



Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

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As 'n nuusblad by die Poskantoor Geregistreer

INHOUD

(*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

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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.

P.N. 14/2016

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

1 February 2016

Provincial Notice

Western Cape Provincial Treasury: Gazetting of earmarked allocations in terms of the Western Cape Adjustments Appropriation Act, 2015 (Act No. 4 of 2015).

WESTERN CAPE PROVINCIAL TREASURY**GAZETTING OF EARMARKED ALLOCATIONS AS PER THE WESTERN CAPE ADJUSTED ESTIMATES OF PROVINCIAL EXPENDITURE 2015, IN TERMS OF SECTION 4(5) OF THE WESTERN CAPE ADJUSTMENTS APPROPRIATION ACT, 2015 (ACT 4 OF 2015)**

I, 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 of the Western Cape Appropriation Act, 2015, (Act 2 of 2015). The Act requires that the Provincial Treasury must publish in the *Provincial Gazette* any revision or amendment to a framework published.

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.



IVAN MEYER
PROVINCIAL MINISTER OF FINANCE

P.K. 14/2016

1 Februarie 2016

Provinsiale Kennisgewing

Wes-Kaapse Provinsiale Tesourie: Publisering van geormerkte toekennings ingevolge die Wes-Kaapse Aansuiweringsbegrotingswet, 2015 (Wet 4 van 2015).

WES-KAAPSE PROVINSIALE TESOURIE

PUBLISERING VAN GEOORMERKTE TOEKENNINGS SOOS PER DIE WES-KAAPSE AANSUIWERINGSBEGROTING, 2015, INGEVOLGE ARTIKEL 4(5) VAN DIE WES-KAAPSE AANSUIWERINGSBEGROTINGSWET, 2015 (WET 4 VAN 2015)

Ek, Ivan Meyer, in my hoedanigheid as Provinsiale Minister van Finansies, publiseer hiermee die aangehegte raamwerk vir die verslagdoening oor Provinsiale geormerkte toekennings aan provinsiale departemente. Hierdie raamwerke is saamgestel ingevolge artikel 4(2) van die Wes-Kaapse Begrotingswet, 2015 (Wet 2 van 2015). Die Wet bepaal dat die Provinsiale Tesourie in die *Provinsiale Koerant* enige veranderinge aan die gepubliseerde raamwerk moet publiseer.

Verslagdoening raamwerke is aangeheg vir die toepaslike geormerkte 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 geormerkte toekennings gemaak is, sowel as vir die kwartaallikse vordering met die spandering en uitsette van die sub-programme of projekte.



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	Revised Total Projected Expenditure R'000
		Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000		
4.4: Connected Government and Unified Communications	Number of sites connected	40 172	100	56 380	13 839	65 458	17 515	74 973	152 530	236 984	183 984
Total		40 172	100	56 380	13 839	65 458	17 515	74 973	152 530	236 984	183 984

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 – 946 sites connected out of a projected 1,224 sites.

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 3: PROVINCIAL TREASURY **Name of Allocation:** Municipal support (strengthening of governance)

Programme 2: Sustainable Resource **Purpose:** To provide financial assistance to **Management** 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	Revised Total Projected Expenditure R'000
		Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000		
2.4: Public Finance	Number of reports on MFMA implementation	-	-	-	-	24 831	16 274	-	983	24 831	17 257
Total		-	-	-	-	24 831	16 274	-	983	24 831	17 257

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	Revised Annual Target
		Target	Actual	Target	Actual	Target	Revised Target	Target	Revised Target		
2.4: Public Finance	Percentage of business plans received assessed against allocation criteria	-	-	100%	0%	-	94.3%	-	5.7%	100%	100%

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 9: DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Name of Allocation: Western Cape Nature Conservation Board

(WCNCB); Disaster Prevention Measures: Management of wildfires, floods and other risks

Programme 5: Biodiversity Management

Purpose:

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. Effectively mitigate threats to biodiversity.

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	
5.2: Western Cape Nature Conservation Board	Pro-active wildfire prevention: Develop and utilise fire contract teams for firebreaks, fire fighting, prescribed burning. Awareness Programmes including Fire Wise Reactive wildfire suppression Upgraded to Grootvadersbosch Roads damaged in floods	-	-	1 239	7 761	9 000
Total		-	-	1 239	7 761	9 000

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
5.2: Western Cape Nature Conservation Board	<ul style="list-style-type: none"> Oversight report on the performance of CapeNature Percentage of area of state managed protected areas assessed with a METT score above 67%

Non-financial information

List of indicators included in the CapeNature APP

Sub-programme	Programme Performance Indicator
3.1: Conservation management	<ul style="list-style-type: none"> • Percentage of area of state managed protected areas assessed with a METT score above 67% • Number of protected area management plans implemented • CapeNature Integrated Catchment Management Strategic Plan developed

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	Revised Total Projected Expenditure R'000
		Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000		
3.3: Strategic Initiatives	Number of infrastructure projects supported	70 000	-	10 000	-	-	15 000	-	-	80 000	15 000
Total		70 000	-	10 000	-	-	15 000	-	-	80 000	15 000

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 AND TOURISM

Name of Allocation: Saldanha Bay IDZ Licensing Company (SB IDZ LiCo SOS Ltd): The development and establishment of the Saldanha Bay Industrial Development Zone

Programme 3: Trade and Sector Development Purpose: The Development and establishment of the Saldanha Bay Industrial Zone

Financial Information

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

Non-financial information

List of indicators included in the APP

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

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND 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	Revised Total Projected Expenditure R'000
		Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Actual Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000	Projected Expenditure R'000	Revised Projected Expenditure R'000		
3.3: Strategic Initiatives	Number of broadband projects supported	5 386	4 342	5 755	860	3 190	-	-	-	14 331	5 202
Total		5 386	4 342	5 755	860	3 190	-	-	-	14 331	5 202

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 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Library infrastructure and maintenance in the metropolitan area

Programme 3: Library Service

Purpose: To fund the Metro for library upgrades and library ICT 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	
Library Services	Funding for Library upgrades (various CoCT libraries) Funding for ICT projects (various)	-	-	-	5 000	5 000
Total		-	-	-	5 000	5 000

Non-financial information

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	
Metro Library Grant	Funding for Library upgrades (various CoCT libraries)	-	-	-	1	1
Metro Library Grant	Funding for ICT projects (various CoCT libraries)	-	-	-	1	1

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16**VOTE 14: DEPARTMENT OF LOCAL GOVERNMENT****Name of Allocation:** Municipal support (strengthening of governance)**Programme 2: Local Governance****Purpose:**

To promote viable and sustainable developmental local governance, integrated and sustainable planning and community participation in development process,

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Projected Expenditure R'000				Total Projected Expenditure R'000
		Q1	Q2	Q3	Q4	
Capacity Development	Municipalities supported through targeted and integrated capacity building initiatives;	-	-	-	2147	2147
Public Participation	Public Participation and ward committee Impact Assessment.	-	-	-	500	500
Municipal Administration: Municipal Governance and Specialised Support	643 library booklets for new councillors and publication of by-laws for Swellendam Municipality	-	-	-	520	520
Municipal Performance, Monitoring, Reporting and Evaluation	Standard Operating Procedures Support; Performance Management Systems Support	-	-	-	520	520
Total		-	-	-	3 687	3 687

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
Capacity Development	Municipalities supported through targeted and integrated capacity building initiatives;
Public Participation	Impact assessments of the ward participatory system
Municipal Administration: Municipal Governance and Specialised Support	Legal support actions provided to Municipalities

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	
Municipal Performance, Monitoring, Reporting and Evaluation	Standard Operating Procedures Support; Performance Management Systems Support	-	-	-	1 2	1 2

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 14: DEPARTMENT OF LOCAL GOVERNMENT

Name of Allocation: Municipal support (strengthening of governance)

Programme 3: Development and Planning **Purpose:** To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Projected Expenditure R'000				Total Projected Expenditure R'000
		Q1	Q2	Q3	Q4	
Municipal Infrastructure	Support initiatives on infrastructure projects in Communities	-	-	-	1737	1737
Disaster Management and Fire Brigade Services	Communication system for Central Karoo District Fire Safety Officer Skills Development and enhancement	-	-	-	500 200	500 200
Integrated Development Planning	Municipalities assisted with the planning, drafting, adoption or review of their IDPs	-	-	-	800	800
Total		-	-	-	3 237	3 237

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
Municipal Infrastructure	Municipalities supported with water and electricity demand management
Integrated Development Planning	Municipalities assisted with the planning, drafting, adoption or review of their IDPs

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				
Disaster Management and Fire Brigade Services	Communication system for Central Karoo District	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1
	Fire Safety Officer Skills Development and enhancement	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1

WESTERN CAPE EARMARKED ALLOCATIONS 2015/16

VOTE 14: DEPARTMENT OF LOCAL GOVERNMENT

Name of Allocation: Thusong Services Centres Grant (Sustainability operational support grant)

Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Projected Expenditure R'000				Total Projected Expenditure R'000
		Q1	Q2	Q3	Q4	
Service Delivery Integration	Support actions to ensure effective functioning of the Thusong Programme	-	-	650	-	650
Total		-	-	650	-	650

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
Service Delivery Integration	Support actions to ensure effective functioning of the Thusong Programme