

PROVINCE OF THE WESTERN CAPE

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Provincial Notice

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PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

ADV. B. GERBER,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

P.N. 214/2015

2 July 2015

Provincial Notice

Western Cape Provincial Treasury: Gazetting of earmarked allocations in terms of the Western Cape Appropriation Act, 2015 (Act 2 of 2015).

WESTERN CAPE PROVINCIAL TREASURY

GAZETTING OF EARMARKED ALLOCATIONS AS PER THE WESTERN CAPE BUDGET 2015, IN TERMS OF SECTION 4(2) OF THE WESTERN CAPE APPROPRIATION ACT, 2015 (ACT 2 OF 2015)

I, Dr Ivan Meyer, in my capacity as Provincial Minister for Finance, hereby publish the attached frameworks for reporting on Provincial earmarked allocations to provincial departments. These frameworks are compiled in terms of section 4(2) of the Western Cape Appropriation Act, 2015, (Act 2 of 2015). The Act requires that the Provincial Treasury, within 14 days of the commencement of the Western Cape Appropriation Act, 2015 (Act 2 of 2015), publish the framework for earmarked allocations in a *Provincial Gazette*.

Reporting frameworks are attached for the applicable earmarked allocations to provincial departments as described in section 4(3) of the Western Cape Appropriation Act, 2015 (Act 2 of 2015). The reporting frameworks provide for the specific sub-programmes or projects to which the earmarked funding has been allocated as well as for quarterly performance on the spending and outputs of the sub-programme or project.

DR IVAN MEYER

PROVINCIAL MINISTER OF FINANCE

P.K. 214/2015

2 Julie 2015

Provinsiale Kennisgewing

Wes-Kaapse Provinsiale Tesourie: Publiserings van geoormerkte toekennings ingevolge die Wes-Kaapse Begrotingswet, 2015 (Wet 2 van 2015).

WES-KAAPSE PROVINSIALE TESOURIE

PUBLISERING VAN GEOORMERKTE TOEKENNINGS SOOS PER DIE WES-KAAPSE BEGROTING, 2015, INGEVOLGE ARTIKEL 4(2) VAN DIE WES-KAAPSE BEGROTINGSWET, 2015 (WET 2 VAN 2015)

Ek, Dr Ivan Meyer, in my hoedanigheid as Provinsiale Minister van Finansies, publiseer hiermee die aangehegte raamwerk vir die verslagdoening oor Provinsiale geoormerkte toekennings aan provinsiale departemente. Hierdie raamwerke is saamgestel ingevolge artikel 4(2) van die Wes-Kaapse Begrotings Wet, 2015 (Wet 2 van 2015). Die Wet bepaal dat die Provinsiale Tesourie binne 14 dae na die aanvang van die Wes-Kaapse Begrotingswet, 2015 (Wet 2 van 2015) 'n raamwerk vir die verslagdoening oor geoormerkte toekennings in die *Provinsiale Koerant* moet publiseer.

Verslagdoening raamwerke is aangeheg vir die toepaslike geoormerkte toekennings aan provinsiale departemente soos beskryf in artikel 4(3) van die Wes-Kaapse Begrotingswet, 2015 (Wet 2 van 2015). Die verslagdoening raamwerke maak voorsiening vir die spesifieke sub-programme of projekte waarvoor die geoormerkte toekennings gemaak is, sowel as vir die kwartaalike vordering met die spandering en uitsette van die sub-programme of projekte.

DR IVAN MEYER

PROVINSIALE MINISTER VAN FINANSIES

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 1: DEPARTMENT OF THE PREMIER****Name of Allocation:** Broadband project**Programme 4: Centre for E-Innovation****Purpose:** To Connect WC Government Buildings to Broadband**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
4.4: Connected Government and Unified Communications	Number of sites connected	40 172	56 380	65 458	74 973	236 984
Total		40 172	56 380	65 458	74 973	236 984

Non-financial information**List of indicators included in the APP**

Sub-programme	Programme Performance Indicator
4.4: Connected Government and Unified Communications	Number of sites connected

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 3: PROVINCIAL TREASURY

Name of Allocation: Management support (strengthening of governance)

Programme 2: Sustainable Resource Management

Purpose: To provide financial assistance to Municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.4: Public Finance	Number of reports on MFMA implementation	0	0	24 831	0	24 831
Total		0	0	24 831	0	24 831

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
2.4: Public Finance	Number of reports on MFMA implementation

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Annual Target
		Target	Target	Target	Target	
2.4: Public Finance	Percentage of business plans received assessed against allocation criteria	-	100%	-	-	100%

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 4: DEPARTMENT OF COMMUNITY SAFETY** **Name of Allocation:** Wolwekloof Programme for youth at risk**Programme 3: Provincial Policing Functions** **Purpose:** Youth Diversion Training**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
		3.1: Safety Partnership	Number of Youth trained through formal partnership	2 165	2 773	
Total		2 165	2 773	3 835	2 627	11 400

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.1: Safety Partnership	Number of Youth trained through formal partnership

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 5: DEPARTMENT OF EDUCATION****Name of Allocation:** e-Education**Programme 1: Administration****Purpose:** ICT - e-Education**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
1.3: Education Management	LAN commissioned, installed, and connected to the WAN, coverage to 100% instruction rooms per site	0	0	20 000	40 000	60 000
Total		0	0	20 000	40 000	60 000

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Annual Target
		Target	Target	Target	Target	
1.3: Education Management	LAN commissioned, installed, and connected to the WAN, coverage to 100% instruction rooms per site	Tender Advertised, Evaluation commences	Evaluation concluded, Contract Agreement concluded	Implementation Phase, Planning and Execution commences. 20 Schools implementation of LAN	Implementation Phase: Execution continues. 40 Schools implementation of LAN	Implementation of LAN to 60 schools

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 5: DEPARTMENT OF EDUCATION**

Name of Allocation: Education incentive (Mass participation; Opportunity and access; Development and growth (MOD); Refurbish equipment, maintenance and graduate tutors)

Programme 1: Administration

Purpose: Education Incentive: Graduate Tutors

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
1.3: Education Management	Appointment of tutors Learners enrolled for Physical Science achieving 50%. Learners enrolled of Mathematics achieving 50%.	500	1 500	1 000	1 000	4 000
Total		500	1 500	1 000	1 000	4 000

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Annual Target
		Target	Target	Target	Target	
1.3: Education Management	Appointment of tutors	Mathematics and Physical Science tutors appointed.	-	-	-	Mathematics and Physical Science tutors appointed.
	Learners enrolled for Physical Science achieving 50%	-	-	-	38 % of learners enrolled for Physical Science achieve 50%	38 % of learners enrolled for Physical Science achieve 50%
	Learners enrolled of Mathematics achieving 50%	-	-	-	43 % of learner enrolled for Mathematics achieve 50%	43 % of learner enrolled for Mathematics achieve 50%

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 5: DEPARTMENT OF EDUCATION****Name of Allocation:** Education incentive (MOD: Refurbish equipment, maintenance and graduate tutors)**Programme 2: Public Ordinary School Education****Purpose:** Education Incentive: Refurbish Equipment and Maintenance**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.1: Public Primary Level	Supply furniture and equipment to selected 59 primary schools (MOD Centres)	0	3 318	3 318	3 318	9 954
2.1: Public Secondary Level	Supply furniture and equipment to selected 23 Secondary schools (MOD Centres)	0	1 971	1 971	1 969	5 911
Total		0	5 289	5 289	5 287	15 865

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Annual Target
		Target	Target	Target	Target	
2.1: Public Primary Level	Supply Furniture and equipment to selected 23 Secondary Schools (MOD Centres)					82
2.1: Public Secondary Level	Supply furniture and equipment to selected 82 schools (MOD Centres)	-	28	28	26	

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 7: DEPARTMENT OF SOCIAL DEVELOPMENT **Name of Allocation:** Persons with disabilities

Programme 2: Social Welfare Services **Purpose:** Services to Persons with Disabilities inclusive of legal obligation flowing from court order regarding children with severe and profound intellectual disability

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.3: Services to Persons with Disabilities	Number of persons with disabilities accessing funded residential facilities	8 075	8 075	8 075	8 075	32 299
	Number of persons with disabilities accessing services in funded protective workshops	4 678	4 678	4 678	4 678	18 712
	Number of persons with disabilities in DSD funded community based day care programmes	2 499	2 499	2 499	2 499	9 995
	Number of people accessing DSD funded NPO specialised support services	14 344	14 344	14 344	14 344	57 375
	Number of children with severe and profound intellectual disability accessing services in special day care centres	2 655	2 655	2 655	2 655	10 618
Total		32 250	32 250	32 250	32 250	129 000

Note: The earmarked priority allocation of R35 936 000 for Services to Persons with Disabilities has been included in the total programme allocation of R129 000 000.

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
2.3: Services to Persons with Disabilities	Number of persons with disabilities accessing funded residential facilities Number of persons with disabilities accessing services in funded protective workshops Number of persons with disabilities in DSD funded community based day care programmes Number of people accessing DSD funded NPO specialised support services

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Annual Target
		Target	Target	Target	Target	
2.3: Services to Persons with Disabilities	Number of children with severe and profound intellectual disability accessing services in special day care centres (Earmarked for court order: services to children with severe and profound intellectual disability).	1 176	1 176	1 176	1 176	1 176

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 9: DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Name of Allocation: Regional Socio-Economic Project (RSEP)/ Violence Prevention through Urban Upgrading (VPUU)

Programme 7: Development Planning

Purpose: Urban Social, Spatial and Safety Upgrading - Whole of Society Approach

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
7.3: Regional Planning and Management and Special Programmes	Number of Municipalities within which the RSEP/VPUU programme is implemented according to approved project lists Number of RSEP/VPUU programme review reports	3 000	4 000	5 000	9 300	21 300
Total		3 000	4 000	5 000	9 300	21 300

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
7.3: Regional Planning and Management and Special Programmes	Number of Municipalities within which the RSEP/VPUU programme is implemented according to approved project lists Number of RSEP/VPUU programme review reports

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM****Name of Allocation:** Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Tourism, trade and investment promotion for the Province**Programme 3: Trade and Sector Development****Purpose:** To facilitate trade, export promotion and to attract investment**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.1: Trade and Investment Promotion	Number of investment projects realised Number of businesses assisted with exports Number of new investment projects in the pipeline	4 996	9 992	4 996	0	19 984
Total		4 996	9 992	4 996	0	19 984

Non-financial information**List of indicators included in the APP**

Sub-programme	Programme Performance Indicator
3.1: Trade and Investment Promotion	Number of investment projects realised Number of businesses assisted with exports Number of new investment projects in the pipeline

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

Name of Allocation: The development and establishment of the Saldanha Bay Industrial Development Zone

Programme 3: Trade and Sector Development

Purpose: To support the Saldanha Industrial Development Zone (IDZ) projects operational costs

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.3: Strategic Initiatives	Number of infrastructure projects supported	9 500	0	14 000	5 458	28 958
Total		9 500	0	14 000	5 458	28 958

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.3: Strategic Initiatives	Number of infrastructure projects supported

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM****Name of Allocation:** Telecoms Broadband Strategy: Provincial Broadband Projects**Programme 3: Trade and Sector Development****Purpose:** To support the Broadband Initiative (Stream 2) projects**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.3: Strategic Initiatives	Number of broadband projects supported	5 386	5 755	3 190	0	14 331
Total		5 386	5 755	3 190	0	14 331

Non-financial information**List of indicators included in the APP**

Sub-programme	Programme Performance Indicator
3.3: Strategic Initiatives	Number of broadband projects supported

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM****Name of Allocation:** Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre**Programme 3: Trade and Sector Development****Purpose:** For the expansion of the Cape Town International Convention Centre (CTICC)**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.3: Strategic Initiatives	Number of infrastructure projects supported	70 000	10 000	0	0	80 000
Total		70 000	10 000	0	0	80 000

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.3: Strategic Initiatives	Number of infrastructure projects supported

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM**

Name of Allocation: Western Cape Economic Development Partnership (WCEDP); Support to the WCEDP
For coordinate economic development collaboration in the Province

Programme 5: Economic Planning

Purpose: To support the operational costs of the Economic Development Partnership

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
		5.5: Western Cape Economic Development Partnership	Number of joint plans / projects between the Economic Development Partnership and its partners	1 750	3 500	
	Number of economic intelligence reports produced					
	Number of M&E reports produced on provincial economic indicators					
Total		1 750	3 500	1 750	0	7 000

Non-financial information**List of indicators included in the APP**

Sub-programme	Programme Performance Indicator
5.5: Western Cape Economic Development Partnership	Number of joint plans / projects between the Economic Development Partnership and its partners Number of economic intelligence reports produced Number of M&E reports produced on provincial economic indicators

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport (General Budget Support)

Programme 4: Sport and Recreation

Purpose: 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

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
4.5: MOD Programme	Number of MOD Centres supported Number of staff employed within the MOD Programme Number of neighbourhood schools supported Number of staff employed at neighbourhood schools	15 968	9 048	7 427	7 557	40 000
Total		15 968	9 048	7 427	7 557	40 000

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
4.5: MOD Programme	Number of MOD Centres supported Number of staff employed within the MOD Programme

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Annual Target
		Target	Target	Target	Target	
4.5: MOD Programme	Number of neighbourhood schools supported	-	-	-	332	332
	Number of staff employed at neighbourhood schools	-	-	-	275	275

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT****Name of Allocation:** Municipal replacement funding**Programme 3: Library and Archive Services****Purpose:**

To support municipal investment in library services and to sustain the future professional delivery and development of such services in the most vulnerable B3 municipalities

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.2: Library Service	Allocation of funds, MOA's, business plans, transfer of funds, monitoring and capacity building per municipality	333	19 904	19 871	19 929	60 037
Total		333	19 904	19 871	19 929	60 037

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.2: Library Service	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries Number of library staff posts funded through replacement funding Number of monitoring visits to B3 municipalities

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT****Name of Allocation:** Broadband Library Connection**Programme 3: Library and Archive Services****Purpose:** Supply of ICT facilities with free internet access at public libraries**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.2: Library Services	Site visits and assessments, site diagrams, MOU's with municipalities, procurement, installation of infrastructure, agreement with service provider, implementation of ICT equipment and establishing internet connection	0	0	5 000	0	5 000
Total		0	0	5 000	0	5 000

Non-financial information**List of indicators included in the APP**

Sub-programme	Programme Performance Indicator
3.2: Library Services	Number of additional libraries provided with ICT infrastructure Number of additional libraries provided with computer hardware Number of libraries with public internet access

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT****Name of Allocation:** Library services top up for broadband**Programme 3: Library and Archive Services****Purpose:** Supply of ICT facilities with free internet access at public libraries**Financial Information**

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Projected Expenditure R'000
		Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.2: Library Services	Site visits and assessments, site diagrams, MOU's with municipalities, procurement, installation of infrastructure, agreement with service provider, implementation of ICT equipment and establishing internet connection	372	372	373	373	1 490
Total		372	372	373	373	1 490

Non-financial information**List of indicators included in the APP**

Sub-programme	Programme Performance Indicator
3.2: Library Services	Number of additional libraries provided with ICT infrastructure Number of additional libraries provided with computer hardware Number of libraries with public internet access