342	342	361
Accumulated Reserves	273	288	342	342	342	342	342	342	361
Surplus / (Deficit)	14	54	(34)					0	0
Trade and Other Payables	69								
Trade Payables	69								

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Table A.3.3 Details on public entities – Name of Public Entity: Western Cape Heritage

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Revenue									
Non-tax revenue	3 828	4 800	3 599	3 101	3 101	3 101	3 231	3 430	3 589
Sale of goods and services other than capital assets	669	787	845	825	825	825	887	932	978
Entity revenue other than sales	351	472	559	540	540	540	500	525	551
Transfers received	2 270	3 000	1 611	1 736	1 736	1 736	1 844	1 973	2 060
of which:									
Departmental transfers	2 270	3 000	1 611	1 736	1 736	1 736	1 844	1 973	2 060
Other non-tax revenue	538	541	584						
Total revenue before deposits into the PRF	3 828	4 800	3 599	3 101	3 101	3 101	3 231	3 430	3 589
Total revenue	3 828	4 800	3 599	3 101	3 101	3 101	3 231	3 430	3 589
Expenses									
Current expense	3 305	3 582	3 764	3 101	3 101	3 101	3 231	3 430	3 589
Goods and services	3 305	3 582	3 764	3 101	3 101	3 101	3 231	3 430	3 589
Total expenses	3 305	3 582	3 764	3 101	3 101	3 101	3 231	3 430	3 589
Surplus / (Deficit)	523	1 218	(165)						0
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	523	1 218	(165)						0
Balance Sheet Data									
Investments	5 365	6 164	7 115						
1<5 Years	5 365	6 164	7 115						
Cash and Cash Equivalents	481	199	501						
Bank	481	199	501						
Receivables and Prepayments	103	110	141						
Trade Receivables	88	90	89						
Accrued Income	15	20	52						
Inventory	123	123	123						
Trade	123	123	123						
Total Assets	6 072	6 596	7 880						
Capital and Reserves	3 266	4 484	(165)	4 615	4 615	4 615	4 615	4 615	4 869
Accumulated Reserves	2 743	3 266		4 615	4 615	4 615	4 615	4 615	4 869
Surplus / (Deficit)	523	1 218	(165)						0
Trade and Other Payables	7								
Trade Payables	6								
Other	1								

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	42 833	57 165	67 799	63 717	63 717	63 717	62 212	(2.36)	64 877	78 527
City of Cape Town	42 833	57 165	67 799	63 717	63 717	63 717	62 212	(2.36)	64 877	78 527
Category B	164 941	171 480	177 030	190 374	190 374	190 374	204 950	7.66	214 979	216 582
Matzikama	5 660	6 226	6 246	7 698	7 698	7 698	7 888	2.47	8 579	8 332
Cederberg	6 136	3 660	4 223	4 400	4 400	4 400	4 599	4.52	4 894	5 163
Bergrivier	5 930	6 680	6 343	7 255	7 255	7 255	7 707	6.23	7 401	7 808
Saldanha Bay	6 658	6 268	6 769	7 471	7 471	7 471	7 738	3.57	8 054	8 497
Swartland	8 610	9 700	7 500	8 429	8 429	8 429	9 927	17.77	10 406	9 889
Witzenberg	8 915	7 975	8 050	9 642	9 642	9 642	9 639	(0.03)	9 723	10 258
Drakenstein	15 317	15 083	19 041	21 964	21 964	21 964	17 071	(22.28)	17 200	19 632
Stellenbosch	11 687	12 289	13 045	12 210	12 210	12 210	12 454	2.00	13 577	14 324
Breede Valley	11 376	10 632	8 527	9 517	9 517	9 517	9 738	2.32	10 027	10 578
Langeberg	9 310	9 809	10 270	8 910	8 910	8 910	9 389	5.38	9 909	10 454
Theewaterskloof	6 539	7 535	6 718	9 701	9 701	9 701	9 754	0.55	10 342	10 911
Overstrand	8 322	6 889	8 177	6 747	6 747	6 747	7 287	8.00	7 502	7 915
Cape Agulhas	4 270	6 050	5 584	7 018	7 018	7 018	6 003	(14.46)	6 351	6 700
Swellendam	4 777	4 646	4 675	5 026	5 026	5 026	8 608	71.27	9 590	10 897
Kannaland	1 773	1 900	1 980	2 070	2 070	2 070	3 526	70.34	3 052	3 229
Hessequa	6 407	7 010	7 864	8 724	8 724	8 724	9 456	8.39	11 170	10 263
Mossel Bay	8 033	9 135	8 013	8 360	8 360	8 360	9 912	18.56	10 000	9 807
George	9 523	8 050	8 635	9 467	9 467	9 467	9 793	3.44	9 950	10 841
Oudtshoorn	4 222	4 943	5 338	7 658	7 658	7 658	12 871	68.07	13 600	6 638
Bitou	9 484	9 830	10 405	10 876	10 876	10 876	11 111	2.16	11 796	12 403
Knysna	5 161	9 452	11 979	8 711	8 711	8 711	10 908	25.22	11 600	11 173
Laingsburg	962	981	1 063	1 368	1 368	1 368	1 251	(8.55)	1 402	1 479
Prince Albert	1 299	1 427	1 505	1 602	1 602	1 602	1 664	3.87	1 782	1 880
Beaufort West	4 570	5 310	5 080	5 550	5 550	5 550	6 656	19.93	7 072	7 511
Unallocated									1 717	1 793
Total transfers to local government	207 774	228 645	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 902

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18							
Development of sport and recreation facilities	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Category B	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25		
Bergrivier							250			
Saldanha Bay				228	228	228	250	9.65		
Swartland		54					320			
Witzenberg				300	300	300		(100.00)		
Drakenstein	1 900			228	228	228		(100.00)		
Stellenbosch		60								
Breede Valley			100							
Theewaterskloof				401	401	401	220	(45.14)		
Overstrand			1 171							
Cape Agulhas		700		108	108	108		(100.00)		
Swellendam							165			
Mossel Bay			200				400			
George		54		228	228	228		(100.00)		
Laingsburg				108	108	108		(100.00)		
Beaufort West		510								
Unallocated									1 717	1 793

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Community library services grant	142 374	156 814	163 377	167 631	167 631	167 631	176 763	5.45	186 308	196 536
Category A	37 833	49 665	53 299	48 947	48 947	48 947	47 062	(3.85)	49 046	61 867
City of Cape Town	37 833	49 665	53 299	48 947	48 947	48 947	47 062	(3.85)	49 046	61 867
Category B	104 541	107 149	110 078	118 684	118 684	118 684	129 701	9.28	137 262	134 669
Matzikama	1 760	2 093	2 000	3 240	3 240	3 240	3 272	0.99	3 620	3 100
Cederberg	2 660									
Bergrivier	1 930	3 055	2 500	3 275	3 275	3 275	3 196	(2.41)	2 974	3 138
Saldanha Bay	6 658	6 268	6 769	7 243	7 243	7 243	7 488	3.38	8 054	8 497
Swartland	3 918	5 122	2 700	3 389	3 389	3 389	4 575	35.00	4 800	3 975
Witzenberg	3 115	2 477	2 600	3 382	3 382	3 382	3 321	(1.80)	3 093	3 263
Drakenstein	13 417	15 083	19 041	21 736	21 736	21 736	17 071	(21.46)	17 200	19 632
Stellenbosch	11 687	12 229	13 045	12 210	12 210	12 210	12 454	2.00	13 577	14 324
Breede Valley	11 376	10 632	8 427	9 517	9 517	9 517	9 738	2.32	10 027	10 578
Langeberg	4 110	4 412	4 700	3 210	3 210	3 210	3 370	4.98	3 569	3 765
Theewaterskloof	782	1 922	1 500	3 300	3 300	3 300	3 215	(2.58)	3 669	3 871
Overstrand	8 322	6 889	7 006	6 747	6 747	6 747	7 287	8.00	7 502	7 915
Cape Agulhas	710			1 200	1 200	1 200		(100.00)		
Swellendam	1 537	570					3 000		4 000	5 000
Kannaland	280						650		750	800
Hessequa	1 651	2 237	3 200	3 424	3 424	3 424	4 195	22.52	5 215	4 016
Mossel Bay	8 033	9 135	7 813	8 360	8 360	8 360	9 512	13.78	10 000	9 807
George	9 523	7 996	8 635	9 239	9 239	9 239	9 793	6.00	9 950	10 841
Oudtshoorn	4 222	4 943	5 338	7 658	7 658	7 658	12 871	68.07	13 600	6 638
Bitou	1 631	1 604	1 800	1 926	1 926	1 926	2 022	4.98	2 142	2 260
Knysna	5 161	9 452	11 979	8 711	8 711	8 711	10 908	25.22	11 600	11 173
Laingsburg	306									
Prince Albert	882	1 030	1 025	917	917	917	963	5.02	1 020	1 076
Beaufort West	870						800		900	1 000

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Library services replacement funding for most vulnerable B3 municipalities	58 500	62 953	65 481	70 089	70 089	70 089	73 644	5.07	77 717	81 913
Category B	58 500	62 953	65 481	70 089	70 089	70 089	73 644	5.07	77 717	81 913
Matzikama	3 900	4 133	4 246	4 458	4 458	4 458	4 616	3.54	4 959	5 232
Cederberg	3 476	3 660	4 223	4 400	4 400	4 400	4 599	4.52	4 894	5 163
Bergrivier	4 000	3 625	3 843	3 980	3 980	3 980	4 261	7.06	4 427	4 670
Swartland	4 692	4 524	4 800	5 040	5 040	5 040	5 032	(0.16)	5 606	5 914
Witzenberg	5 800	5 498	5 450	5 960	5 960	5 960	6 318	6.01	6 630	6 995
Langeberg	5 200	5 397	5 570	5 700	5 700	5 700	6 019	5.60	6 340	6 689
Theewaterskloof	5 757	5 613	5 218	6 000	6 000	6 000	6 319	5.32	6 673	7 040
Cape Agulhas	3 560	5 350	5 584	5 710	5 710	5 710	6 003	5.13	6 351	6 700
Swellendam	3 240	4 076	4 675	5 026	5 026	5 026	5 443	8.30	5 590	5 897
Kannaland	1 493	1 900	1 980	2 070	2 070	2 070	2 876	38.94	2 302	2 429
Hessequa	4 756	4 773	4 664	5 300	5 300	5 300	5 261	(0.74)	5 955	6 247
Bitou	7 853	8 226	8 605	8 950	8 950	8 950	9 089	1.55	9 654	10 143
Laingsburg	656	981	1 063	1 260	1 260	1 260	1 251	(0.71)	1 402	1 479
Prince Albert	417	397	480	685	685	685	701	2.34	762	804
Beaufort West	3 700	4 800	5 080	5 550	5 550	5 550	5 856	5.51	6 172	6 511

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Library Services: Metro Library Grant	5 000	7 500	10 000	10 000	10 000	10 000	10 000		10 550	11 130
Category A	5 000	7 500	10 000	10 000	10 000	10 000	10 000		10 550	11 130
City of Cape Town	5 000	7 500	10 000	10 000	10 000	10 000	10 000		10 550	11 130

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
To enable City of Cape Town to procure periodicals and newspapers for public Libraries			4 500	4 770	4 770	4 770	5 150	7.97	5 281	5 530
Category A			4 500	4 770	4 770	4 770	5 150	7.97	5 281	5 530
City of Cape Town			4 500	4 770	4 770	4 770	5 150	7.97	5 281	5 530

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	520 603	551 893	543 981	582 006	560 474	560 474	615 355	9.79	673 080	712 182
West Coast Municipalities	32 994	32 534	31 081	32 849	32 849	32 849	37 859	15.25	36 375	38 375
Matzikama	5 660	6 226	6 246	6 538	6 538	6 538	7 888	20.65	7 296	7 697
Cederberg	6 136	3 660	4 223	4 396	4 396	4 396	4 599	4.62	4 907	5 177
Bergivier	5 930	6 680	6 343	6 647	6 647	6 647	7 707	15.95	7 417	7 825
Saldanha Bay	6 658	6 268	6 769	7 413	7 413	7 413	7 738	4.38	7 990	8 429
Swartland	8 610	9 700	7 500	7 855	7 855	7 855	9 927	26.38	8 765	9 247
Cape Winelands Municipalities	56 605	55 788	58 933	60 053	60 053	60 053	58 291	(2.93)	48 229	50 881
Witzenberg	8 915	7 975	8 050	8 726	8 726	8 726	9 639	10.46	12 990	13 704
Drakenstein	15 317	15 083	19 041	21 784	21 784	21 784	17 071	(21.64)	9 947	10 494
Stellenbosch	11 687	12 289	13 045	11 649	11 649	11 649	12 454	6.91	10 014	10 565
Breede Valley	11 376	10 632	8 527	8 920	8 920	8 920	9 738	9.17	7 835	8 266
Langeberg	9 310	9 809	10 270	8 974	8 974	8 974	9 389	4.62	7 443	7 852
Overberg Municipalities	23 908	25 120	25 154	24 887	24 887	24 887	31 652	27.18	30 912	32 613
Theewaterskloof	6 539	7 535	6 718	7 422	7 422	7 422	9 754	31.42	2 301	2 428
Overstrand	8 322	6 889	8 177	6 675	6 675	6 675	7 287	9.17	9 197	9 703
Cape Agulhas	4 270	6 050	5 584	5 922	5 922	5 922	6 003	1.37	9 222	9 729
Swellendam	4 777	4 646	4 675	4 868	4 868	4 868	8 608	76.83	10 192	10 753
Garden Route Municipalities	44 603	50 320	54 214	52 849	52 849	52 849	67 577	27.87	58 697	61 926
Kannaland	1 773	1 900	1 980	2 061	2 061	2 061	3 526	71.08	2 301	2 428
Hessequa	6 407	7 010	7 864	8 243	8 243	8 243	9 456	14.72	9 197	9 703
Mossel Bay	8 033	9 135	8 013	8 270	8 270	8 270	9 912	19.85	9 222	9 729
George	9 523	8 050	8 635	9 368	9 368	9 368	9 793	4.54	10 192	10 753
Oudtshoorn	4 222	4 943	5 338	5 597	5 597	5 597	12 871	129.96	6 241	6 584
Bitou	9 484	9 830	10 405	10 864	10 864	10 864	11 111	2.27	12 126	12 793
Knysna	5 161	9 452	11 979	8 446	8 446	8 446	10 908	29.15	9 418	9 936
Central Karoo Municipalities	6 831	7 718	7 648	8 090	8 090	8 090	9 571	18.31	8 908	9 398
Laingsburg	962	981	1 063	1 216	1 216	1 216	1 251	2.88	1 236	1 304
Prince Albert	1 299	1 427	1 505	1 585	1 585	1 585	1 664	4.98	1 768	1 865
Beaufort West	4 570	5 310	5 080	5 289	5 289	5 289	6 656	25.85	5 904	6 229
Other									1 717	1 793
Total provincial expenditure by district and local municipality	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168

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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- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821
Total provincial expenditure by district and local municipality	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220
Total provincial expenditure by district and local municipality	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	185 392	189 708	188 798	219 802	197 667	197 667	216 329	9.44	249 383	264 476
West Coast Municipalities	32 994	32 480	31 081	32 621	32 621	32 621	37 039	13.54	36 375	38 375
Matzikama	5 660	6 226	6 246	6 538	6 538	6 538	7 888	20.65	7 296	7 697
Cederberg	6 136	3 660	4 223	4 396	4 396	4 396	4 599	4.62	4 907	5 177
Bergrivier	5 930	6 680	6 343	6 647	6 647	6 647	7 457	12.19	7 417	7 825
Saldanha Bay	6 658	6 268	6 769	7 185	7 185	7 185	7 488	4.22	7 990	8 429
Swartland	8 610	9 646	7 500	7 855	7 855	7 855	9 607	22.30	8 765	9 247
Cape Winelands Municipalities	54 705	55 728	58 833	59 525	59 525	59 525	58 291	(2.07)	48 229	50 881
Witzenberg	8 915	7 975	8 050	8 426	8 426	8 426	9 639	14.40	12 990	13 704
Drakenstein	13 417	15 083	19 041	21 556	21 556	21 556	17 071	(20.81)	9 947	10 494
Stellenbosch	11 687	12 229	13 045	11 649	11 649	11 649	12 454	6.91	10 014	10 565
Breede Valley	11 376	10 632	8 427	8 920	8 920	8 920	9 738	9.17	7 835	8 266
Langeberg	9 310	9 809	10 270	8 974	8 974	8 974	9 389	4.62	7 443	7 852
Overberg Municipalities	23 908	24 420	23 983	24 378	24 378	24 378	31 267	28.26	30 912	32 613
Theewaterskloof	6 539	7 535	6 718	7 021	7 021	7 021	9 534	35.79	2 301	2 428
Overstrand	8 322	6 889	7 006	6 675	6 675	6 675	7 287	9.17	9 197	9 703
Cape Agulhas	4 270	5 350	5 584	5 814	5 814	5 814	6 003	3.25	9 222	9 729
Swellendam	4 777	4 646	4 675	4 868	4 868	4 868	8 443	73.44	10 192	10 753
Garden Route Municipalities	44 603	50 266	54 014	52 621	52 621	52 621	67 177	27.66	58 697	61 926
Kannaland	1 773	1 900	1 980	2 061	2 061	2 061	3 526	71.08	2 301	2 428
Hessequa	6 407	7 010	7 864	8 243	8 243	8 243	9 456	14.72	9 197	9 703
Mossel Bay	8 033	9 135	7 813	8 270	8 270	8 270	9 512	15.02	9 222	9 729
George	9 523	7 996	8 635	9 140	9 140	9 140	9 793	7.14	10 192	10 753
Oudtshoorn	4 222	4 943	5 338	5 597	5 597	5 597	12 871	129.96	6 241	6 584
Bitou	9 484	9 830	10 405	10 864	10 864	10 864	11 111	2.27	12 126	12 793
Knysna	5 161	9 452	11 979	8 446	8 446	8 446	10 908	29.15	9 418	9 936
Central Karoo Municipalities	6 831	7 208	7 648	7 982	7 982	7 982	9 571	19.91	8 908	9 398
Laingsburg	962	981	1 063	1 108	1 108	1 108	1 251	12.91	1 236	1 304
Prince Albert	1 299	1 427	1 505	1 585	1 585	1 585	1 664	4.98	1 768	1 865
Beaufort West	4 570	4 800	5 080	5 289	5 289	5 289	6 656	25.85	5 904	6 229
Total provincial expenditure by district and local municipality	348 433	359 810	364 357	396 929	374 794	374 794	419 674	11.97	432 504	457 669

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	178 273	196 783	181 484	183 922	184 888	184 888	209 032	13.06	225 543	237 665
West Coast Municipalities		54		228	228	228	820	259.65		
Bergrivier							250			
Saldanha Bay				228	228	228	250	9.65		
Swartland		54					320			
Cape Winelands Municipalities	1 900	60	100	528	528	528		(100.00)		
Witzenberg				300	300	300		(100.00)		
Drakenstein	1 900			228	228	228		(100.00)		
Stellenbosch		60								
Breede Valley			100							
Overberg Municipalities		700	1 171	509	509	509	385	(24.36)		
Theewaterskloof				401	401	401	220	(45.14)		
Overstrand			1 171							
Cape Agulhas		700		108	108	108		(100.00)		
Swellendam							165			
Garden Route Municipalities		54	200	228	228	228	400	75.44		
Mossel Bay			200				400			
George		54		228	228	228		(100.00)		
Central Karoo Municipalities		510		108	108	108		(100.00)		
Laingsburg				108	108	108		(100.00)		
Beaufort West		510								
Other									1 717	1 793
Total provincial expenditure by district and local municipality	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458

Vote 14

Department of Local Government

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R335 480 000	R315 451 000	R331 134 000
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, co-ordinate and support municipalities to be effective in fulfilling their developmental mandates, 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 six provincial values, namely:

- Caring
- Competency
- Accountability
- Integrity
- Responsiveness; and
- Innovation

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 and opportunities.
- To promote developmental local government.
- To co-ordinate effective disaster management in the Province.

Main services

- Guide, advise on the development 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.
- Monitor and evaluate municipal performance.
- Support 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.

Demands and changes in services

The Province emerges out of a period during which it experienced the worst drought in recent memory. This required all key role-players to work together in developing strategies and plans to deal with water shortages. The impact of drought manifested itself on various fronts, including business, tourism, agricultural, sectors and especially those employed by these sectors.

Although the Province received rainfall during the last winter season, the effects of drought will still be felt for the next two to three years. Working in partnership with the key role- players and the affected municipalities, the Department will continue to co-ordinate the planning and management of the drought in the Province. Within its means, the Department will continue to provide technical and financial support to municipalities regarding water augmentation, water conservation and demand management.

Acts, rules and regulations

Legislative and other Mandates

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.

No.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for: <ul style="list-style-type: none"> • provide criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; • the establishment of a criteria for determining the category of a municipality to be established in the area; • the type of municipality that may be established within each category; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	This Act provides for: <ul style="list-style-type: none"> • the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; • ensuring universal access to essential services that are affordable to all; • definition of the legal nature of a municipality, including the local community within the municipal area; • municipal powers and functions, community participation; • the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; • a framework for local public administration and human resource development; and the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account.

No.	Legislation	Mandate
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and the establishment of treasury norms and standards for the local sphere of government.
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • the regulation of the powers of a municipality to impose rates on a property; • the exclusion of certain properties from rating; • municipalities to implement a transparent and fair system of exemptions reductions and rebates through their rating policies; • fair and equitable valuation methods of properties; and • an 'objection and appeal' process. <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <p>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 Act.</p>
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • integrate and co-ordinate disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; • the establishment and functioning of national, provincial and municipal disaster management centres; • Disaster management volunteers; and • Matters incidental thereto.
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>The act provides for:</p> <ul style="list-style-type: none"> • clarity on the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defense Force, South African Police Service and any other organ of state to assist the disaster management structures; and • strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>Act provides for:</p> <ul style="list-style-type: none"> • the establishment of municipalities, in accordance with the requirements relating to categories and types municipality; • the criteria for determining the category of municipality to be established in an area; • an appropriate division of functions and powers between categories of municipality; • the regulation of the internal systems, structures and office-bearers of municipalities; and • appropriate electoral systems.

No.	Legislation	Mandate
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act provides for:</p> <ul style="list-style-type: none"> • a framework for spatial planning and land use management in the republic; • the specification of the relationship between the spatial planning and the land use management system and other kinds of planning; • the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • a framework for the monitoring, coordination and review of the spatial planning and land use management system; • a framework for policies, principles, norms and standards for spatial development planning and land use management; • addressing past spatial and regulatory imbalances; • promotion of greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • the establishment, functions and operations of Municipal Planning Tribunals; and • the facilitation and enforcement of land use and development measures.

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 impacts 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 2016

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 Turnaround 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

Planned Policy Initiatives

No Planned Policy Programmes for 2019/20.

Budget decisions

The 2019 Medium Term Expenditure Framework (MTEF) allocation outlines the Vote's allocation and is underpinned by the policy principles as stipulated in the 2014 - 2019 Provincial Strategic Plan and the 5-Year Strategic Plan of the Department of Local Government. In the context of the current economic and fiscal

environment, the Department's budget amounts to R335.480 million in 2019/20, R315.451 million in 2020/21, and R331.134 million in 2021/22.

Included in the Department's 2019 MTEF budget are earmarked priority allocations in respect of Hazardous material response capacity along major routes, as well as fire-fighting capacity across the Province to the amount of R20.858 million and Water for sustainable growth and development: Water security and Disaster management response in the amount of R37.589 million. The Department's budget also includes R45.696 million for Municipal support (strengthening of governance) over the 2019/20 MTEF.

Furthermore, the Department's earmarked allocation increased for the MTEF and includes the following:

- An amount of R38.996 million to appoint additional capacity in the Department to assist with the management of the drought in the Province;
- Additional firefighting funding amounting to R29.278 million is allocated to the Department over the 2019 MTEF, R9.182 million in 2019/20; R9.739 million in 2020/21; and R10.357 million in 2021/22 towards restoring the baseline. The additional funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province;
- An amount of R25 million is allocated to the Department in the 2019/20 financial year to address drought related matters, particularly for the exploration of new wellfield in the Central Karoo District area. The Department will be conducting a geophysical study that would identify a possible new wellfield for exploration and drilling of new boreholes. This additional funding will allow for the drilling, testing and construction of a water supply pipeline from the identified wellfield to the nearest reticulation;
- An amount of R5 million is allocated to the Department in the 2019/20 financial year to assist with the costs associated with firefighting services given the recent fires in the Overstrand Municipality;
- The Department receives an amount of R4.821 million for 2019/20, R4.945 million for 2020/21 and R5.167 million for 2021/22 to assist, in concert with Provincial Treasury, in strengthening support interventions in municipalities as per section 139 of the Constitution;
- Given the recent disasters in the Province, allocations of R5 million for 2019/20, R5.250 million for 2020/21 and R5.539 million for 2021/22 are provided for Disaster Management Initiatives, in particularly for the research and development of disaster prevention interventions.

In addition, provincial priority allocations over the 2019 MTEF period include continued funding towards Broadband: Municipalities (R7.039 million), Aerial firefighting (R8.092 million), Electrical Master Plan (R4.716 million), Thusong Centres and Mobile Thusongs (R8.969 million) and Working on fire for disaster prevention (R3.883 million).

An amount of R4.990 million has been shifted to the Department of the Premier over the 2019 MTEF which includes R1 million in 2019/20; R1.937 million in 2020/21; and R2.053 million in 2021/22 as a contribution towards the Provincial Wide Data Governance strategy. The aim of this strategy is to improve the use and production of quality data and information for better development outcomes and service delivery as a transversal partnership within Provincial Strategic Goal (PSG) 5.

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department is further unpacked 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.

Notably the "Back to Basics Programme" aimed at revitalising and strengthening the performance of the local government sector was adopted by the Department of Cooperative Governance.

The programme has 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.

The approach recognises that, despite successes made in the past five years, there is still more which needs to be done to improve the performance of local government.

This approach calls for the sector to commit to:

Implement the Back to Basics Programme, thereby creating conditions for improved living by consistently delivering municipal services at the right quality and standard; and

Ensure a comprehensive and holistic integrated approach towards providing support to municipalities.

Alignment with the Provincial Strategic Plan

The table below indicates how the Department's projects are aligned to the Provincial Strategic Plan:

PSG 5: Embed good governance and integrated service delivery through partnerships and Spatial alignment.		
Outcome	Output	DLG Projects
Enhanced Governance	Efficient, effective and responsive local governance	<ol style="list-style-type: none"> 1. Implementation of the IPSS on: <ul style="list-style-type: none"> • Stakeholder Governance • Corporate Governance • Infrastructure Governance • ICT Governance 2. Implementation of programmes to strengthen basic service delivery 3. Strategic Integrated Municipal Engagement Technical Forum

PSG 5: Embed good governance and integrated service delivery through partnerships and Spatial alignment.		
Outcome	Output	DLG Projects
Inclusive Society	Service interface to enhance integrated service delivery	4. Increase physical service and mobile facilities in rural areas 5. Citizen Application
Integrated Management	Policy alignment, integrated planning, budgeting and implementation	6. IDP Assessment Reports determining alignment of planning and budget allocation
PSG 4: Enable Resilient, sustainable, quality and inclusive living environment		
Outcome	Output	DLG Projects
Disaster resilience	Preparedness Plans	1. Stakeholders assisted in developing disaster preparedness plans
	Risk and vulnerability assessments	2. Municipalities supported with risk and vulnerability assessments
To enable a Resilient, Sustainable, Quality and Inclusive Living Environment	Integrated co-ordinated and spatially targeted planning and delivery	3. Implementation of programmes to strengthen basic service delivery 4. Strategic Integrated Municipal Engagement Technical Forum

2. Review of the current financial year 2018/19

Embedding good governance in the Department

The Management Performance Assessment Tool (MPAT) is an assessment of management practices within departments which is conducted by the Department of Planning, Monitoring and Evaluation (DPME). The areas assessed are Strategic management, Governance and accountability, Human resource and Financial management. In this regard, the Department has institutionalised good governance as part of its day to day operations. This is evident as the Department was rated the best performing department in the Province on compliance, as indicated by the results released by DPME in 2018. This was further solidified by the Premier of the Western Cape during the Service Excellence Awards 2018, awarding the Provincial Department a Gold Award for the Best Ethics Department, an award given by the Office of the Public Service Commission.

Promoting co-planning and co-implementation

Lessons from various platforms and programmes promoting integrated planning have revealed that the Province stand to benefit from greater collaboration amongst various key role-players. Whilst previous financial years have been purely focused on assessing the compliance of the municipal Integrated Development Plans (IDPs) with the provisions of section 26 of Local Government Municipal Systems Act, 32 of 2000 and the alignment with the sector plans. The year under review provided an opportunity for the Department, as part of its municipal function, to conduct a further assessment of IDPs with a view to determine municipal priorities and challenges.

The assessment was extended to include the challenges and risks indicated by municipalities during the strategic and technical municipal engagements. Approximately 12 themes emerged from the assessments, where the provincial departments and municipalities further engaged on the priority areas identified. Going forward, the view is to have these priority areas influence the Annual Performance Plans and the Strategic Plans of both provincial and local government.

Sharing of resources and minimising the impact of budget reductions

The current economic environment that departments find themselves having to adapt to, calls for innovative and collaborative thinking. It was with this in mind that the Department initiated the establishment of the forum for the Heads of Provincial Departments of Cooperative Governance and Traditional Affairs to come together and exchange best practice models to improve support to municipalities. The driving factor for the establishment of the forum was the conviction that provinces are at different levels when it comes to the availability of resources including the human capital to implement mandates. Opportunities exist for the 9 provincial departments to learn from each other and identify common areas of leverage.

In September 2018, a Provincial Cooperative Governance and Traditional Affairs Forum was launched where the heads of departments welcomed the Forum which seeks to ensure uniformity and to centralise resources to minimise the impact on the budget given the fiscally constrained environment.

The Forum will provide an opportunity for officials from all 9 provinces to work collaboratively with the aim of developing position papers as best practices.

Towards strengthening Citizen Interface and improving access to government services

As part of strengthening citizen interface, the Department supported municipalities with a training programme on Integrated Community Development Planning (ICDP training) to public participation officials from municipalities in the Western Cape.

The main purpose of the programme was to encourage participatory democracy and other mechanisms to enhance institutionalisation of public participation in municipalities. The focus was to train and build the capacity of municipal public participation officials, using various topics and modern approaches to public participation. The accredited training course offered through the University of Stellenbosch, specifically demonstrated the use of modern and relevant case studies, to ensure that public participation is firmly entrenched and institutionalised within municipalities.

The training was aimed at assisting municipalities in strengthening community participation and governance processes such as the IDPs, budget processes and service delivery projects. Furthermore, the training is also to promote a conducive environment for communities to influence, direct, control and own the development that takes place in their respective areas.

The Thusong Programme has been tailored to ensure that citizens of the Western Cape Province can seamlessly access a wide range of integrated services in one location irrespective of where they live. For the year under review, the focus of the outreach events was on the farming and rural communities reaching over 50 farms, and rural nodes. In addition, 4 emergency interventions were implemented in support of communities affected by the impact of drought, social unrest and fires.

In deepening the economic impact of the Thusong Programme, 6 municipalities were awarded funding for small scale job creation and for income generating economic development projects within rural areas.

Improving capacity in municipalities

The Back to Basics Programme was implemented in the Western Cape during 2015, at 10 of the most vulnerable municipalities in the Province, with the aim of providing support to address challenges in the respective municipalities. To date, 2 Municipalities have successfully exited the Programme, namely Cape Agulhas in the 2017/18 financial year and Swellendam in the 2018/19 financial year. In 2015, following the intervention notices in Oudtshoorn Municipality, the Department implemented a Back to Basics Support Plan, aimed at addressing challenges highlighted during the intervention process. Oudtshoorn Municipality is on track to soon exit the programme.

During the year under review, the Department in partnership with the Hanns Seidell Foundation conducted a Winter School Programme for councillors, where the focus of the Winter School was on ethical and responsible leadership.

The Department in partnership with the Hanns Seidel Foundation, co-funded the Middle Management Mentoring and Coaching Programme, which was co-ordinated by the University of Stellenbosch: School of Public Leadership. A total of 11 mentees participated in the programme, 3 mentees were nominated from the Department of Local Government and 8 were nominated from municipalities across the Province. During the mentoring sessions, the mentees spent three days in a month at a municipality or at the Provincial office of the South African Local Government Association (SALGA) under the mentorship of the Municipal Manager or a Senior Manager. Over the last three years the programme has made a significant contribution towards the development of a competent pool of middle managers in the Western Cape municipalities, thus contributing towards the overall strengthening of good municipal governance.

Regarding the Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014) (MPRA), the Department received accolades from the Department of Cooperative Governance for the best performing Province in terms of monitoring and supporting municipalities with the implementation and compliance of the MPRA.

The Department has further supported municipal councils in fulfilling their roles and responsibilities, by assisting with the review of the municipal systems of delegations, which is critical in ensuring administrative and operational efficiency and providing for adequate checks and balances within a municipality. The Department has also, in conjunction with SALGA and Provincial Treasury, provided training to Municipal Public Accounts Committee (MPAC) members on the implementation of the MPAC guideline and toolkit published by the Department of Cooperative Governance.

Efforts towards streamlining reporting in the Province

The Department, in collaboration with the Provincial Treasury, embarked on a process of migrating the existing Integrated Performance Support System (IPSS) and Municipal Governance Action Plan (MGAP) systems which are used to gather local government data to obtain the state of governance in municipalities in the Province.

The main aim of this process is to align and consolidate the non-financial and financial data received from municipalities into a provincial Business Intelligence (BI), which will form part of streamlining data governance initiatives in municipalities with the Provincial Wide Data Governance Framework developed by the Department of the Premier. The process of migrating both systems into the provincial ICT environment will be finalised by end of March 2019.

Coordination of drought response in the Province

The Department of Local Government is the lead Department, responsible for the co-ordination of the drought response in the Province. Working with various stakeholders, during the 2017/18 and 2018/19 financial years, the Department developed an Integrated Drought Response Strategy which adopted a two-pronged approach to ensure domestic water security in all towns within the Western Cape. The approach focused on reducing water consumption through water conservation and demand management programmes, while simultaneously increasing the availability of water through water supply augmentation programmes.

In order to reduce water demand in towns, the Department supported municipalities to comply with the National Department of Water and Sanitation's curtailment of 45 per cent for domestic water use. Municipalities were supported with technical advisory services through our dedicated drought engineers appointed in each District. This included the identification and evaluation of Water Conservation and Water Demand Management initiatives, with a particular focus on the reduction of water losses.

Municipalities were further supported with financial and technical support in order to augment water supply in various drought stricken towns. The Department's engineers and project managers conducted drought assessments in all municipalities in order to determine the extent of the drought and the risk to water security.

Geohydrologists were appointed, in each district to support municipalities with the geophysical investigations and borehole siting as well as the supervision of drilling and testing of boreholes in the Province.

Through our drought engagements, the Department verified the current risk to water security in each town. High risk towns include Beaufort West, Laingsburg and Kannaland. The Department is currently providing these Municipalities with dedicated professional support and technical advisory services. Several interventions were identified for each Municipality to mitigate the risk of experiencing water shortages.

Mobilisation of community support on drought and hazards

Developing community support and positive response around drought and hazards such as flood and fires is critical, therefore, raising awareness is important as it has been proven to change the knowledge and attitudes of people in responding to the related hazards or incidents.

Whilst other parts of the Province received reasonable rain to escape water scarcity, some parts, particularly those that receive rain in the summer season are still experiencing water shortages. As part of assisting municipalities with managing their water demand, in areas such as the Central Karoo, Oudtshoorn and Kannaland, the Department, in collaboration with the Department of the Premier (DotP) embarked on drought awareness campaigns to sensitise residents and visitors about water scarcity. The fire, flood and drought awareness campaigns were also conducted in 80 schools in the Central Karoo District area reaching a total of 35 258 learners.

3. Outlook for the coming financial year 2019/20

Change in budget priorities

During the 2018/19 financial year, as part of its municipal planning function, the Department conducted an assessment of the 4th Generation Integrated Development Plans (IDPs) where the first review was to determine municipal priorities and challenges. The assessment was extended to include the challenges and risks indicated by municipalities during the strategic and technical municipal engagements. Approximately 12 themes emerged from the assessments, namely; Climate Change/Water Security; Local Economic Development; Immigration/Urbanisation; Infrastructure Management; Institutional Governance; Citizen interface; Intergovernmental Planning Alignment, Data Management; Financial Sustainability; Partnering/Partnerships/Shared Services; Waste Management; and Political, Administrative and Social Instability. The Western Cape Government collectively with municipalities engaged on these Emerging Themes with the view to influence the development of the Strategic Plans and the Annual Performance Plans.

It is against this backdrop that the following priorities of the Department for the 2019/20 MTEF period were determined:

Citizen Interface

Participation of citizens in decisions or actions that affect them is an essential element of good local governance. Various initiatives including the establishment of formal participatory structures such as ward committees, were implemented to institutionalise public participation in municipalities. Diagnostic assessment of the effectiveness of the ward committee system in the Western Cape conducted by the Department revealed a lack of active citizenry in enhancing participatory democracy. To this end, the Department started a Civic Education Programme on public participation, with the purpose of educating and empowering

citizens with information that will enable them to participate meaningfully in the affairs of local government. During the 2019/20 financial year, the Department will continue strengthening its focus on citizen empowerment to enhance participatory democracy. This will include paying attention on areas such as the accountability of councillors to communities, enhancing sector representation in municipal public participation processes and playing an advisory role in terms of community engagement platforms.

In addition, communication between municipalities can prove to be a serious impediment to governance if neglected, therefore, providing information to the public is one of the critical pillars to enhance citizen participation. The Department will continue to support municipalities to improve communication with the communities they serve.

Institutional Governance

The year 2019 is significant in the governance history of the Country. This year the national and provincial elections take place and is often associated with uncertainties when it relates to stability in municipalities. This requires the Department to continue to strengthen its support with the aim of maintaining stability and promoting good governance in municipalities. The key areas of support will include:

- Development and implementation of an accredited life-skills and academic program;
- Training of councillors on the Code of Conduct and Rules of Order;
- Promoting the enforcement of the Code of Conduct for Councillors; and
- Municipal officials to face disciplinary proceedings when enabling political interference.

For the period leading up to and subsequent to the elections, the Department will strengthen its role in guiding municipalities with the interpretation and implementation of various pieces of legislation to ensure compliance. The actions will include the rollout of an Integrity Management Framework, which incorporates preventative measures, detection and investigation of fraud, corruption and maladministration, the development and distribution various frameworks and guidelines such as the Municipal Handbook for the appointment of senior managers. Additional to this is the strengthening of collaborations with the law enforcement authorities such as the Provincial Forensic Services, the HAWKS and the National Prosecuting Authority (NPA).

Infrastructure Management

Investing in infrastructure is critical to the economic success of the Province, therefore, expanding and modernising infrastructure across various sectors to ensure business continuity especially for small and large enterprises, allowing them to grow and operate successfully. There is no doubt that well designed investments in infrastructure can increase long-term economic growth, enhance productivity and increase the value of land resulting in a positive spill-over effect and improve the fundamental quality of life of millions of residents within the Province.

The potential to derive positive benefits from infrastructure investments is impacted upon by a number challenges including the following:

- Misalignment of infrastructure planning and coordination between the three spheres of government;
- Ageing infrastructure and lack of maintenance; and
- Weakening economic outlook leading to reduced allocations from National and Provincial Government to support capital infrastructure investment.

Given these challenges, an integrated approach to infrastructure development and management is therefore necessary as benefits will be achieved from the economies of scale. The Department will work with various partners to support municipalities in improving infrastructure management in the Province.

Climate Change: A Water Resilient Province

The Province emerges out of a prolonged drought which required the Department together with various role players in the municipal space to provide technical and financial support to municipalities regarding water augmentation, water conservation and demand management.

The Western Cape Government is currently dealing with the effects of drought and it will take a couple of years to recover. Working in partnership with the key role players and the affected municipalities, the Department will continue to be the central coordination point for planning and management of the drought in the Province.

Support will include:

- Provision of technical and geohydrological services to municipalities which entail budget prioritisation of water augmentation and demand management projects, professional support and advice with the drilling and testing of boreholes;

- Specialist consulting services which entails the assessment of current status on water use licenses and assistance in adhering to license conditions; and

- Drought relief funding support.

While areas outside Central Karoo were classified as medium to low risk in terms of its short-term water security, a need still exist to augment water supply in these areas in order for the Province to become water resilient in the long term. The Western Cape Integrated Drought and Water Response Plan, premised on the strategy, will be developed to identify water resilient projects for implementation over the MTEF period.

Disaster Risk Management: Increasing capacity to deal with increased disaster risk

The research undertaken by the Urban Climate Change Research Network released in 2018 on how climate change could impact the world's greatest cities, indicates that "70 per cent of the cities in the world are already dealing with the effects of climate change, where nearly all are at risk". Gathering from the report and the events that the Province is dealing with, there is no doubt that climate change is already in effect. Therefore, it is critical for the Province to plan and implement solutions in response to a range of climate change hazards and risks impacting on the well-being of residents, the economy as well as infrastructural systems. Flooding, the rise in sea levels and heavy storms is some of the key risks that the Province is prone to, which is directly impacted by the outcome of climate change.

Considering limited resources and the current state of the economy, the impact of storms, flooding, fires and drought places a significant burden on the financial resources of government. This calls for the Province to develop resilience strategies to respond to global challenges. Therefore, the Department will continue to strengthen its strategies and capacity to deal with increased disaster risks.

Intergovernmental Planning Alignment: Co-planning and Co-implementation

The Western Cape Government (WCG) is committed to whole of society approach to improve the lives of its citizens. The current economic climate requires a collaborative approach across the whole of government compared to each sphere of government developing its individual plans, resulting in limited alignment. Lessons learnt from implementation of IDP Indabas, Joint Planning Initiatives (JPIs), The Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme (RSEP/VPUU)

have revealed that WCG stands to benefit from greater collaboration between departments and municipalities. The planning environment between various spheres of government in provinces has evolved to a level of matured integrated planning.

Moving forward co-planning and co-implementation has been identified by the top management forum of provincial departments and municipalities. To this end, the 2018/19 financial year has laid a foundation in identifying priority areas for the next five-year cycle which will influence the development of the Annual Performance Plans and the Strategic Plans.

4. Reprioritisation

The 2019 MTEF budget was drafted taking into account the additional earmarked allocations over the medium term and any conditions relevant to the funding. The 2019/20 budget which amounts to R335.480 million includes the allocation for compensation of employees amounting to R190.573 million or 56.81 per cent while the earmarked allocations for fire, drought, water augmentation, municipal support and additional capacity amounts to R103.643 million. The discretionary operational funding within the baseline is limited and requires continuous assessment to ensure continuous service delivery.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the 2019 MTEF budget through various engagements. The success of the Procurement Plan depends on the implementation, monitoring and reporting of the respective projects.

The Procurement Plan is monitored on a monthly basis with quarterly reports submitted to Provincial Treasury as a monitoring mechanism. The Department promotes a pro-active approach which ensures that procurement processes are initiated timeously in order to prevent delays and where timely interventions can be made.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22	
Treasury funding											
Equitable share	202 175	209 877	225 653	224 785	217 485	216 375	289 677	33.88	282 843	312 319	
Financing	10 409	24 830	117 099	27 955	62 301	62 301	45 700	(26.65)	32 499	18 701	
Provincial Revenue Fund	10 409	24 830	117 099	27 955	62 301	62 301	45 700	(26.65)	32 499	18 701	
Total Treasury funding	212 584	234 707	342 752	252 740	279 786	278 676	335 377	20.35	315 342	331 020	
Departmental receipts											
Sales of goods and services other than capital assets	80	110	101	41	41	89	87	(2.25)	92	96	
Interest, dividends and rent on land	3	2	1								
Sales of capital assets	115	61	32			1		(100.00)			
Financial transactions in assets and liabilities	238	54	926	15	15	1 076	16	(98.51)	17	18	
Total departmental receipts	436	227	1 060	56	56	1 166	103	(91.17)	109	114	
Total receipts	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134	

Summary of receipts:

Total receipts increase by R55.638 million or 19.88 per cent from the revised estimate of R279.842 million in 2018/19 to R335.480 million in 2019/20.

Equitable share funding is the main contributor to total receipts. Funding from this source increase by 33.88 per cent from the revised estimate of R216.375 million in 2018/19 to R289.677 million in 2019/20.

Departmental receipts increase in 2019/20, 2020/21 and 2021/22 to R103 000, R109 000 and R114 000, respectively.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The Annual Performance Plan and 2019 budget was compiled taking into account the increased baseline allocation over the 2019 MTEF and the recurring impact of the 2018 wage agreement. Provision for salary adjustments (ICS) for salary levels 1 - 12 were implemented according to the agreed percentage increase for the 2019 MTEF period, inclusive of the provision for a 1.5 per cent pay progression. The Department effected inflation related increases on items based on the CPI projections.

National priorities and challenges

The National priorities and challenges are structured around National 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.

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.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299
2. Local Governance	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023
3. Development and Planning	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134

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 the Department of Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by the Department of 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.

Earmarked allocation:

Included is the following:

Programme 1: Drought Relief Contract Posts is an amount of R2.994 million (2019/20), R3.171 million (2020/21) and R3.353 million (2021/22).

Programme 2: Municipal support (strengthening of governance) is an amount of R14.435 million (2019/20), R15.212 million (2020/21) and R16.049 million (2021/22).

Programme 2: Municipal Interventions is an amount of R4.821 million (2019/20), R4.945 million (2020/21) and R5.167 million (2021/22).

Programme 3: Hazardous material response capacity along major routes, as well as firefighting capacity across the Province is an amount of R7.026 million (2019/20), R6.731 million (2020/21) and R7.101 million (2021/22).

Programme 3: Water for sustainable growth and development: Water security and Disaster management response is an amount of R11.865 million (2019/20), R12.518 million (2020/21) and R13.206 million (2021/22).

Programme 3: Disaster management summit and preventative measures is an amount of R5 million (2019/20), R5.250 million (2020/21) and R5.539 million (2021/22).

Programme 3: Provincial Water Response Plan is an amount of R 2 million (2019/20).

Programme 3: Geohydrologists is an amount of R5 million (2019/20), R4 million (2020/21) and R2 million (2021/22).

Programme 3: Drought engineers and operational costs is an amount of R7.417 million (2019/20), R7.799 million (2020/21) and R8.208 million (2021/22).

Programme 3: Drought Relief Contract Posts is an amount of R1.903 million (2019/20), R2.011 million (2020/21) and R2.140 million (2021/22).

Programme 3: Firefighting is an amount of R9.182 million (2019/20), R9.739 million (2020/21) and R10.357 million (2021/22).

Programme 3: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan is an amount of R2 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

Programme 3: An amount of R5 million (2019/20) for Overstrand Municipality to deal with the recent fire disaster in the area.

Programme 3: Amount of R25 million (2019/20) for drought in the Central Karoo District area.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
Current payments	176 976	186 248	207 802	216 129	231 354	223 011	264 903	18.78	273 797	287 318		
Compensation of employees	131 500	137 473	149 620	177 167	170 860	167 731	190 573	13.62	201 847	213 428		
Goods and services	45 476	48 775	58 182	38 962	60 494	55 280	74 330	34.46	71 950	73 890		
Transfers and subsidies to	20 770	43 947	132 220	33 398	44 830	52 253	66 665	27.58	37 880	39 861		
Provinces and municipalities	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058		
Departmental agencies and accounts	751	1 039	417	402	403	403	403		403	403		
Higher education institutions	250											
Non-profit institutions	710	986	414	400	400	400	400		400	400		
Households	694	660	287		168	253		(100.00)				
Payments for capital assets	15 180	4 651	3 761	3 154	3 593	4 513	3 812	(15.53)	3 669	3 843		
Machinery and equipment	15 155	4 634	3 761	3 154	3 593	4 513	3 812	(15.53)	3 669	3 843		
Software and other intangible assets	25	17										
Payments for financial assets	94	88	29	115	65	65	100	53.85	105	112		
Total economic classification	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134		

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Western Cape Nature Conservation Board	350									
Total departmental transfers to public entities	350									

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited	1	2	3	2	3	3	3		3	3
National Sea Rescue Institute	400	1 007	414	400	400	400	400		400	400
LifeSaving SA	400	422								
Thusong Multi-purpose Centres (NGO)	230	242								
Stellenbosch University	250									
SALGA		30								
Disaster Management	80	80								
LifeSaving WC		242	414	400	400	400	400		400	400
Total departmental transfers to other entities	1 361	2 025	831	802	803	803	803		803	803

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category A	1 080	1 089	1 036	1 036	5 000	5 000		(100.00)		
Category B	15 741	35 523	121 742	7 389	21 572	28 910	25 381	(12.21)	6 936	4 047
Category C	1 544	4 650	8 324	4 616	17 287	17 287	1 046	(93.95)	841	4 100
Unallocated				19 555			39 435		29 300	30 911
Total departmental transfers to local government	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058

8. 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 overall management in the Department in accordance with all applicable acts and policies

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The Programme's 2019/20 budget allocation increased by 25.47 per cent from the revised estimates related to the 2018/19 financial year. The overall increase in the Programme is mainly due to the higher than anticipated Cost of Living Adjustments in accordance with the 2018 wage agreement. Furthermore, the increase is attributed due to the filling of vacant funded posts and provision made for normal inflationary adjustments over the MTEF and the additional staff capacity to assist with the management of drought within the Department.

Strategic Goals as per Annual Performance Plan

Efficient and effective department that delivers quality services.

Strategic objectives as per Annual Performance Plan

To partner with programmes so they can meet their service delivery requirements.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate				
							2019/20	2018/19	2020/21	2021/22	
1. Office of the MEC											
2. Corporate Services	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299	
Total payments and estimates	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299	

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

Earmarked allocation:

Included in Sub-programme 1.2: Corporate Services is the following:

Drought Relief Contract Posts is an amount of R2.994 million (2019/20), R3.171 million (2020/21) and R3.353 million (2021/22).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	32 961	30 191	38 733	40 628	39 771	38 623	50 870	31.71	53 217	57 127
Compensation of employees	21 469	20 911	25 535	30 163	29 111	28 722	34 679	20.74	36 942	39 346
Goods and services	11 492	9 280	13 198	10 465	10 660	9 901	16 191	63.53	16 275	17 781
Transfers and subsidies to	38	23	18	2	22	25	3	(88.00)	3	3
Departmental agencies and accounts	1	2	3	2	3	3	3		3	3
Households	37	21	15		19	22		(100.00)		
Payments for capital assets	4 147	3 638	3 373	3 013	3 196	4 095	2 738	(33.14)	2 891	3 057
Machinery and equipment	4 122	3 638	3 373	3 013	3 196	4 095	2 738	(33.14)	2 891	3 057
Software and other intangible assets	25									
Payments for financial assets	94	88	29	115	65	65	100	53.85	105	112
Total economic classification	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	38	23	18	2	22	25	3	(88.00)	3	3
Departmental agencies and accounts	1	2	3	2	3	3	3		3	3
Departmental agencies (non-business entities)	1	2	3	2	3	3	3		3	3
Other	1	2	3	2	3	3	3		3	3
Households	37	21	15		19	22		(100.00)		
Social benefits	37	21	15		19	22		(100.00)		

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 2019/20 budget for the Programme has increased by 16.03 per cent compared to the revised estimate in 2018/19. Compensation of Employees increased mainly as a result of the filling of vacant posts within the Programme given the additional service load requirements.

Goods and services increased in 2019/20 financial year by 42.58 per cent, attributed to the earmarked funds allocated for Municipal interventions and the reallocation of the Community Development Worker Programme allocation surrendered to the Provincial Revenue Fund during the 2018 Adjustment process. Transfers and subsidies to municipalities increased by 28.93 per cent and is mainly due to the earmarked allocations for Municipal support; specifically, to strengthen the governance at Municipalities.

The increase for payment of capital assets is mainly due to the renewal of the cell phone contracts for the Community Development Worker Programme officials within the Department.

Strategic Goals as per Annual Performance Plan

Well-governed and capacitated municipalities that deliver services to all.

Unlocked opportunities through improved access to government services and active community participation.

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 programmes to municipalities.

Sub-programme 2.3: Capacity Development

To provide support and capacity-building programmes 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 8.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
							2019/20	2018/19				
1. Municipal Administration	9 976	9 312	8 115	11 163	9 800	9 508	10 450	9.91	11 101	11 773		
2. Public Participation	7 669	9 635	9 678	9 760	9 997	10 005	10 433	4.28	11 028	11 690		
3. Capacity Development	13 983	12 848	11 480	13 492	12 300	11 695	11 797	0.87	12 567	13 355		
4. Municipal Performance, Monitoring, Reporting and Evaluation	7 311	31 329	103 971	25 447	24 730	21 327	29 366	37.69	30 780	32 409		
5. Service Delivery Integration	11 462	9 690	10 748	11 002	10 909	10 909	11 550	5.88	12 193	12 861		
6. Community Development Worker Programme	55 908	59 433	62 683	67 068	65 342	64 738	75 128	16.05	75 443	78 935		
Total payments and estimates	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023		

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.

Earmarked allocation:

Included in Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation is the following:

Municipal support (strengthening of governance) is an amount of R14.435 million (2019/20), R15.212 million (2020/21) and R16.049 million (2021/22).

Municipal Interventions is an amount of R4.821 million (2019/20), R4.945 million (2020/21) and R5.167 million (2021/22).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	95 882	106 509	110 765	115 578	120 870	115 871	132 519	14.37	136 125	143 193
Compensation of employees	82 847	88 034	93 370	104 925	102 671	100 699	110 887	10.12	117 016	123 334
Goods and services	13 035	18 475	17 395	10 653	18 199	15 172	21 632	42.58	19 109	19 859
Transfers and subsidies to	10 268	25 540	95 758	22 244	12 096	12 178	15 481	27.12	16 258	17 095
Provinces and municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Departmental agencies and accounts		30								
Higher education institutions	250									
Non-profit institutions	230	242								
Households	643	636	123		89	171		(100.00)		
Payments for capital assets	159	198	152	110	112	133	724	444.36	729	735
Machinery and equipment	159	181	152	110	112	133	724	444.36	729	735
Software and other intangible assets		17								
Total economic classification	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	10 268	25 540	95 758	22 244	12 096	12 178	15 481	27.12	16 258	17 095
Provinces and municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipal bank accounts	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Departmental agencies and accounts		30								
Departmental agencies (non-business entities)		30								
Other		30								
Higher education institutions	250									
Non-profit institutions	230	242								
Households	643	636	123		89	171		(100.00)		
Social benefits	643	124	123		89	171		(100.00)		
Other transfers to households		512								

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 the 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 the establishment of IDP as the single coordinating plan of Government

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2019/20 budget for the programme has increase by 22.23 per cent when compared to the revised estimates for the 2018/19 financial year. The increase in Compensation of Employees includes provision of 1.5 per cent pay progression, the impact of the 2018 wage agreement and the appointment of additional staff to assist with the management of drought within the Department.

Goods and services increase by 20.86 per cent and is mainly due to the earmarked allocations over the 2019 MTEF towards firefighting, the appointment of geohydrologists, water resilience projects and water response plan. Transfers and subsidies to municipalities increase by 28.56 per cent or R11.191 million to assist with the disaster in the Central Karoo District area as well as towards the impact of fires in the Overstrand Municipality towards the impact of fires.

Payment for capital assets increase by 22.81 per cent and is mainly due to rescue equipment to be use for specialised training to fire fighters and emergency responders across the Western Cape.

Strategic Goals as per Annual Performance Plan

Well-governed and capacitated municipalities that deliver services to all.

A disaster resilient Province.

Effective Integrated development planning by all spheres of government that accelerates delivery within municipal areas.

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 co-ordinate effective disaster management preparedness, Intergovernmental relations and recovery.

To co-ordinate reduction of potential 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 the establishment of IDP as the single coordinating plan of Government.

Table 8.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Municipal Infrastructure	20 053	18 250	36 524	24 089	29 192	34 694	66 370	91.30	41 178	41 082
2. Disaster Management	42 202	45 087	51 635	38 285	67 156	66 965	58 054	(13.31)	55 335	58 540
3. Integrated Development Planning Coordination	7 216	5 410	6 825	8 731	7 361	7 192	8 620	19.86	9 609	10 189
Total payments and estimates	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

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.

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Municipal Infrastructure: Water for sustainable growth and development: Water security and Disaster management response is an amount of R11.865 million (2019/20), R12.518 million (2020/21) and R13.206 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: Provincial Water Response Plan is an amount of R 2 million (2019/20).

Sub-programme 3.1: Municipal Infrastructure: Geohydrologists is an amount of R5 million (2019/20), R4 million (2020/21) and R2 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan is an amount of R2 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: Drought in the Central Karoo District area is an amount of R25 million (2019/20).

Sub-programme 3.1: Municipal Infrastructure: Drought engineers and operational costs is an amount of R7.417 million (2019/20), R7.799 million (2020/21) and R8.208 million (2021/22).

Sub-programme 3.2: Disaster Management: Hazardous material response capacity along major routes, as well as firefighting capacity across the Province is an amount of R7.026 million (2019/20), R6.731 million (2020/21) and R7.101 million (2021/22).

Sub-programme 3.2: Disaster Management: Disaster management summit and preventative measures is an amount of R5 million (2019/20), R5.250 million (2020/21) and R5.539 million (2021/22).

Sub-programme 3.2: Disaster Management: Drought Relief Contract Posts is an amount of R1.903 million (2019/20), R2.011 million (2020/21) and R2.140 million (2021/22).

Sub-programme 3.2: Disaster Management: Firefighting is an amount of R9.182 million (2019/20), R9.739 million (2020/21) and R10.357 million (2021/22).

Sub-programme 3.2: Disaster Management: Cost to deal with the recent fire disaster for Overstrand Municipality is an amount of R5 million (2019/20).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	48 133	49 548	58 304	59 922	70 712	68 516	81 513	18.97	84 454	86 997
Compensation of employees	27 184	28 528	30 715	42 078	39 077	38 309	45 006	17.48	47 888	50 747
Goods and services	20 949	21 020	27 589	17 844	31 635	30 207	36 507	20.86	36 566	36 250
Transfers and subsidies to	10 464	18 384	36 444	11 152	32 712	40 050	51 181	27.79	21 619	22 763
Provinces and municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Departmental agencies and accounts	750	1 007	414	400	400	400	400		400	400
Non-profit institutions	480	744	414	400	400	400	400		400	400
Households	14	3	149		60	60		(100.00)		
Payments for capital assets	10 874	815	236	31	285	285	350	22.81	49	51
Machinery and equipment	10 874	815	236	31	285	285	350	22.81	49	51
Total economic classification	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	10 464	18 384	36 444	11 152	32 712	40 050	51 181	27.79	21 619	22 763
Provinces and municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipal bank accounts	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Departmental agencies and accounts	750	1 007	414	400	400	400	400		400	400
Departmental agencies (non-business entities)	750	1 007	414	400	400	400	400		400	400
Western Cape Nature Conservation Board	350									
Other	400	1 007	414	400	400	400	400		400	400
Non-profit institutions	480	744	414	400	400	400	400		400	400
Households	14	3	149		60	60		(100.00)		
Social benefits	14	3	149		60	60		(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 is currently awaiting the President's signature.

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

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 8.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18							
1. Traditional Institutional Administration				1	1	1	1	1	1	
Total payments and estimates				1	1	1	1	1	1	

Note: The Department has activated Programme 4, Traditional Institutional Management. The National Department of Traditional Affairs has introduced a Bill to Parliament. Once the Act has been promulgated the Department will develop deliverables for this programme.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	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.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	181	38 028	185	47 271	182	47 487	172	2	174	49 964	180	55 154	180	57 651	180	60 401	1.1%	6.5%	28.8%
7 – 10	106	40 135	131	53 111	128	50 796	125	9	134	54 711	134	61 606	134	66 172	134	70 593		8.9%	32.7%
11 – 12	43	29 714	52	25 268	49	33 783	39	8	47	32 808	47	39 040	47	41 430	47	43 954		10.2%	20.3%
13 – 16	16	16 059	17	10 702	16	16 529	17		17	20 547	17	22 392	17	23 539	17	24 719		6.4%	11.8%
Other	48	7 564	28	1 121	27	1 025	18	10	28	9 701	29	12 381	29	13 055	29	13 761	1.2%	12.4%	6.3%
Total	394	131 500	413	137 473	402	149 620	371	29	400	167 731	407	190 573	407	201 847	407	213 428	0.6%	8.4%	100.0%
Programme																			
Administration	76	21 469	73	20 911	69	25 535	62	15	77	28 722	81	34 679	81	36 942	81	39 346	1.7%	11.1%	18.1%
Local Governance	252	82 847	275	88 034	268	93 370	253	1	254	100 699	256	110 887	256	117 016	256	123 334	0.3%	7.0%	58.4%
Development and Planning	66	27 184	65	28 528	65	30 715	56	13	69	38 309	70	45 006	70	47 888	70	50 747	0.5%	9.8%	23.5%
Traditional Institutional Management										1		1		1		1			0.0%
Total	394	131 500	413	137 473	402	149 620	371	29	400	167 731	407	190 573	407	201 847	407	213 428	0.6%	8.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	384	122 984	404	130 064	366	141 551	351	22	373	156 222	380	177 746	380	188 297	380	199 045	0.6%	8.4%	93.2%
Public Service Act appointees still to be covered by OSDs	10	8 516	9	7 409	9	7 044	10	7	17	11 074	17	12 313	17	13 017	17	13 821		7.7%	6.5%
Others such as interns, EPWP, learnerships, etc					27	1 025	10		10	435	10	514	10	533	10	562		8.9%	0.3%
Total	394	131 500	413	137 473	402	149 620	371	29	400	167 731	407	190 573	407	201 847	407	213 428	0.6%	8.4%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
	2019/20	2018/19	2020/21				2021/22			
Number of staff	394	413	402	400	400	400	407	1.75	407	407
Number of personnel trained	300	300	922	300	300	300	300		317	334
<i>of which</i>										
Male	120	120	289	120	120	120	120		127	134
Female	180	180	633	180	180	180	180		190	200
Number of training opportunities	275	275	275	275	275	275	275		290	305
<i>of which</i>										
Tertiary	20	20	20	20	20	20	20		21	22
Workshops	40	40	40	40	40	40	40		42	44
Other	215	215	215	215	215	215	215		227	239
Number of bursaries offered	16	20	6	8	8	8	15	87.50	15	16
Number of interns appointed	44	38	2	10	10	10	10		10	11
Number of learnerships appointed			2							
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	1 139	941	1 157	1 151	1 096	1 096	1 163	6.11	1 211	1 259
2. Local Governance	774	30	11	33	33	33	33		35	37
3. Development and Planning	487	105	84	116	116	116	116		122	129
Total payments on training	2 400	1 076	1 252	1 300	1 245	1 245	1 312	5.38	1 368	1 425

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	80	110	101	41	41	89	87	(2.25)	92	96
Sales of goods and services produced by department (excluding capital assets)	80	110	101	41	41	89	87	(2.25)	92	96
Sales by market establishments	80	110	101	41	41	89	87	(2.25)	92	96
Interest, dividends and rent on land	3	2	1							
Interest	3	2	1							
Sales of capital assets	115	61	32			1		(100.00)		
Other capital assets	115	61	32			1		(100.00)		
Financial transactions in assets and liabilities	238	54	926	15	15	1 076	16	(98.51)	17	18
Recovery of previous year's expenditure			920	15	15	1 074	16	(98.51)	17	18
Other	238	54	6			2		(100.00)		
Total departmental receipts	436	227	1 060	56	56	1 166	103	(91.17)	109	114

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	176 976	186 248	207 802	216 129	231 354	223 011	264 903	18.78	273 797	287 318
Compensation of employees	131 500	137 473	149 620	177 167	170 860	167 731	190 573	13.62	201 847	213 428
Salaries and wages	113 538	118 738	128 739	153 664	148 057	145 173	165 177	13.78	174 569	184 761
Social contributions	17 962	18 735	20 881	23 503	22 803	22 558	25 396	12.58	27 278	28 667
Goods and services	45 476	48 775	58 182	38 962	60 494	55 280	74 330	34.46	71 950	73 890
<i>of which</i>										
Administrative fees	698	409	524	387	425	406	349	(14.04)	373	381
Advertising	2 159	3 792	5 031	1 306	1 322	1 287	1 548	20.28	1 606	1 689
Minor Assets	591	514	149	130	156	152	184	21.05	201	208
Audit cost: External	2 660	2 018	2 806	2 256	2 170	1 838	2 532	37.76	2 665	2 824
Bursaries: Employees	238	378	195	308	326	320	340	6.25	353	362
Catering: Departmental activities	1 461	1 963	1 698	1 369	1 430	1 368	1 786	30.56	1 818	1 905
Communication (G&S)	977	868	1 001	1 222	1 189	1 195	1 641	37.32	1 339	1 400
Computer services	1 223	2 632	1 166	1 244	773	684	460	(32.75)	483	507
Consultants and professional services: Business and advisory services	6 329	5 088	11 415	8 023	18 322	14 249	25 232	77.08	23 652	23 194
Legal costs	555	1 710	955	593	659	954	632	(33.75)	672	707
Contractors	10 014	11 720	13 991	4 726	12 783	12 730	13 817	8.54	14 607	15 553
Agency and support/outourced services	636	171								
Entertainment	23	26	44	84	83	70	84	20.00	84	84
Fleet services (including government motor transport)	2 428	2 410	2 599	2 544	3 007	2 531	2 678	5.81	2 901	3 057
Consumable supplies	253	588	673	610	1 107	1 103	1 228	11.33	949	981
Consumable: Stationery, printing and office supplies	910	729	577	540	525	604	1 167	93.21	883	909
Operating leases	489	523	359	474	358	334	4 130	1136.53	2 313	2 333
Property payments	783	892	988	507	1 666	1 461	1 635	11.91	1 704	1 773
Transport provided: Departmental activity	209	165	271	206	694	695	274	(60.58)	286	301
Travel and subsistence	6 432	5 704	6 409	6 430	6 642	6 685	7 249	8.44	7 629	7 957
Training and development	2 162	2 884	3 096	2 742	3 551	3 163	2 806	(11.29)	3 254	3 420
Operating payments	2 084	2 333	3 046	1 691	2 474	2 582	2 035	(21.19)	1 911	2 003
Venues and facilities	1 837	967	1 094	1 362	752	789	2 296	191.00	2 021	2 083
Rental and hiring	325	291	95	208	80	80	227	183.75	246	259
Transfers and subsidies to	20 770	43 947	132 220	33 398	44 830	52 253	66 665	27.58	37 880	39 861
Provinces and municipalities	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058
Municipalities	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058
Municipal bank accounts	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058
Departmental agencies and accounts	751	1 039	417	402	403	403	403		403	403
Departmental agencies (non-business entities)	751	1 039	417	402	403	403	403		403	403
Western Cape Nature Conservation Board	350									
Other	401	1 039	417	402	403	403	403		403	403
Higher education institutions	250									
Non-profit institutions	710	986	414	400	400	400	400		400	400
Households	694	660	287		168	253		(100.00)		
Social benefits	694	148	287		168	253		(100.00)		
Other transfers to households		512								
Payments for capital assets	15 180	4 651	3 761	3 154	3 593	4 513	3 812	(15.53)	3 669	3 843
Machinery and equipment	15 155	4 634	3 761	3 154	3 593	4 513	3 812	(15.53)	3 669	3 843
Transport equipment	12 942	2 125	2 240	2 180	2 213	2 327	2 397	3.01	2 534	2 670
Other machinery and equipment	2 213	2 509	1 521	974	1 380	2 186	1 415	(35.27)	1 135	1 173
Software and other intangible assets	25	17								
Payments for financial assets	94	88	29	115	65	65	100	53.85	105	112
Total economic classification	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	32 961	30 191	38 733	40 628	39 771	38 623	50 870	31.71	53 217	57 127
Compensation of employees	21 469	20 911	25 535	30 163	29 111	28 722	34 679	20.74	36 942	39 346
Salaries and wages	18 798	18 130	21 991	26 178	25 198	24 842	30 290	21.93	32 250	34 349
Social contributions	2 671	2 781	3 544	3 985	3 913	3 880	4 389	13.12	4 692	4 997
Goods and services	11 492	9 280	13 198	10 465	10 660	9 901	16 191	63.53	16 275	17 781
<i>of which</i>										
Administrative fees	247	119	194	87	138	128	45	(64.84)	44	44
Advertising	1 441	881	3 645	922	961	951	950	(0.11)	987	1 038
Minor Assets	169	306	74	93	70	66	169	156.06	175	182
Audit cost: External	2 660	2 018	2 806	2 256	2 170	1 838	2 532	37.76	2 665	2 824
Bursaries: Employees	238	378	195	308	326	320	340	6.25	353	362
Catering: Departmental activities	120	82	115	76	33	39	48	23.08	49	50
Communication (G&S)	513	325	395	429	426	442	456	3.17	478	502
Computer services	282	317	345	445	331	314	460	46.50	483	507
Consultants and professional services: Business and advisory services	387	8	200	113	298	287	4 833	1583.97	4 381	5 301
Contractors	25	22	23	246	6	10	257	2470.00	266	280
Agency and support/outsourced services	60									
Entertainment	5	6	11	18	18	14	17	21.43	17	17
Fleet services (including government motor transport)	2 281	2 057	2 324	2 304	2 822	2 348	2 611	11.20	2 751	2 899
Consumable supplies	28	167	111	71	46	45	67	48.89	70	75
Consumable: Stationery, printing and office supplies	762	561	509	453	387	462	472	2.16	496	521
Operating leases	361	362	257	345	239	222	359	61.71	378	398
Property payments	3	31	6	8	33	32	8	(75.00)	8	8
Transport provided: Departmental activity	3				61	62	60	(3.23)	63	66
Travel and subsistence	297	275	410	299	576	564	490	(13.12)	508	510
Training and development	901	489	786	792	770	803	823	2.49	858	897
Operating payments	453	750	636	816	770	798	841	5.39	875	914
Venues and facilities	256	126	156	384	179	156	353	126.28	370	386
Transfers and subsidies to	38	23	18	2	22	25	3	(88.00)	3	3
Departmental agencies and accounts	1	2	3	2	3	3	3		3	3
Departmental agencies (non-business entities)	1	2	3	2	3	3	3		3	3
Other	1	2	3	2	3	3	3		3	3
Households	37	21	15		19	22		(100.00)		
Social benefits	37	21	15		19	22		(100.00)		
Other transfers to households										
Payments for capital assets	4 147	3 638	3 373	3 013	3 196	4 095	2 738	(33.14)	2 891	3 057
Machinery and equipment	4 122	3 638	3 373	3 013	3 196	4 095	2 738	(33.14)	2 891	3 057
Transport equipment	2 776	1 977	2 163	2 120	2 170	2 263	2 367	4.60	2 494	2 628
Other machinery and equipment	1 346	1 661	1 210	893	1 026	1 832	371	(79.75)	397	429
Software and other intangible assets	25									
Payments for financial assets	94	88	29	115	65	65	100	53.85	105	112
Total economic classification	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299

Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	95 882	106 509	110 765	115 578	120 870	115 871	132 519	14.37	136 125	143 193
Compensation of employees	82 847	88 034	93 370	104 925	102 671	100 699	110 887	10.12	117 016	123 334
Salaries and wages	70 450	75 271	79 786	89 653	87 832	86 047	94 443	9.76	99 301	104 788
Social contributions	12 397	12 763	13 584	15 272	14 839	14 652	16 444	12.23	17 715	18 546
Goods and services	13 035	18 475	17 395	10 653	18 199	15 172	21 632	42.58	19 109	19 859
<i>of which</i>										
Administrative fees	288	175	208	169	191	181	194	7.18	177	182
Advertising	266	1 491	1 209		200	175		(100.00)		
Minor Assets		16	30	27	8	8	10	25.00	24	24
Catering: Departmental activities	678	990	862	950	686	703	1 039	47.80	1 066	1 115
Communication (G&S)	193	238	287	413	351	345	489	41.74	474	493
Computer services	648	2 044	562	227	176	104		(100.00)		
Consultants and professional services: Business and advisory services	3 059	3 492	4 187	1 895	7 362	4 676	5 799	24.02	5 973	6 250
Legal costs	555	1 710	955	593	659	954	632	(33.75)	672	707
Contractors	70	1 070	380	807	847	804	577	(28.23)	577	606
Agency and support/outourced services	562	171								
Entertainment	12	13	24	38	38	33	39	18.18	39	39
Fleet services (including government motor transport)	139	343	266	240	185	182	67	(63.19)	150	158
Consumable supplies	31	22	61	41	536	519	644	24.08	345	345
Consumable: Stationery, printing and office supplies	131	75	58	87	133	131	685	422.90	377	378
Operating leases				(1)	6	8	3 681	45912.50	1 845	1 845
Property payments	24	103	127	193	184	164	318	93.90	330	346
Transport provided: Departmental activity	206	165	264	206	633	633	214	(66.19)	223	235
Travel and subsistence	3 561	3 292	3 653	3 821	3 538	3 462	4 000	15.54	4 158	4 352
Training and development	774	1 578	1 787	(1)	1 260	854	850	(0.47)	895	943
Operating payments	877	816	1 931	390	837	884	571	(35.41)	571	602
Venues and facilities	636	380	449	351	290	273	1 597	484.98	968	981
Rental and hiring	325	291	95	207	79	79	226	186.08	245	258
Transfers and subsidies to	10 268	25 540	95 758	22 244	12 096	12 178	15 481	27.12	16 258	17 095
Provinces and municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipal bank accounts	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Departmental agencies and accounts		30								
Departmental agencies (non-business entities)		30								
Other		30								
Higher education institutions	250									
Non-profit institutions	230	242								
Households	643	636	123		89	171		(100.00)		
Social benefits	643	124	123		89	171		(100.00)		
Other transfers to households		512								
Payments for capital assets	159	198	152	110	112	133	724	444.36	729	735
Machinery and equipment	159	181	152	110	112	133	724	444.36	729	735
Transport equipment	150	148	76	60	43	64	30	(53.13)	40	42
Other machinery and equipment	9	33	76	50	69	69	694	905.80	689	693
Software and other intangible assets		17								
Total economic classification	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	48 133	49 548	58 304	59 922	70 712	68 516	81 513	18.97	84 454	86 997
Compensation of employees	27 184	28 528	30 715	42 078	39 077	38 309	45 006	17.48	47 888	50 747
Salaries and wages	24 290	25 337	26 962	37 832	35 026	34 283	40 443	17.97	43 017	45 623
Social contributions	2 894	3 191	3 753	4 246	4 051	4 026	4 563	13.34	4 871	5 124
Goods and services	20 949	21 020	27 589	17 844	31 635	30 207	36 507	20.86	36 566	36 250
<i>of which</i>										
Administrative fees	163	115	122	131	96	97	110	13.40	152	155
Advertising	452	1 420	177	384	161	161	598	271.43	619	651
Minor Assets	422	192	45	10	78	78	5	(93.59)	2	2
Catering: Departmental activities	663	891	721	343	711	626	699	11.66	703	740
Communication (G&S)	271	305	319	380	412	408	696	70.59	387	405
Computer services	293	271	259	572	266	266		(100.00)		
Consultants and professional services: Business and advisory services	2 883	1 588	7 028	6 015	10 662	9 286	14 600	57.23	13 298	11 643
Contractors	9 919	10 628	13 588	3 673	11 930	11 916	12 983	8.95	13 764	14 667
Agency and support/outsourced services	14									
Entertainment	6	7	9	28	27	23	28	21.74	28	28
Fleet services (including government motor transport)	8	10	9			1		(100.00)		
Consumable supplies	194	399	501	498	525	539	517	(4.08)	534	561
Consumable: Stationery, printing and office supplies	17	93	10		5	11	10	(9.09)	10	10
Operating leases	128	161	102	130	113	104	90	(13.46)	90	90
Property payments	756	758	855	306	1 449	1 265	1 309	3.48	1 366	1 419
Transport provided: Departmental activity			7							
Travel and subsistence	2 574	2 137	2 346	2 310	2 528	2 659	2 759	3.76	2 963	3 095
Training and development	487	817	523	1 951	1 521	1 506	1 133	(24.77)	1 501	1 580
Operating payments	754	767	479	485	867	900	623	(30.78)	465	487
Venues and facilities	945	461	489	627	283	360	346	(3.89)	683	716
Rental and hiring				1	1	1	1		1	1
Transfers and subsidies to	10 464	18 384	36 444	11 152	32 712	40 050	51 181	27.79	21 619	22 763
Provinces and municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipal bank accounts	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Departmental agencies and accounts	750	1 007	414	400	400	400	400		400	400
Departmental agencies (non-business entities)	750	1 007	414	400	400	400	400		400	400
Western Cape Nature Conservation Board	350									
Other	400	1 007	414	400	400	400	400		400	400
Non-profit institutions	480	744	414	400	400	400	400		400	400
Households	14	3	149		60	60		(100.00)		
Social benefits	14	3	149		60	60		(100.00)		
Payments for capital assets	10 874	815	236	31	285	285	350	22.81	49	51
Machinery and equipment	10 874	815	236	31	285	285	350	22.81	49	51
Transport equipment	10 016		1							
Other machinery and equipment	858	815	235	31	285	285	350	22.81	49	51
Total economic classification	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	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 appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	1 080	1 089	1 036	1 036	5 000	5 000		(100.00)		
City of Cape Town	1 080	1 089	1 036	1 036	5 000	5 000		(100.00)		
Category B	15 741	35 523	121 742	7 389	21 572	28 910	25 381	(12.21)	6 936	4 047
Matzikama	844	1 814	13 181	111			120			100
Cederberg	662	3 830	7 139	277	182	862	200	(76.80)	844	106
Bergrivier	236	4 947					830			
Saldanha Bay	136	135	24 650	74	800	800		(100.00)	841	100
Swartland	136	97	8 787	143	178	178		(100.00)	951	
Witzenberg	1 508	4 410	434	148			830		110	
Drakenstein	108	173	14 957	1 594	1 555	1 555		(100.00)		
Stellenbosch	54	116	856	3 059	3 075	3 075		(100.00)		
Breede Valley	190	1 754	159	193	922	922	220	(76.14)		110
Langeberg	200	60	8 019	19					841	
Theewaterskloof	920	585	3 412	130	570	570		(100.00)	106	
Overstrand	272	1 335	1 300	174	372	372	5 100	1270.97	841	100
Cape Agulhas	565	1 577	56	56	750	750		(100.00)		100
Swellendam	100	860	66		932	932	1 000	7.30	100	
Kannaland	1 610	1 780	4 673	221	1 410	4 655	4 130	(11.28)	100	
Hessequa	667	2 460	8 166	19	788	788	830	5.33	100	
Mossel Bay	283	327	922	56	272	272	1 106	306.62		100
George	690	365	1 105	293	522	522	200	(61.69)	841	110
Oudtshoorn	3 042	4 616	222	56	1 589	1 589	830	(47.77)	100	
Bitou	118	879	3 335	119	172	172		(100.00)	941	
Knysna	54	1 317	3 656	56	5 000	5 000	490	(90.20)		
Laingsburg	742	1 185	7 459	93	202	1 702	3 500	105.64	110	
Prince Albert	1 470	635	2 074	184	281	281	3 495	1143.77		110
Beaufort West	1 134	266	7 114	314	2 000	3 913	2 500	(36.11)	110	3 111
Category C	1 544	4 650	8 324	4 616	17 287	17 287	1 046	(93.95)	841	4 100
West Coast District Municipality	180	60	1 836	1 520	2 005	2 005		(100.00)		1 025
Cape Winelands District Municipality	272	135	940	74	472	472	1 046	121.61		
Overberg District Municipality	272	2 735	1 012	1 539	3 255	3 255		(100.00)	841	1 025
Garden Route District Municipality		60	2 800	1 483	11 483	11 483		(100.00)		1 025
Central Karoo District Municipality	820	1 660	1 736		72	72		(100.00)		1 025
Unallocated				19 555			39 435		29 300	30 911
Total transfers to local government	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	2 918	1 046	1 275	1 046	1 046	1 046	1 046		1 046	1 046
Category B	2 918	1 046	1 275	1 046	1 046	1 046	1 046		1 046	1 046
Matzikama	200	100	100				120			100
Cederberg			109	110	110	110	200	81.82		106
Saldanha Bay	100									100
Swartland	100			106	106	106		(100.00)	110	
Witzenberg	211								110	
Breede Valley	100			100	100	100	220	120.00		110
Langeberg	200									
Theewaterskloof	312	212	212						106	
Overstrand	200			100	100	100	100			100
Cape Agulhas	211	211								100
Swellendam	100				110	110		(100.00)	100	
Kannaland	362	212	212	110	110	110		(100.00)	100	
Hessequa	100								100	
Mossel Bay	211	211					106			100
George	100		212	200	200	200	200			110
Oudtshoorn			100						100	
Bitou	100	100		100	100	100		(100.00)	100	
Laingsburg									110	
Prince Albert	211			110	110	110	100	(9.09)		110
Beaufort West	100		330	110					110	110

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18							
Community Development Worker Operational Support Grant	3 060	3 060	3 060	3 060						
Category A	1 080	1 089	1 036	1 036						
City of Cape Town	1 080	1 089	1 036	1 036						
Category B	1 836	1 821	1 838	1 857						
Matzikama	144	113	111	111						
Cederberg	162	170	167	167						
Bergrivier	36	37								
Saldanha Bay	36	75	74	74						
Swartland	36	37	37	37						
Witzenberg	144	150	148	148						
Drakenstein	108	113	111	111						
Stellenbosch	54	56	56	56						
Breede Valley	90	94	93	93						
Langeberg			19	19						
Theewaterskloof	108	113	130	130						
Overstrand	72	75	74	74						
Cape Agulhas	54	56	56	56						
Kannaland	108	113	111	111						
Hessequa				19						
Mossel Bay	72	56	56	56						
George	90	75	93	93						
Oudtshoorn	72	56	56	56						
Bitou	18	19	19	19						
Knysna	54	57	56	56						
Laingsburg	72	75	93	93						
Prince Albert	72	75	74	74						
Beaufort West	234	206	204	204						
Category C	144	150	186	167						
West Coast District Municipality			56	37						
Cape Winelands District Municipality	72	75	74	74						
Overberg District Municipality	72	75	56	56						

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21
IDP hands on support	800								
Category B	600								
Matzikama	200								
Laingsburg	200								
Prince Albert	200								
Category C	200								
Central Karoo District Municipality	200								

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21
Emergency Disaster Relief Grant			9 000						
Category B			9 000						
Langeberg			3 000						
Theewaterskloof			2 700						
Kannaland			1 300						
Beaufort West			2 000						

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Municipal Capacity Building Grant	2 647									
Category B	2 267									
Cederberg	500									
Theewaterskloof	500									
Kannaland	250									
Hessequa	267									
Oudtshoorn	500									
Beaufort West	250									
Category C	380									
West Coast District Municipality	180									
Overberg District Municipality	200									

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Municipal Infrastructure Support Grant	7 920		250							
Category B	7 920		250							
Matzikama	300									
Swartland			250							
Witzenberg	1 153									
Cape Agulhas	300									
Kannaland	890									
Hessequa	300									
George	500									
Oudtshoorn	2 470									
Laingsburg	470									
Prince Albert	987									
Beaufort West	550									

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Municipal Performance Management Grant	520									
Category B	200									
Bergrivier	200									
Category C	320									
West Coast District Municipality										
Cape Winelands District Municipality	200									
Overberg District Municipality										
Garden Route District Municipality										
Central Karoo District Municipality	120									

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Municipal Drought Relief Grant		9 000	90 110		1 750	9 088	36 865	305.64	12 518	13 206
Category B		8 700	90 110		1 750	9 088	11 865	30.56		
Matzikama			12 720							
Cederberg		1 850	6 000			680		(100.00)		
Bergrivier		1 850								
Saldanha Bay			23 310							
Swartland			7 700							
Witzenberg		2 000								
Drakenstein			14 780							
Langeberg			4 200							
Kannaland						3 245	3 300	1.69		
Hessequa		1 000	7 500							
Oudtshoorn		1 000								
Knysna			2 600							
Laingsburg		500	7 300			1 500	3 500	133.33		
Prince Albert		500	2 000				2 565			
Beaufort West			2 000		1 750	3 663	2 500	(31.75)		
Category C		300								
Central Karoo District Municipality		300								
Unallocated							25 000		12 518	13 206

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Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Fire Service Capacity Building Grant	500	9 800	12 500	8 935	8 935	8 935	7 026	(21.37)	6 731	7 101
Category B		6 300	7 850	4 486	4 486	4 486	5 980	33.30	5 890	3 001
Cederberg									844	
Bergrivier							830			
Saldanha Bay			800						841	
Swartland			800						841	
Witzenberg							830			
Drakenstein				1 483	1 483	1 483		(100.00)		
Stellenbosch			800	3 003	3 003	3 003		(100.00)		
Breede Valley		1 500								
Langeberg			800						841	
Overstrand		1 200	800						841	
Kannaland							830			
Hessequa		1 200					830			
Mossel Bay			800				1 000			
George			800						841	
Oudtshoorn		1 200					830			
Bitou			1 450						841	
Knysna		1 200								
Prince Albert							830			
Beaufort West			800							3 001
Category C	500	3 500	4 650	4 449	4 449	4 449	1 046	(76.49)	841	4 100
West Coast District Municipality			1 450	1 483	1 483	1 483		(100.00)		1 025
Cape Winelands District Municipality			800				1 046			
Overberg District Municipality		2 200	800	1 483	1 483	1 483		(100.00)	841	1 025
Garden Route District Municipality			800	1 483	1 483	1 483		(100.00)		1 025
Central Karoo District Municipality	500	1 300	800							1 025

Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Municipal Service Delivery and Capacity Building Grant		15 286	2 696	18 138	9 415	9 415	14 435	53.32	15 212	16 049
Category B		14 886	2 696		6 865	6 865		(100.00)		
Matzikama		1 541	250							
Cederberg		1 750								
Bergrivier		3 000								
Saldanha Bay			400							
Witzenberg		2 200	286							
Breede Valley		100			750	750		(100.00)		
Theewaterskloof		200	370		570	570		(100.00)		
Overstrand			360		200	200		(100.00)		
Cape Agulhas		750			750	750		(100.00)		
Swellendam		450			750	750		(100.00)		
Kannaland		1 395	550		1 300	1 300		(100.00)		
Hessequa		200			716	716		(100.00)		
Mossel Bay					200	200		(100.00)		
George					250	250		(100.00)		
Oudtshoorn		2 300			900	900		(100.00)		
Bitou		700								
Laingsburg		300			130	130		(100.00)		
Prince Albert					99	99		(100.00)		
Beaufort West			480		250	250		(100.00)		
Category C		400			2 550	2 550		(100.00)		
West Coast District Municipality					450	450		(100.00)		
Cape Winelands District Municipality					400	400		(100.00)		
Overberg District Municipality		400			1 700	1 700		(100.00)		
Unallocated				18 138			14 435		15 212	16 049

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Municipal Electrical Master Plan Grant		1 330	1 397	1 417	1 417	1 417	1 490	5.15	1 570	1 656
Category B		1 330	1 397		1 417	1 417	1 490	5.15		
Cederberg			797							
Saldanha Bay					800	800		(100.00)		
Cape Agulhas		500								
Swellendam		350					1 000			
Hessequa			600							
George		230								
Oudtshoorn					617	617		(100.00)		
Knysna							490			
Laingsburg		250								
Unallocated				1 417					1 570	1 656

Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Local Government Graduate Internship Grant		1 740	1 254		1 296	1 296		(100.00)		
Category B		1 440	726		1 008	1 008		(100.00)		
Matzikama		60								
Cederberg		60	66		72	72		(100.00)		
Bergrivier		60								
Saldanha Bay		60	66							
Swartland		60			72	72		(100.00)		
Witzenberg		60								
Drakenstein		60	66		72	72		(100.00)		
Stellenbosch		60			72	72		(100.00)		
Breede Valley		60	66		72	72		(100.00)		
Langeberg		60								
Theewaterskloof		60								
Overstrand		60	66		72	72		(100.00)		
Cape Agulhas		60								
Swellendam		60	66		72	72		(100.00)		
Kannaland		60								
Hessequa		60	66		72	72		(100.00)		
Mossel Bay		60	66		72	72		(100.00)		
George		60			72	72		(100.00)		
Oudtshoorn		60	66		72	72		(100.00)		
Bitou		60	66		72	72		(100.00)		
Knysna		60								
Laingsburg		60	66		72	72		(100.00)		
Prince Albert		60			72	72		(100.00)		
Beaufort West		60								
Category C		300	528		288	288		(100.00)		
West Coast District Municipality		60	330		72	72		(100.00)		
Cape Winelands District Municipality		60	66		72	72		(100.00)		
Overberg District Municipality		60	66		72	72		(100.00)		
Garden Route District Municipality		60								
Central Karoo District Municipality		60	66		72	72		(100.00)		

Table A.3.13 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Ground Water Level Monitoring Grant			800							
Category C			800							
Central Karoo District Municipality			800							

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Table A.3.14 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Municipal Drought Support Grant			6 600								
Category B			6 600								
Kannaland			2 500								
Bitou			1 800								
Knysna			1 000								
Beaufort West			1 300								

Table A.3.15 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Disaster Management Grant			2 160		20 000	20 000	5 000	(75.00)			
Category A					5 000	5 000		(100.00)			
City of Cape Town					5 000	5 000		(100.00)			
Category B					5 000	5 000	5 000				
Overstrand							5 000				
Knysna					5 000	5 000		(100.00)			
Category C			2 160		10 000	10 000		(100.00)			
Overberg District Municipality			90								
Garden Route District Municipality			2 000		10 000	10 000		(100.00)			
Central Karoo District Municipality			70								

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	177 701	192 386	281 209	210 123	236 641	202 124	234 398	15.97	258 122	261 786
West Coast Municipalities	7 660	9 216	13 573	9 280	9 625	11 554	12 533	8.47	13 995	17 032
Matzikama	228	421	619	425	454	454	562	23.79	540	577
Cederberg	351	440	649	445	471	1 151	580	(49.61)	1 403	1 500
Bergrivier	116	124	184	130	168	167	1 048	527.54	186	200
Saldanha Bay	1 193	1 146	1 709	1 218	1 677	2 476	2 150	(13.17)	2 630	2 815
Swartland	116	283	418	289	321	321	401	24.92	1 215	1 300
Across wards and municipal projects	5 656	6 802	9 994	6 773	6 534	6 985	7 792	11.55	8 021	10 640
Cape Winelands Municipalities	7 730	9 084	13 361	9 093	9 076	9 826	12 810	30.37	11 520	12 290
Witzenberg	448	260	385	265	299	299	1 203	302.34	302	322
Drakenstein	191	214	318	221	255	255	321	25.88	250	266
Stellenbosch	134	148	218	154	190	191	246	28.80	171	182
Breede Valley	439	521	772	541	656	1 405	823	(41.42)	595	636
Langeberg	78	80	119	86	125	125	167	33.60	932	998
Across wards and municipal projects	6 440	7 861	11 549	7 826	7 551	7 551	10 050	33.09	9 270	9 886
Overberg Municipalities	5 402	6 606	9 707	6 600	6 537	10 506	12 869	22.49	9 457	11 118
Theewaterskloof	430	530	781	533	558	1 127	684	(39.31)	622	663
Overstrand	153	328	483	333	363	563	5 451	868.21	1 224	1 309
Cape Agulhas	354	148	218	154	190	941	246	(73.86)	171	182
Swellendam	78	239	351	243	277	1 026	348	(66.08)	278	297
Across wards and municipal projects	4 387	5 361	7 874	5 337	5 149	6 849	6 140	(10.35)	7 162	8 667
Garden Route Municipalities	8 224	10 038	14 782	10 110	10 511	32 738	19 550	(40.28)	13 409	15 338
Kannaland	411	511	753	515	541	5 086	4 789	(5.84)	597	636
Hessequa	1 051	943	1 410	1 015	1 481	2 196	2 742	24.86	1 036	1 109
Mossel Bay	373	170	251	176	212	412	1 266	207.28	195	209
George	276	350	515	354	384	634	471	(25.71)	1 246	1 332
Oudtshoorn	153	170	251	176	212	1 729	1 096	(36.61)	195	209
Bitou	220	283	418	289	321	321	396	23.36	1 169	1 250
Knysna	134	485	714	489	514	5 514	625	(88.67)	565	603
Across wards and municipal projects	5 606	7 126	10 470	7 096	6 846	16 846	8 165	(51.53)	8 406	9 990
Central Karoo Municipalities	6 303	7 604	11 180	7 590	7 452	13 094	43 320	230.84	8 948	13 570
Laingsburg	153	330	488	335	366	1 996	3 949	97.85	382	407
Prince Albert	373	171	254	177	214	313	3 663	1070.29	196	210
Beaufort West	389	486	717	490	516	4 429	3 127	(29.40)	566	3 605
Across wards and municipal projects	5 388	6 617	9 721	6 588	6 356	6 356	32 581	412.60	7 804	9 348
Total provincial expenditure by district and local municipality	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134

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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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299
Total provincial expenditure by district and local municipality	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	74 971	93 526	149 790	99 377	95 879	88 718	104 361	17.63	107 448	112 321
West Coast Municipalities	6 297	7 950	11 682	7 918	7 639	7 639	9 111	19.27	9 377	10 001
Matzikama	150	338	495	336	324	324	387	19.44	399	426
Cederberg	273	360	530	359	346	346	413	19.36	425	453
Bergrivier	38	44	65	44	43	42	51	21.43	52	56
Saldanha Bay	142	203	299	203	196	196	234	19.39	240	256
Swartland	38	203	299	203	196	196	234	19.39	240	256
Across wards and municipal projects	5 656	6 802	9 994	6 773	6 534	6 535	7 792	19.23	8 021	8 554
Cape Winelands Municipalities	7 177	8 513	12 508	8 477	8 179	8 179	9 751	19.22	10 037	10 703
Witzenberg	370	179	263	178	172	172	204	18.60	210	224
Drakenstein	113	134	199	135	130	130	154	18.46	159	169
Stellenbosch	56	68	99	68	65	66	79	19.70	80	85
Breede Valley	198	271	398	270	261	260	310	19.23	318	339
Across wards and municipal projects	6 440	7 861	11 549	7 826	7 551	7 551	9 004	19.24	9 270	9 886
Overberg Municipalities	5 090	6 285	9 228	6 255	6 035	6 034	7 199	19.31	7 410	7 903
Theewaterskloof	352	449	659	446	431	430	515	19.77	530	565
Overstrand	75	248	364	247	238	238	284	19.33	292	311
Cape Agulhas	276	68	99	68	65	66	79	19.70	80	85
Swellendam		159	232	157	152	151	181	19.87	187	200
Across wards and municipal projects	4 387	5 361	7 874	5 337	5 149	5 149	6 140	19.25	6 321	6 742
Garden Route Municipalities	6 705	8 612	12 653	8 576	8 275	10 291	9 869	(4.10)	10 159	10 836
Kannaland	333	428	629	426	411	1 711	490	(71.36)	505	538
Hessequa						716		(100.00)		
Mossel Bay	295	90	132	90	87	87	104	19.54	107	115
George	198	270	396	268	259	259	309	19.31	317	338
Oudtshoorn	75	90	132	90	87	87	104	19.54	107	115
Bitou	142	203	299	203	196	196	234	19.39	240	256
Knysna	56	405	595	403	389	389	463	19.02	477	509
Across wards and municipal projects	5 606	7 126	10 470	7 096	6 846	6 846	8 165	19.27	8 406	8 965
Central Karoo Municipalities	6 069	7 361	10 814	7 329	7 071	7 321	8 433	15.19	8 681	9 259
Laingsburg	75	249	366	248	239	239	285	19.25	293	312
Prince Albert	295	90	132	90	87	87	104	19.54	107	115
Beaufort West	311	405	595	403	389	639	463	(27.54)	477	509
Across wards and municipal projects	5 388	6 617	9 721	6 588	6 356	6 356	7 581	19.27	7 804	8 323
Total provincial expenditure by district and local municipality	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	65 490	64 920	89 266	66 987	97 707	70 597	76 325	8.11	94 457	89 165
West Coast Municipalities	1 363	1 266	1 891	1 362	1 986	3 915	3 422	(12.59)	4 618	7 031
Matzikama	78	83	124	89	130	130	175	34.62	141	151
Cederberg	78	80	119	86	125	805	167	(79.25)	978	1 047
Bergrivier	78	80	119	86	125	125	997	697.60	134	144
Saldanha Bay	1 051	943	1 410	1 015	1 481	2 280	1 916	(15.96)	2 390	2 559
Swartland	78	80	119	86	125	125	167	33.60	975	1 044
Across wards and municipal projects						450		(100.00)		2 086
Cape Winelands Municipalities	553	571	853	616	897	1 647	3 059	85.73	1 483	1 587
Witzenberg	78	81	122	87	127	127	999	686.61	92	98
Drakenstein	78	80	119	86	125	125	167	33.60	91	97
Stellenbosch	78	80	119	86	125	125	167	33.60	91	97
Breede Valley	241	250	374	271	395	1 145	513	(55.20)	277	297
Langeberg	78	80	119	86	125	125	167	33.60	932	998
Across wards and municipal projects							1 046			
Overberg Municipalities	312	321	479	345	502	4 472	5 670	26.79	2 047	3 215
Theewaterskloof	78	81	122	87	127	697	169	(75.75)	92	98
Overstrand	78	80	119	86	125	325	5 167	1489.85	932	998
Cape Agulhas	78	80	119	86	125	875	167	(80.91)	91	97
Swellendam	78	80	119	86	125	875	167	(80.91)	91	97
Across wards and municipal projects						1 700		(100.00)	841	1 925
Garden Route Municipalities	1 519	1 426	2 129	1 534	2 236	22 447	9 681	(56.87)	3 250	4 502
Kannaland	78	83	124	89	130	3 375	4 299	27.38	92	98
Hessequa	1 051	943	1 410	1 015	1 481	1 480	2 742	85.27	1 036	1 109
Mossel Bay	78	80	119	86	125	325	1 162	257.54	88	94
George	78	80	119	86	125	375	162	(56.80)	929	994
Oudtshoorn	78	80	119	86	125	1 642	992	(39.59)	88	94
Bitou	78	80	119	86	125	125	162	29.60	929	994
Knysna	78	80	119	86	125	5 125	162	(96.84)	88	94
Across wards and municipal projects						10 000		(100.00)		1 025
Central Karoo Municipalities	234	243	366	261	381	5 773	34 887	504.31	267	4 311
Laingsburg	78	81	122	87	127	1 757	3 664	108.54	89	95
Prince Albert	78	81	122	87	127	226	3 559	1474.78	89	95
Beaufort West	78	81	122	87	127	3 790	2 664	(29.71)	89	3 096
Across wards and municipal projects							25 000			1 025
Total provincial expenditure by district and local municipality	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	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	