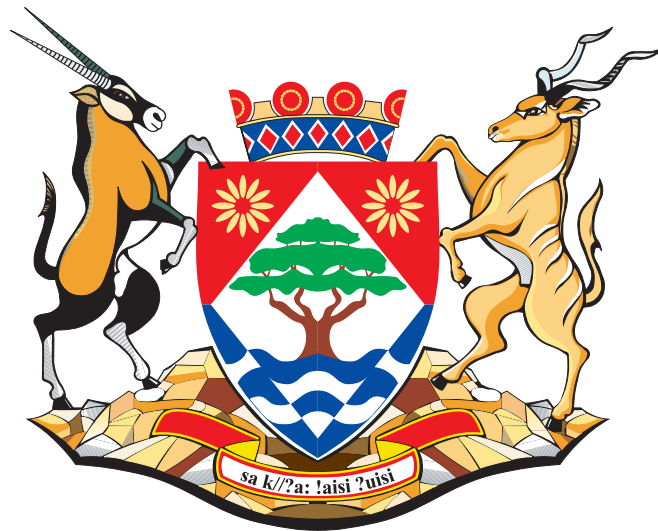


NORTHERN CAPE
PROVINCIAL GOVERNMENT

ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE
2014



MEDIUM TERM EXPENDITURE
FRAMEWORK
2014/15 - 2016/17

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FOREWORD

By: J Block MEC for Finance, Economic Development and Tourism

The Northern Cape budget framework for the next three years was crafted to manage the risk in a tight fiscal environment while allowing for some moderate growth in spending especially in the social sector departments. The expenditure ceiling set in the 2012 MTEF does allow some flexibility essentially because of the additional resources made available as a result of the 2011 census data. Moving forward, new priorities and policy imperatives will be financed through reprioritising existing budgets and maximising efficiencies in spending.

Total consolidated planned spending by departments' amount to R13.122 billion in the 2014/15 financial year and R40.887 billion over the next three years. Conditional grants amount to R9.998 billion over the 2014 MTEF. Own revenue is projected at R870.201 million in the next three years.

The budget progressively attempt to align the distribution of resources to the National Development Plan (NDP), whilst health and education account for the biggest share of the provincial budget, allocations in infrastructure and human settlements grows strongly over the next three years. The resources of the province need to be aligned to create greater efficiencies whilst encouraging business participation. Sectoral cooperation between government departments will encourage greater impetus towards the outcomes approach.

The NDP was endorsed by Cabinet in September 2012 and sets out an approach to development leading up to 2030. It provides government with a clear and progressive foundation on which to develop the work of the state and align public finances. The Minister of Finance indicated in the 2013 Medium Term Budget Policy Statement (MTBPS) that core NDP proposals are intended to lower the cost of doing and the costs of living. The government is acting on key NDP proposals including:

- Making sustainable investments in competitive economic infrastructure
- Increasing the pace of job creation, particularly for young job seekers
- Encouraging the expansion of businesses and the development of new enterprises, including small and medium and medium-sized companies
- Transforming human settlements and developing a functioning public transport system
- Providing policy certainty to encourage long-term investment in mining and other sectors
- Increasing economic integration within sub-Saharan Africa in areas such as energy production, finance, tourism, communications, infrastructure building and custom administration.

This budget represent a collective process which is run in a transparent manner to manage expectations of all stakeholders to allow trade-offs when critical priorities needed to be considered.

I would also like to take this opportunity to thank the entire stakeholders that actively provided support and inputs that culminated in the production of this budget document which lays a sound foundation and fiscal framework for the next 3 years.

J. Block

MEC for Finance, Economic Development & Tourism

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Overview of Provincial Revenue and Expenditure

12 March 2014

1. Socio-Economic Outlook

The South African Economy's growth slowed down from 2.5 per cent in 2012 to an estimated 1.9 per cent in 2013. This shows a slow-down in economic activity, affecting tax revenue. According to National Treasury, expected gross tax revenue for 2013/14 has been revised down by R3 billion to R895 billion. This puts more pressure on the allocation of resources for service delivery.

The following socio-economic indicators should thus be considered in order for the Northern Cape provincial departments to optimally allocate the limited resources for the provision of services.

1.1 Demographic profile

The demographic profile gives the status quo of the population of a region at a specific time or for a period. Figure 1.1 below shows population per region in the Northern Cape for 2012.

Table 1.1: Population size and distribution between regions, 2012

Regions	Total Population	Percentage
Namakwa	1 15 613	10.3
Pixley ka Seme	185 026	16.4
ZF Mgcawu	234 445	20.8
Frances Baard	372 949	33.1
John Taolo Gaetsewe	217 400	19.3
Total	1 125 433	100

Source: Global Insight, 2013

The total population of the Northern Cape was 1.1 million in 2012. The region with the highest population size was Frances Baard district which contributed about 33.1 per cent to the total population of the province, followed by John Taolo Gaetsewe district at 19.3 per cent while Namakwa district contributed the least at 10.3 per cent.

Table 1.2 below presents the changes in the demographic profile of the Northern Cape between 2002 and 2012.

Table 1.2: Changes in provincial demographic profile, 2002 and 2012

Description	Period	Effective change
Population Growth	2002-2012	1% per Annum; 1 023 615 to 1 125 434
Population Increase	2002-2012	Increase of 101 819 or 9.9%
Number of Households	2002	270 100
	2012	360 827 (34% increase)
Average household Size	2002	3.8
	2012	3.1

Source: Global Insight, 2013

The population of the Northern Cape grew year-on-year on average by 1 per cent from 2002 to 2012. The number of households increased by 34 per cent for the period mentioned above. The average number of people per household decreased from 3.8 in 2002 to 3.1 in 2012.

Table 1.3 below shows the gender and age distribution in the Northern Cape for 2012.

Table 1.3: Gender and age distribution, 2012

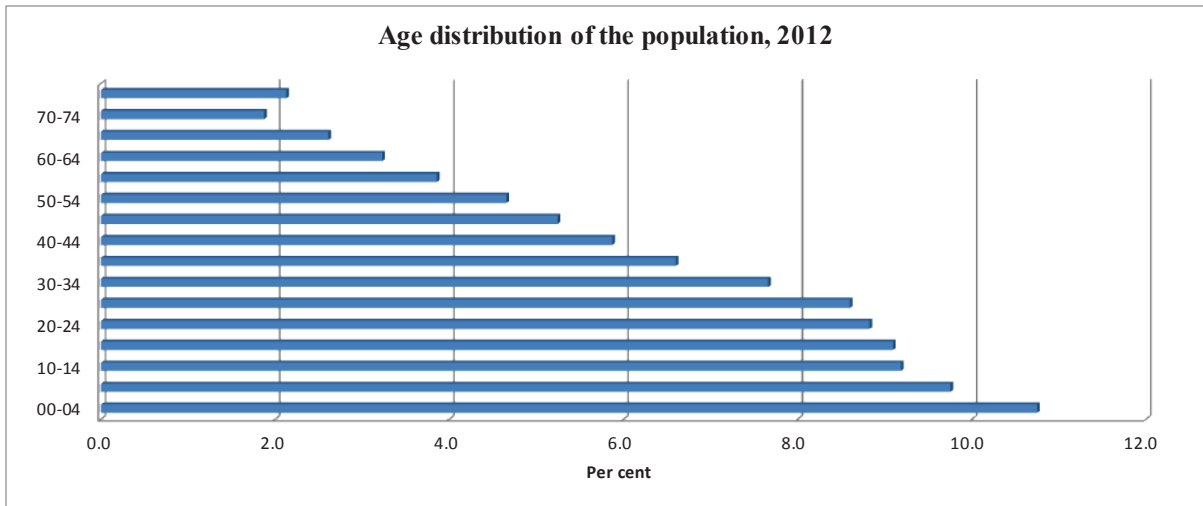
Age Group	Male	Female	Total	Percentage
00-04	59 989	61 008	120 997	10.8
05-09	54 422	55 398	109 821	9.8
10-14	51 277	52 113	103 391	9.2
15-19	50 530	51 885	102 414	9.1
20-24	48 643	50 729	99 372	8.8
25-29	46 136	50 674	96 809	8.6
30-34	43 758	42 522	86 280	7.7
35-39	38 847	35 480	74 327	6.6
40-44	32 864	33 274	66 138	5.9
45-49	28 492	30 577	59 069	5.2
50-54	25 550	26 892	52 443	4.7
55-59	20 439	23 014	43 453	3.9
60-64	16 066	20 331	36 397	3.2
65-69	12 421	16 991	29 412	2.6
70-74	8 502	12 636	21 138	1.9
75+	8 655	15 320	23 974	2.1
Total	546 592	578 842	1 125 434	100

Source: Global Insight, 2013

The age cohort 00-04, 05-09, 10-14 and 15-19 had the largest population shares at 10.8, 9.8, 9.2 and 9.1 per cent respectively. The age cohort 70-74 and 75 + had the smallest population size.

The percentage distribution by age cohort is presented in figure 1.1.

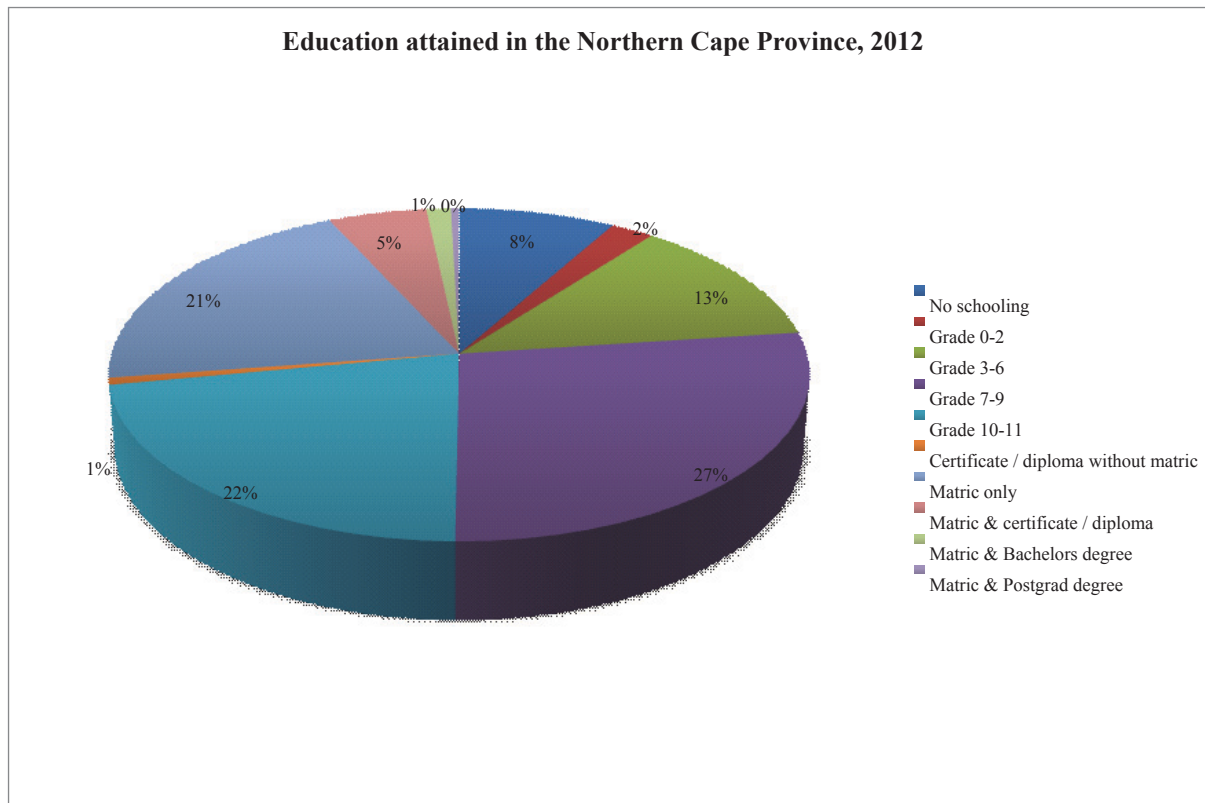
Figure 1.1: Age distribution of the population, 2012



Source: Global Insight, 2013

Figure 1.2 below shows education attained in the Northern Cape in 2012.

Figure 1.2: Education attained in the Northern Cape, 2012

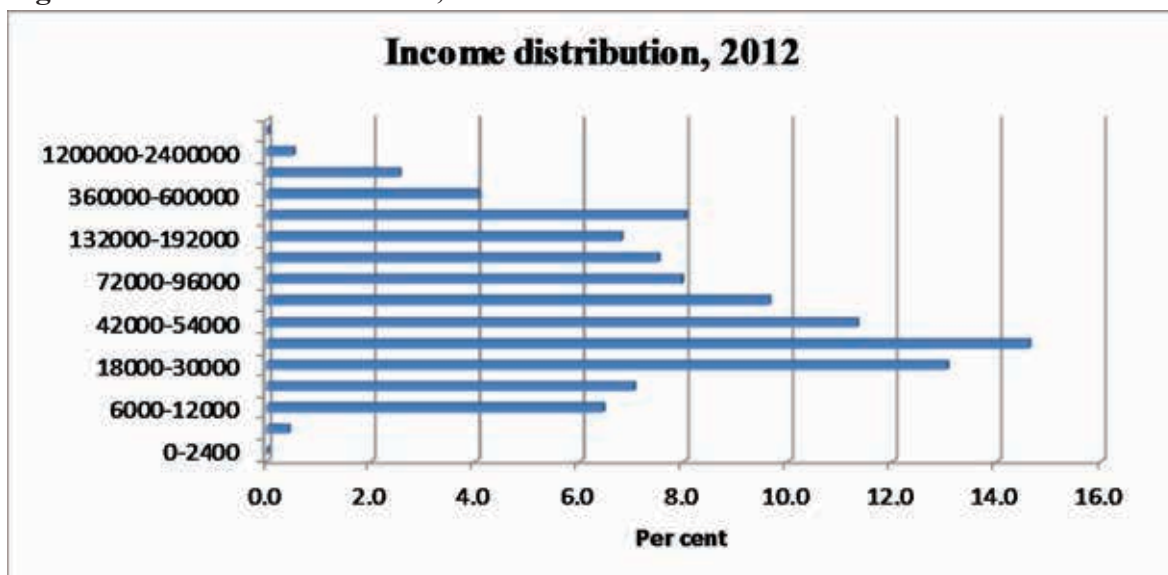


Source: Global Insight, 2013

According to the figure above, approximately 65 per cent of the population had attained Grade 11 and below whereas 8 per cent had no formal education in 2012. Furthermore 21 per cent of the population attained matric and 1 per cent attained certificates or diplomas without matric. Only 7 per cent managed to attain post matric qualifications, especially postgraduate degrees.

Figure 1.3 below shows the provincial income distribution in 2012.

Figure 1.3: Income distribution, 2012

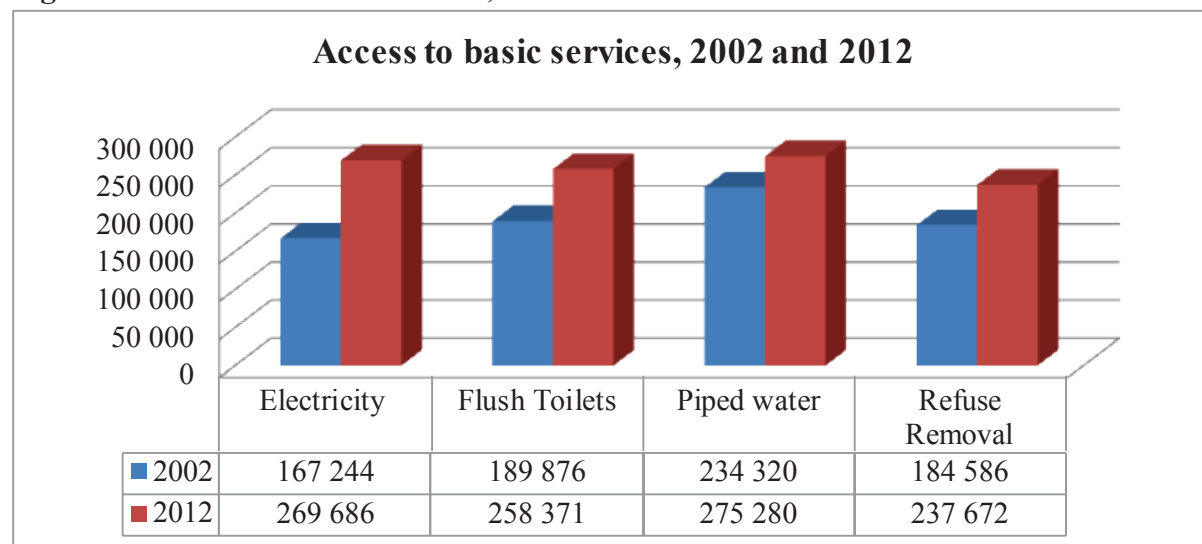


Over a quarter of the households in the province earned between R18 000 and R42 000 in 2012. Less than 1 per cent of the households earned above R1.2 million per annum in the same year.

1.2 Socio-economic indicators

Generally there has been an improvement in the provision of basic services in the Northern Cape as indicated in the figure below. Figure 1.4 shows access to basic services for both 2002 and 2012.

Figure 1.4: Access to basic services, 2002 and 2012



Source: Global Insight, 2013

The figure above shows that there was an increase in the number of households with access to electricity, flush toilets, piped water and refuse removal.

1.3 Economic Indicators

1.3.1 Income distribution

The table below shows income distribution amongst households in the province

Table 1.4: Income distribution, 2012

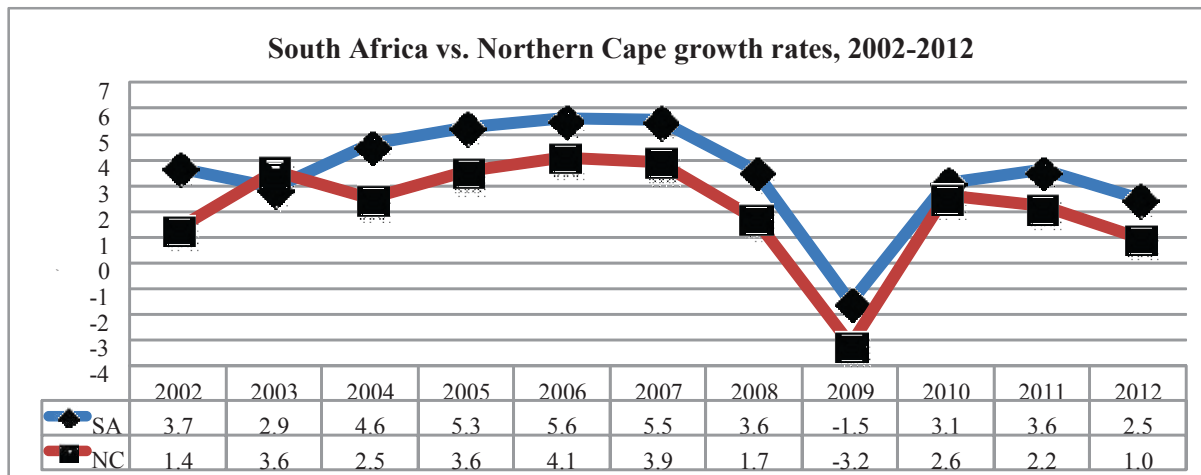
Annual income per household	Number of households	Percentage of households
0-2400	70	0.0
2400-6000	1 496	0.4
6000-12000	23 276	6.5
12000-18000	25 391	7.0
18000-30000	47 066	13.0
30000-42000	52 745	14.6
42000-54000	40 851	11.3
54000-72000	34 779	9.6
72000-96000	28 730	8.0
96000-132000	27 104	7.5
132000-192000	24 531	6.8
192000-360000	28 927	8.0
360000-600000	14 682	4.1
600000-1200000	9 191	2.5
1200000-2400000	1 861	0.5
2400000+	126	0.0

Source: Global Insight, 2013

1.3.2 Economic performance

Global output strengthened during the third and fourth quarters of 2013 mainly due to recovery in the advanced economies. Their stronger external demand will boost growth in the emerging and developing economies. According to the South African Reserve Bank (MPC Statement) the South African economy grew by an estimated 1.9 per cent in 2013. This is 0.6 percentage points below the 2.5 per cent growth recorded in 2012. This was mainly due to slower activities in the finance and manufacturing industries.

Figure 1.5: South Africa vs. Northern Cape growth rates, 2002-2012



Source: Statistics South Africa P0441, 3rd Quarter, 2013

The South African and Northern Cape economies experienced an average real annual economic growth rate of 3.9 and 2.4 per cent respectively for the period from 2002 to 2012. Even though both economies experienced negative growth in 2009, they improved between 2010 and 2012.

The structure of the Northern Cape economy has not yet changed. The tertiary sector continues to be the main contributor followed by the primary and secondary sectors. Table 1.5 below shows the contributions by industry to the Northern Cape economy for 2012.

Table 1.5: Cross geographic product by sector, 2012

Sectors	Percentage
Agriculture, forestry and fishing	6.2%
Mining and quarrying	26.5%
Manufacturing	1.1%
Electricity, gas and water	3.0%
Construction	1.8%
Wholesale, retail and motor trade; catering and accommodation	9.7%
Transport, storage and communication	7.8%
Finance, real estate and business services	11.6%
Personal services	8.4%
General government services	13.5%
Other	10.3%
Total	100.0%

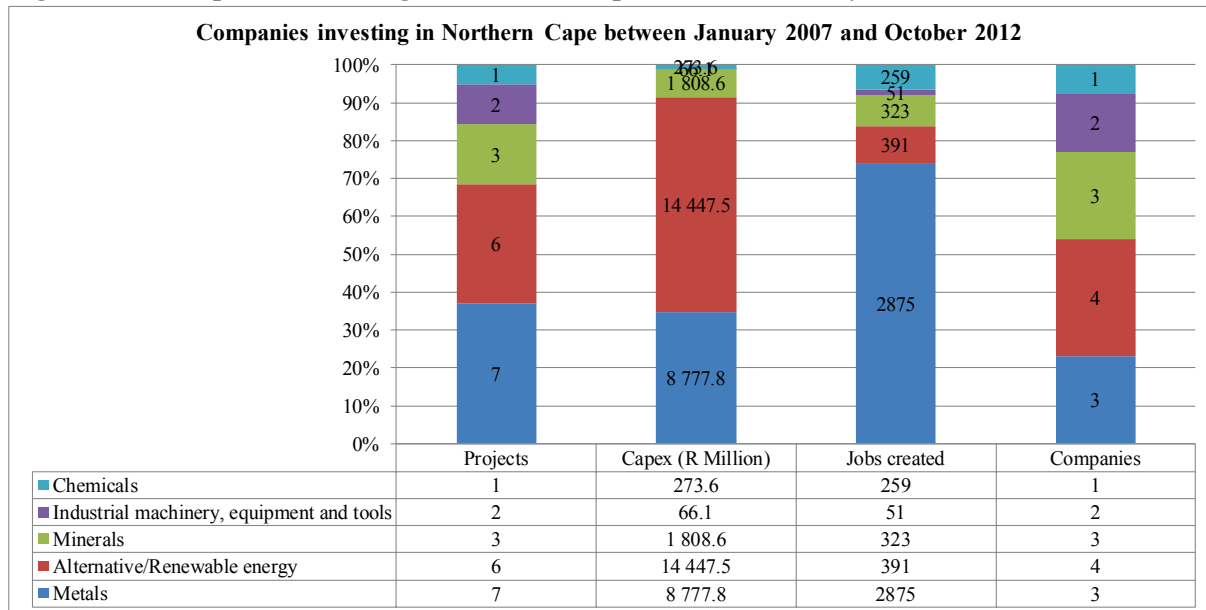
Source: Statistics South Africa, P0441 3rd Quarter 2013

The mining and quarrying industry contributed the most at 26.5 per cent followed by general government services and finance, real estate and business services while manufacturing contributed the least at 1.1 per cent.

1.3.2.1 Foreign Direct Investment into the Northern Cape

Figure 1.6 below is an illustration of foreign direct investment into the Northern Cape for the period from January 2007 to October 2012.

Figure 1.6: Companies investing in Northern Cape between January 2007 and October 2012



Source: FDI Intelligence, Financial Times Ltd, 2012

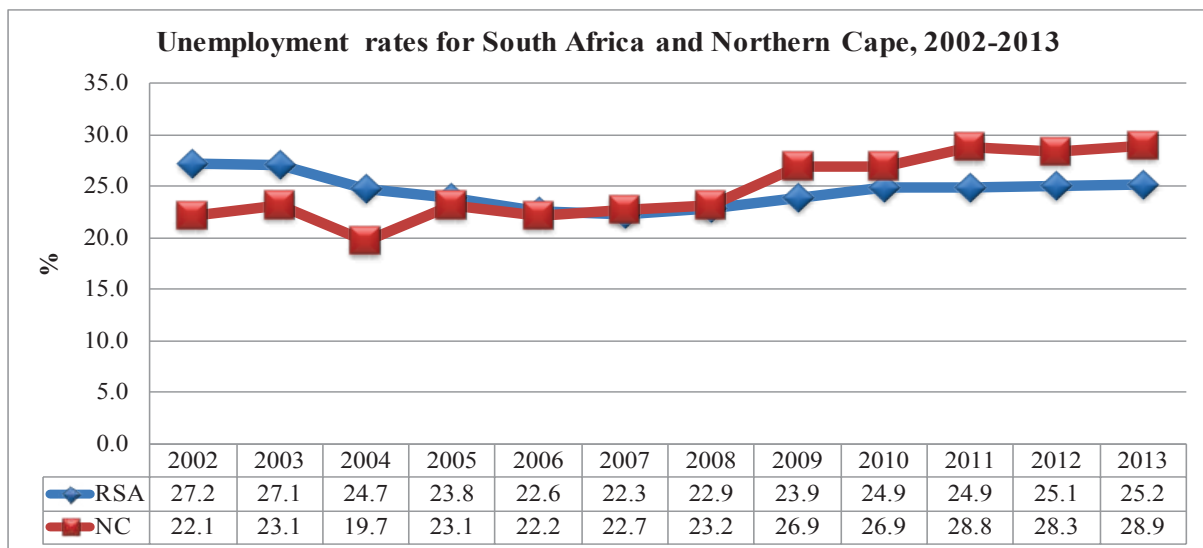
The figure above shows that during the period from January 2007 to October 2012 through foreign direct investment, a total of 13 companies invested in the Northern Cape with a total of R25.373 million in capital investment and an estimated 3 899 jobs created. The majority of these companies have invested in renewable energy and mining industries in the province. The Financial Times indicated that Anglo American was the largest investor into the Northern Cape with a capital expenditure of R8.266 million and an estimated 1 716 jobs created. The second largest investor was Mainstream Renewable Power with a capital expenditure of R5.333 million, however, it is estimated that only 190 jobs will be created.

It may therefore be deduced that the mining industry remains a large job creating industry and that more focus should be placed on beneficiation and empowering SMMEs by linking them up with opportunities within this industry especially related to manufacturing. It may also be deduced that there are definite opportunities within the new economies such as renewable energy.

1.3.3 Labour Analysis

In this sub-section, the focus is on the unemployment rates of South Africa and the Northern Cape, as well as the labour status and the distribution of employment among the different industries of the Northern Cape.

Figure 1.7: Unemployment rates for South Africa and Northern Cape, 2002-2013

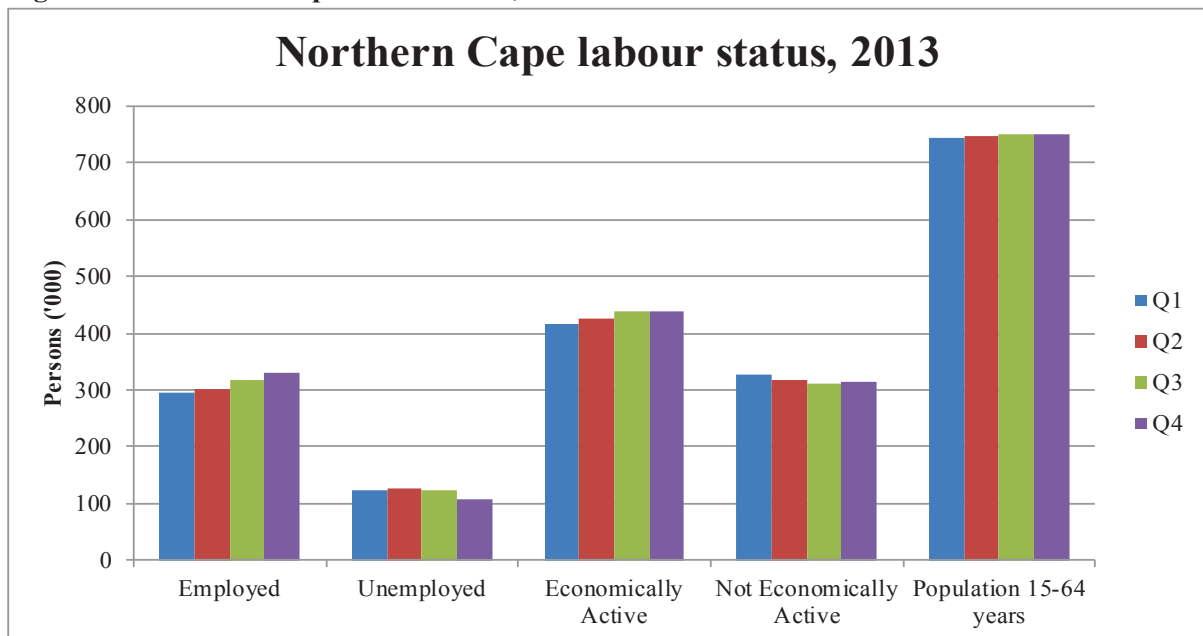


Source: Statistics South Africa, LFS & QLFS, 2013

Evident from the figure above, the South African unemployment rate recorded a decrease from 27.2 to 25.2 per cent while that of the Northern Cape recorded an increase from 22.1 to 28.9 per cent over the period from 2002 to 2013. Up to 2006 the Northern Cape had an unemployment rate lower than the national rate, but since 2007 the provincial unemployment rate was above the national rate.

Figure 1.8 below shows the Northern Cape Labour Status for 2013.

Figure 1.8: Northern Cape labour status, 2013

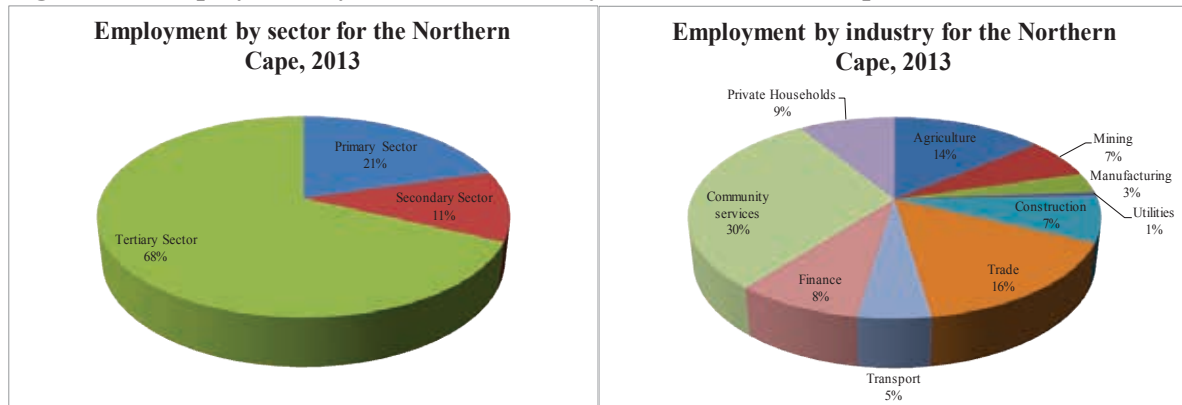


Source: Statistics South Africa, QLFS, 2013

As illustrated in the figure above, the number of people who are employed increased by 34 000 and the number unemployed decreased by 13 000 from quarter 1 to quarter 4 of 2013. The working age population experienced an increase in the economically active population and a decrease in the not economically active population for the period under review.

Employment by sector and industry for the Northern Cape in 2013 is shown in figure 1.9 below.

Figure 1.9: Employment by sector and industry for the Northern Cape, 2013



Source: Statistics South Africa, QLFS, 2013

In 2013 the tertiary sector had the most workers at 68.2 per cent of total employment while the secondary sector had the least at 11.3 per cent. In terms of industry, community services recorded the largest share of workers at 30.2 per cent of total employment.

2. Budget strategy and aggregates

2.1 Introduction

The continued reduction in the equitable share stifles the growth of the Northern Cape Fiscal Framework. The increase in the budget during the 2013 MTEF is been set off by these reduction and the 2014 MTEF is no exception in this regard. This trend persists despite the fact that the Northern Cape gained additional equitable share as a result of the 2011 Census data update, whilst the province benefitted, a general baseline reduction that National Treasury has implemented across all provinces over the 2013 MTEF to fund some of the national priorities meant further reduction in the equitable share.

In keeping with the expansionary fiscal policy stance, the budget framework increases social spending and infrastructure investment. Because of the fiscal discipline that province has maintained over the years, the said reductions were contained entirely within budget framework and not a single department was affected by this budget cut. This is a clear confirmation of Provincial Treasury’s assertion that the fiscus is in a healthy and buoyant state. This framework will maintain the spending plans to reignite growth in the provincial baseline of departments.

The 2014 budget framework makes provision for an additional R1.2 billion over the next three years compared to the 2013 budget forward estimates. The main budget provides for total expenditure of R13.1 billion in 2014/15 rising to R13.9 billion by 2016/17. Total revenue increases from R13.3 billion to R14.3 billion over the same period, of which equitable share increases from R9.6 billion in 2014 to R10.9 billion in 2016/17, conditional grants declines from R3.4 billion to R2.9 billion over the same period and own provincial revenue increases from R280 million to 315 million in 2014/15 and 2016/17 respectively. This framework also provides for earmarked reserves including an amount of R430 million over the MTEF which has been set aside to clear the province’s debt.

The budget drives to improve efficiency and effectiveness in spending within available provincial resources. In order to stimulate economic activity and to supplement the ever dwindling equitable share, it will become necessary for the province to prudently look at own revenue collection measures, which remains an essential source of provincial funding. The province will have to find innovative ways and means to optimise collection on existing sources as well as exploring new sources of own revenue.

Provincial Treasury has made significant progress towards redeeming unauthorised expenditure. The cumulative value of the surplus generated in the past years to address the province's debt amounted to R797 million as at March 2014, and thereby reducing the province's net debt from R932 million to R135 million. It is projected that by the end of 2015/16 financial year the province's debt will be cleared completely.

The state of personnel budgets across departments remains a significant risk to the fiscal sustainability of the province mainly as a result of appointments made without providing for the associated carry through costs, 2014 MTEF has provided adequate resources for the carry through effects of the 2013 salary increases.

2.2 Aligning provincial budgets to achieve government's prescribed outcomes

Outcomes based approach budgeting was introduced in 2009 to ensure that resources are grouped together and aligned appropriately to facilitate proper planning. This approach necessitate that programmes be grouped together to facilitate effective budgeting and for the purpose of forecasting, this also assist in eliminating duplication in terms of funding the same priority differently. This is a well-established approach to budgeting as it ensures sustainability of funding over the long term. Efficacy in spending available budgets will ensure improved outcomes in the delivery of public services.

2.3 Summary of Budget Aggregates

Table 1.6 below outlines the summary of the revenue, payments and own financing components of the budget.

Table 1.6: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Provincial receipts									
Transfer receipts from national	9 540 614	10 612 590	11 320 450	12 295 062	12 615 826	12 615 826	13 057 462	13 871 862	13 938 470
Equitable Share	7 201 470	7 827 173	8 255 155	9 021 508	9 056 118	9 056 118	9 651 945	10 276 650	10 941 191
Conditional grants	2 339 144	2 785 417	3 065 295	3 273 554	3 559 708	3 559 708	3 405 517	3 595 212	2 997 279
Provincial own receipts	216 340	225 664	269 908	245 507	250 669	270 501	279 438	294 499	314 420
Total Provincial receipts	9 756 954	10 838 254	11 590 358	12 540 569	12 866 495	12 886 327	13 336 900	14 166 361	14 252 890
Provincial Payments									
Current payments	7 013 372	7 991 951	8 402 620	9 975 779	9 802 306	10 018 269	10 744 105	11 382 175	11 984 770
Transfers and subsidies	1 323 262	1 348 847	1 411 733	1 341 479	1 661 147	1 438 440	1 345 215	1 454 549	1 574 658
Payments for capital assets	939 395	1 506 373	1 418 331	930 855	1 433 660	1 517 827	1 033 052	1 060 216	307 940
Payments for financial assets	21 612	1 452	3 304	-	-	-	328	343	354
Unallocated contingency reserves	-	-	-	-	-	-	-	-	-
Total Provincial Payments	9 297 641	10 848 623	11 235 987	12 248 113	12 897 113	12 974 536	13 122 701	13 897 282	13 867 721
Surplus/(deficit) before financing	459 313	(10 369)	354 371	292 456	(30 618)	(88 209)	214 200	269 078	385 168
Financing									
Provincial roll-overs	64 141	62 311	101 089	-	77 667	-	-	-	-
Other (specify)	126 292	242 169	181 251	-	189 021	-	-	-	-
Other (specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	649 746	294 111	636 711	292 456	236 070	(88 209)	214 200	269 078	385 168

The Northern Cape equitable share allocation for the 2014/15 financial year has increased by 7 per cent to R9.652 billion. Conditional grants have decreased by 4 per cent to R3.406 billion compared to the revised estimates. The revenue generated within the province shows an increase of 3 per cent to R279.438 million from a revised estimate of R270.501 million.

The total provincial receipts amount to R13.337 billion in the 2014/15 financial year. The two outer medium term years increase to R14.166 billion and R14.253 billion respectively. The remaining surpluses after factoring out provincial payments, amounts to R214.200 million in 2014/15 and R654.246 million in the two outer years of the MTEF.

2.4 Financing

The budget of the province is mainly financed through transfers from national in the form of the equitable share and conditional grants and supplemented by provincial own revenue which constitutes only 2 per cent of the total provincial budget.

Surplus

The province has in total budgeted for a surplus amounting to R868 million over the 2014 MTEF. In the 2014/15 financial year, an amount of R130 million is set aside for the Debt Redemption Strategy, which increases to R150 million in the two outer years of the MTEF. The net surplus after factoring out the debt redemption amounts to R438 million over the MTEF period. R10 million is earmarked for Operation Khotso Pula Nala in relation to townships revitalisation projects and an amount of R67.370 million is earmarked for other provincial priorities.

3 Budget Process and the Medium-Term Expenditure Framework

The budget is a well thought process that determines the various stages of deliberations to allow the stakeholders to participate in the trade-offs and decision making. The MTEF determines three year rolling budgets, but it is through the budget process that decisions are made to provide for other pressures that may become urgent. This enhances planning and certainty but the process is dynamic as it gives leverage to re-align resources towards priorities that demonstrate ability to spend effectively.

The flexibility to move funds within and between votes is also encompassed in the annual Division of Revenue Act for prompt intervention where under spending is likely to occur. This flexibility is in terms of the management of grants to provinces and enhance certainty where spending is effective and allows for the necessary reallocation of the budget.

Provincial Treasury is central in managing the budget process and continues to play a critical role in terms of Section 215 of the Constitution, which affirms the importance of the budget and the budget process, by stating that “national, provincial and municipal budgets and budget processes must promote transparency, accountability and the effective financial management of the economy, debt and the public sector”. Chapter 4 in both the Public Finance Management Act (PFMA) and Municipal Finance Management Act (MFMA) give effect to this provision, by requiring transparency in the budget process and budget documents.

Section 26 of the Public Finance Management Act of 1999 requires each provincial legislature to appropriate money for each financial year to fund the services it provides to the community. The final tabling of the budget is therefore a consultative process between all provincial departments (including national departments in terms of sector priorities funded at a national level).

Municipal Finance Management Budget Process Highlights

The capacity of government to deliver to communities is compromised by municipality’s inability to provide the necessary basic infrastructure. A lot of resources are directed to this sphere of government but the capacity to implement remains a challenge, this inevitably results in communities not receiving the services promised by government.

One of the challenges that municipalities must address is their planning capacity. Most of the municipalities are unable to spend the conditional grants that they receive, resulting in them having to refund the unspent amounts to the national revenue fund at the expense of much needed services. Some of the municipalities face the challenge of being unable to pay this with the result that these amounts being off-set against their equitable share.

Although the number of municipalities that under-spent their capital budgets reduced from twenty eight to twenty four during 2012/13 as compared to 2011/12, the level of under-spending increased from R439,556 million to R451,867 million. The situation seems not to have improved during their current financial year with 11 municipalities threatened with withholding of their Municipal Infrastructure Grant (MIG) because of low spending. In aggregate municipalities have spent 41 per

cent of their budgets as at 31 December 2013, the same situation as the 2012/13 financial year. The situation is even worse on the spending of their capital budgets, which stood at 34 per cent for the same period, which is a slight improvement to last financial year. The municipalities have been under-spending their capital budgets for the last three financial years. Majority of the municipalities are dependent on conditional grants to fund their capital budgets.

It is important that the municipality table their budgets according the regulated format in terms of the Municipal Budget and Reporting Regulations, as prescribed in terms of Section 168 of the Municipal Finance Management Act, No 56 of 2003

4 Receipts

4.1 Overall position

Table 1.7 shows the actual and projected total receipts of the province over a seven year period, which includes the three year estimates of the 2014 MTEF.

The total provincial receipts consists of the equitable share, conditional grants and provincial own receipts. The equitable share and conditional grants are transfers from the national government in terms of the Division of Revenue Act. The provincial own revenue is raised by the province in terms of Section 228 of the Constitution, which allows provinces to raise their own revenue through taxes and levies.

Table 1.7: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	7 201 470	7 827 173	8 255 155	9 021 508	9 056 118	9 056 118	9 651 945	10 276 650	10 941 191
Conditional grants	2 339 144	2 785 417	3 065 295	3 273 554	3 559 708	3 559 708	3 405 517	3 595 212	2 997 279
Total transfer receipts from National	9 540 614	10 612 590	11 320 450	12 295 062	12 615 826	12 615 826	13 057 462	13 871 862	13 938 470
Provincial own receipts									
Tax receipts	131 443	143 833	151 923	155 219	158 164	150 376	179 642	187 659	200 175
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 926	20 275	21 370	22 524
Horse racing taxes	616	723	1 008	1 030	1 400	1 239	1 307	1 378	1 452
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 515	3 654	3 654	3 654
Motor vehicle licences	116 051	124 344	131 892	133 063	133 795	128 696	154 406	161 257	172 545
Sales of goods and services other than capital assets	54 586	61 933	69 368	81 327	81 260	70 513	87 839	94 334	101 209
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 403	3 763	3 046	2 542	2 700	2 906	3 020	3 149	3 311
Interest, dividends and rent on land	21 453	9 780	28 236	808	815	30 589	870	918	967
Sales of capital assets	1 568	1 268	4 986	2 054	2 404	1 784	733	834	851
Transactions in financial assets and liabilities	3 887	5 089	12 350	3 557	5 326	5 072	7 334	7 604	7 906
Total provincial own receipts	216 340	225 666	269 908	245 507	250 669	261 240	279 438	294 499	314 420
Total provincial receipts	9 756 954	10 838 256	11 590 358	12 540 569	12 866 495	12 877 066	13 336 900	14 166 361	14 252 890

The total projected receipts for the 2014 MTEF amount to R40.868 billion, of which R13.057 billion in 2014/15, R13.872 billion in 2015/16 and R13.938 billion in the last year. Total receipts in the form of equitable share is projected to amount to R30.870 billion over the MTEF and conditional grants are projected to amount to R9.998 billion.

The remaining portion of the projected total receipts is derived from own revenue, which constitute 2 per cent of the overall receipts of the province. There has been consistent growth in own revenue over the recent past years and the trend is anticipated to continue in the coming financial years. The total projected own revenue amounts to R888.357 million over the MTEF which represents average growth of 5 per cent, whilst average growth in the equitable share amount to 6 per cent for the same period.

4.2 Equitable share

The provincial equitable share is nationally raised revenue and is divided amongst the three spheres of government based on a formula. The formula comprises of six components namely; Education, Health, Basic Share, Poverty, Economic Activity and Institutional. The six components of the formula are updated annually with the release of official data from Statistics South Africa.

The equitable share is the largest source of funding and the biggest contributor to the total provincial receipts over the 2014 MTEF period. The equitable share amounts to R9.652 billion, which makes up 72.4 per cent of the total provincial receipts in the 2014/15 financial and will rise to R10.941 billion in the 2016/17 financial year.

4.3 Conditional grants

Conditional grants funding is the second largest source of funding for the province and averages 25.5 per cent of the total receipts over the next three years. Conditional grants amount to R3.406 billion which makes up 25 per cent of the total provincial receipts in 2014/15 and decreases to R2.997 billion in the 2016/17 financial year.

Table 1.8 below shows a decrease of 1 per cent in 2014/15 from the revised estimate of R3.439 billion in 2013/14. Projected conditional grants allocations will decline to R2.997 billion in the outer year of the MTEF.

Table 1.8: Summary of Conditional Grant by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Agriculture	94 270	270 269	504 723	454 178	739 899	559 135	459 957	479 379	520 136
Agricultural Disaster Management Grant	-	131 862	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	58 275	72 052	424 999	371 539	641 306	460 366	378 390	396 381	436 166
Ilma/Letsema Projects Grant	30 000	60 000	63 000	70 034	84 393	84 393	72 003	75 500	76 103
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 995	6 355	12 724	12 055	12 055	12 055	7 462	7 498	7 867
Expanded Public Works Programme Incentive Grant for Provinces	-	-	4 000	550	2 145	2 321	2 102	-	-
Education	144 144	480 493	518 814	509 059	557 864	557 864	552 830	572 929	224 512
Dinaledi Schools Grant	-	2 380	3 391	3 577	3 577	3 577	3 782	3 956	4 166
Education Infrastructure Grant	-	289 158	307 609	316 934	365 548	365 548	346 445	359 545	-
HIV and Aids (Life Skills Education) Grant	4 084	4 357	4 579	5 205	5 205	5 205	5 059	5 281	5 281
National School Nutrition Programme Grant	84 536	105 116	113 136	119 859	119 859	119 859	134 645	142 724	150 289
Technical Secondary Schools Recapitalisation Grant	3 423	7 667	12 500	13 188	13 188	13 188	13 978	14 663	15 440
Expanded Public Works Programme Incentive Grant for Provinces	-	6 159	1 000	5 845	5 845	5 845	2 025	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces OSD for Therapists	-	-	-	3 932	3 932	3 932	3 237	7	2
Further Education and Training College Sector Grant	52 101	65 656	76 599	40 519	40 710	40 710	43 652	46 758	49 336
Health	914 774	1 037 087	1 046 497	1 096 236	1 178 929	1 097 673	1 156 093	1 223 688	845 502
Comprehensive HIV and Aids Grant	182 306	212 923	248 372	302 468	321 150	302 468	342 789	377 191	424 207
Forensic Pathology Services Grant	22 868	24 240	-	-	-	-	-	-	-
Health Professions Training and Development Grant	61 802	65 510	68 583	72 356	72 356	72 356	76 697	80 225	84 477
Health Facility Revitalisation Grant	420 218	496 393	450 421	421 428	483 531	422 865	421 428	446 407	-
Health Infrastructure Grant	-	89 501	98 258	90 154	90 154	90 154	103 029	108 320	-
Hospital Revitalisation Grant	420 218	406 892	346 083	331 274	388 274	331 274	318 399	338 087	-
Nursing Colleges and Schools Grant	-	-	6 080	-	5 103	1 437	-	-	-
National Tertiary Services Grant	225 948	235 948	266 621	282 618	282 618	282 618	298 727	312 468	329 029
Expanded Public Works Programme Incentive Grant for Provinces	1 632	2 073	1 000	3 000	3 330	3 000	2 115	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	9 516	9 516	9 516	7 337	-	-
National Health Insurance Grant	-	-	11 500	4 850	6 428	4 850	7 000	7 397	7 789
Human Settlements	447 260	332 989	339 551	395 724	395 724	395 724	377 668	376 006	416 487
Housing Disaster Relief Grant	-	-	-	-	-	-	-	-	-
Human Settlements Development Grant	447 260	332 989	339 551	395 724	395 724	395 724	374 832	376 006	416 487
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	2 836	-	-
National Treasury	598 847	-	-	-	-	-	-	-	-
Infrastructure Grant to Provinces	598 847	-	-	-	-	-	-	-	-
Roads and Public Works	40 767	416 543	529 532	662 484	519 326	664 399	643 436	686 761	723 159
Devolution of Property Rate Funds Grant to Provinces	39 600	41 754	43 911	-	2 646	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	1 167	4 810	1 915	3 000	4 915	4 915	2 964	-	-
Provincial Roads Maintenance Grant	-	308 760	483 706	659 484	511 765	659 484	640 472	686 761	723 159
Transport Disaster Management Grant	-	61 219	-	-	-	-	-	-	-
Sport, Art and Culture	89 870	96 272	101 366	107 442	118 535	115 845	154 528	188 512	201 133
Community Library Services Grant	65 943	69 900	72 395	75 596	86 689	84 855	118 396	155 121	164 424
Mass Participation and Sport Development Grant	23 927	26 372	27 404	30 806	30 806	30 081	31 450	33 391	36 709
Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 000	550	550	560	2 102	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	567	490	490	349	2 580	-	-
Transport	30 370	37 565	39 255	41 586	41 586	41 586	46 640	45 937	48 350
Public Transport Operations Grant	30 370	37 565	39 255	41 390	41 390	41 390	43 937	45 937	48 350
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	196	196	196	2 703	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 000	1 100	2 100	560	6 204	-	-
Economic Development And Tourism	-	-	1 000	550	1 550	560	4 102	-	-
Environment And Nature Conservation	-	-	-	550	550	-	2 102	-	-
Social Development	1 038	5 658	1 506	5 745	5 745	5 745	8 161	22 000	18 000
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 038	5 658	1 506	5 745	5 745	5 745	6 161	22 000	18 000
Substance Abuse Treatment Grant	-	-	-	-	-	-	2 000	22 000	18 000
Total conditional grants	2 361 340	2 676 876	3 082 244	3 273 554	3 559 708	3 438 531	3 405 517	3 595 212	2 997 279

The Further Education and Training (FET) Colleges Grant will shift to the Department of Higher Education (DHET) with effect from the 1st of April 2015.

The Human Settlements Development Grant allocation has been revised downwards to provide funds towards the eradication of bucket system and sanitation. These funds have been moved to the national Department of Human Settlements. The Human Settlements Development Grant has been allocated an amount of R374.382 million in the 2014/15 financial year and R1.167 billion over the next three years.

The Health Facility Revitalisation Grant has been increased by rescheduling the National Health Grant to a direct grant under the Health Facility Revitalisation grant. The province is allocated R421.428 million in 2014/15 and R446.407 million in 2015/16.

The conditional grants allocations to the province decreases by 1 per cent in the 2014/15 financial year, followed by slight growth in the 2015/16 financial year of 5 per cent and a huge decline of 16.6 per cent in the outer year of the MTEF.

4.4 Provincial own revenue

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Vote 1: Office of the Premier	469	96	173	200	200	200	162	162	162
Vote 02: Provincial Legislature	2 762	3 233	3 271	2 427	2 427	2 720	2 548	2 665	2 806
Vote 03: Transport, Safety and Liaison	129 543	140 657	150 213	151 361	151 614	147 482	177 662	187 493	202 197
Vote 04: Education	5 312	6 720	13 509	6 545	7 905	6 879	8 346	8 799	9 274
Vote 05: Roads and Public Works	4 153	4 349	4 521	4 961	5 015	5 015	5 469	6 064	6 385
Vote 06: Economic Development	15 783	19 786	20 309	22 340	24 590	21 862	25 429	26 597	27 827
Vote 07: Sport, Arts and Culture	804	617	228	151	207	224	156	161	170
Vote 08: Provincial Treasury	20 760	9 464	27 690	888	888	30 286	848	895	943
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	543	744	458	477	827	634	480	501	528
Vote 10: Health	29 691	33 887	42 323	50 595	50 595	39 713	51 781	54 269	56 892
Vote 11: Social Development	892	737	672	623	962	966	846	900	948
Vote 12: Agriculture, Land Reform and Rural Development	3 491	2 291	3 442	1 848	2 348	2 500	1 949	2 055	2 165
Vote 13: Environment and Nature Conservation	2 137	3 085	3 099	3 091	3 091	2 759	3 762	3 937	4 123
Total provincial own receipts by Vote	216 340	225 666	269 908	245 507	250 669	261 240	279 438	294 499	314 420

Provincial own revenue is revenue raised by the province given effect by section 228 of the Constitution. The provincial own revenue collection from 2010/11 to 2012/13 financial years shows a steady growth from R216.340 million in 2010/11 to R269.908 million in 2012/13. This shows year on year growth of 19 per cent, 4.3 per cent and 19.6 per cent from 2010/11, 2011/12 and 2012/13 financial years respectively. The changes in the growth was caused by the increase in Motor Vehicle licence fees, interest from positive bank balances and patient fees under sale of goods and services other than capital assets.

The major revenue collecting departments over recent years are Transport, Safety and Liaison, Health, Economic Development and Tourism and Provincial Treasury.

Provincial own revenue is projected at R279.438 million in 2014/15, rising to R314.420 million in the outer year of the MTEF. Own revenue is projected to increase by 11.5 per cent from 2013/14 to 2014/15 financial years, by 5.4 per cent from 2014/15 to 2015/16 financial years and by another 6.8 per cent from 2015/16 to 2016/17 financial years.

Major revenue collecting departments

The departments that contribute a large portion of the provincial own revenue is the Department of Transport, Safety and Liaison, Department of Health, and the Department of Economic Development and Tourism. These departments account for 91 per cent of the total provincial own revenue budget in the 2014/15 financial year.

Transport, Safety and Liaison

Department of Transport, Safety and Liaison continues to be the main contributor to total provincial own revenue, accounting for an average of 63.9 per cent of total provincial own revenue over the 2014 MTEF. Motor vehicle licence taxes are the main contributor to the own revenue of the department and the province.

The revenue enhancement measures includes the renewal of motor vehicle license at Enatis help desk, the Post Office pilot project, the handing over of outstanding traffic fines to debt collecting agent and the Enatis clean-up also contributes to the increase in revenue of the department.

Motor vehicle licences

Revenue from motor vehicle licence fees has been showing consistent growth, rising from R116.051 million in the 2010/11 financial year to R138.388 million in the 2013/14 revised estimates. This increase is set to continue to R154.406 million in 2014/15 financial year, R161.257 million in 2015/16 financial year and R172.545 million in 2016/17 financial year, growing at an annual average rate of 7.7 per cent over the MTEF period.

These increases are linked to the net growth of the motor vehicle live population, coupled with the annual increase in motor vehicle licence fees.

Fines, penalties and forfeits

The department is also collecting revenue from the fines issued by the traffic officers. The fines will be administered by the Adjudicative Administration of Roads Traffic Offence (AARTO). AARTO processes are still being piloted in certain provinces, and its implementation will impact the department's future revenue collection.

Health

The Department of Health remains the second largest contributor towards the own revenue of the province, accounting for an average of 18.3 per cent of total provincial own revenue over the 2014 MTEF.

Patient fees

The revenue of the department is mainly derived from Patient Fees which is contributing an average of 89.5 per cent over the MTEF to the total revenue of the department. Health Patient fees are the second largest revenue source of the province. The department is focusing on patient billing for revenue collection. One of the major objectives is to eliminate leakages in the system, and to shorten patient payment intervals. More attention is being paid to the assessment of patients' ability to pay, the correct billing of patients and the timeous recovery of debts from patients and other third parties, such as medical aids.

Economic Development and Tourism

Department of Economic Development and Tourism is the third biggest contributor to total provincial own revenue, accounting for an average of 9 per cent of total provincial own revenue over the 2014 MTEF. Casino Taxes and Liquor licences are the main contributors to the collection of the department.

Casino Taxes

Casino taxes are the third biggest revenue source in the province. They contribute 7.3 per cent to the total own revenue of the province. Revenue from casino taxes has been showing constant growth, rising from R13.706 million in 2010/11 financial year to R16.926 million in the 2013/14 revised estimates. This trend is set to continue to R20.275 million in 2014/15 and R22.524 million in the 2016/17 financial year.

5 Payments

5.1 Overall Position

Financial year 2014/15: R13.123 billion

Financial year 2015/16: R13.897 billion

Financial year 2016/17: R13.867 billion

5.2 Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795
Vote 02: Provincial Legislature	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359
Vote 03: Transport, Safety and Liaison	242 339	257 285	282 063	299 255	314 730	314 730	328 902	340 006	358 452
Vote 04: Education	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 575 151	4 744 333	5 042 790	4 942 549
Vote 05: Roads and Public Works	720 018	1 055 695	1 016 536	1 146 915	1 113 779	1 261 498	1 152 494	1 217 276	1 282 639
Vote 06: Economic Development	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132
Vote 07: Sport, Arts and Culture	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104
Vote 08: Provincial Treasury	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835
Vote 10: Health	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834
Vote 11: Social Development	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084
Vote 12: Agriculture, Land Reform and Rural Development	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 480
Vote 13: Environment and Nature Conservation	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791
Total provincial payments and estimates by Vote	9 297 641	10 848 911	11 235 987	12 248 313	12 897 113	12 974 536	13 122 700	13 897 282	13 867 721

The above table shows an annual average growth for the provincial payments over the 2014 MTEF at 2.3 per cent. The Department of Education's share 36 per cent of the total provincial budget is the highest, followed by the Department of Health at 28 per cent and the Department of Roads and Public Works at 9 per cent which mainly relates to infrastructure investments.

5.3 Payment by Economic Classification

Table 1.11: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current Payments	7 013 265	7 993 258	8 402 620	9 975 783	9 802 306	10 018 269	10 744 104	11 382 175	11 984 770
Compensation of employees	5 043 978	5 551 766	6 030 171	6 645 373	6 795 412	6 802 609	7 332 714	7 751 820	8 150 307
Goods and services	1 967 543	2 438 060	2 370 881	3 329 162	3 005 850	3 213 181	3 410 367	3 629 250	3 833 301
Interest and rent on land	1 745	3 431	1 568	1 248	1 044	2 479	1 023	1 104	1 162
Transfers and subsidies to:	1 323 262	1 348 846	1 411 733	1 341 675	1 661 147	1 438 440	1 345 215	1 454 549	1 574 658
Provinces and municipalities	119 128	119 349	97 888	82 225	123 306	127 502	93 221	116 101	127 087
Departmental agencies and accounts	51 108	145 468	104 876	77 469	78 846	81 140	75 934	84 794	89 420
Universities and technikons	2 242	1 326	2 634	3 018	3 018	2 997	2 109	2 218	2 340
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	89 293	77 287	84 102	84 822	97 127	122 327	93 417	92 051	94 038
Non-profit institutions	523 148	579 606	648 084	647 773	637 186	633 727	646 276	726 676	786 007
Households	538 343	425 810	474 149	446 368	721 664	470 747	434 258	432 709	475 766
Payments for capital assets	939 512	1 506 355	1 418 331	930 855	1 433 660	1 517 827	1 033 052	1 060 216	307 940
Buildings and other fixed structures	795 204	1 252 744	1 220 285	799 768	1 207 070	1 307 041	843 814	884 948	160 891
Machinery and equipment	137 911	250 823	192 813	130 358	221 535	203 456	188 454	174 545	146 287
Heritage assets	-	39	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 173	743	943	-	698	814	-	-	-
Land and sub-soil assets	38	-	-	-	-	-	-	-	-
Software and other intangible assets	5 186	2 006	4 290	729	4 357	6 501	784	723	762
Payments for financial assets	21 602	1 452	3 304	-	-	-	328	343	354
Total economic classification	9 297 641	10 848 911	11 235 987	12 248 313	12 897 113	12 974 536	13 122 700	13 897 282	13 867 721

5.4 Payments by Policy Area

Table 1.12: Summary of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
General public services	1 104 080	1 452 139	1 456 745	1 649 188	1 667 682	1 791 814	1 684 764	1 760 432	1 850 461
Public order and safety	45 910	50 449	63 759	64 592	67 698	68 552	78 206	79 037	85 605
Economic affairs	721 996	783 430	878 054	1 147 714	1 506 920	1 320 476	1 201 987	1 248 064	1 328 459
Environmental protection	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791
Housing and community amenities	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835
Health	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834
Recreation, culture and religion	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104
Education	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 575 151	4 744 333	5 042 790	4 942 549
Social protection	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084
Total provincial payments and estimates by policy area	9 297 641	10 848 911	11 235 987	12 248 313	12 897 113	12 974 536	13 122 700	13 897 282	13 867 721

5.5 Infrastructure Payments

Through the commitment of the provincial government to increase investments on infrastructure development, since 2010/11 an amount of R 4.027 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2014/15 financial year amounts to R1.869 billion, which is an increase of R215.504 million or 13 per cent from the 2013/14 revised estimate. The projected spending on infrastructure in the province amounts to R5.058 billion over the MTEF. The departments of Health, Education and Roads and Public Works are major infrastructure driven departments.

Table 1.13(a) shows capital infrastructure by Vote.

Table 1.13(a): Summary of provincial infrastructure payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Vote 04: Education	112 578	314 554	307 609	306 934	306 934	306 934	336 481	349 581	-
Vote 05: Roads and Public Works	463 483	582 434	612 018	795 725	755 661	903 379	771 112	817 686	860 070
Vote 07: Sport, Arts and Culture	18 746	35 168	18 113	15 087	47 913	48 948	32 521	21 183	21 218
Vote 10: Health	309 428	489 740	479 546	444 686	501 686	-	443 206	463 127	-
Vote 11: Social Development	12 780	6 803	5 587	3 550	-	3 550	5 650	25 832	22 052
Vote 12: Agriculture, Land Reform and Rural Developm	75 110	99 249	83 982	382 732	391 340	391 340	280 685	295 842	311 817
Total provincial infrastructure payments and estim	992 125	1 527 948	1 506 855	1 948 714	2 003 534	1 654 151	1 869 655	1 973 251	1 215 157

Table 1.13(b) shows that the province will spend R727.307 million on the construction and replacement of infrastructure in province in the 2014/15 financial and in total R1.590 million over the MTEF. Furthermore, the province will spend R1.142 billion on the upgrading, rehabilitation and maintenance of existing infrastructure in 2014/15 and R3.468 billion over the MTEF.

Table 1.13(b) shows capital Infrastructure by Category.

Table 1.13(b): Summary - Payments and estimates of provincial infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
New and replacement assets	454 267	730 131	651 512	652 261	728 474	315 904	727 307	774 629	88 025
Existing infrastructure assets	493 463	780 292	835 406	1 296 453	1 239 997	1 303 184	1 142 348	1 198 622	1 127 132
Upgrades and additions	333 064	515 450	547 993	219 627	226 030	215 617	210 001	206 531	159 633
Rehabilitation, renovations and refurbishments	52 500	101 818	85 755	318 026	326 634	319 712	218 900	222 305	202 351
Maintenance and repairs	107 899	163 024	201 658	758 800	687 333	767 855	713 447	769 786	765 148
Infrastructure transfers									
Current	152 294	180 549	221 595	758 800	722 396	802 918	713 447	769 786	765 148
Capital	839 831	1 347 399	1 285 260	1 189 914	1 281 138	851 233	1 156 208	1 203 465	450 009
Total provincial infrastructure	947 730	1 510 423	1 486 918	1 948 714	1 968 471	1 619 088	1 869 655	1 973 251	1 215 157

Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Provincial Equitable Share	617 275	330 831	324 913	614 041	460 568	593 975	337 933	372 218	979 671
Conditional grants ¹	374 850	1 197 117	1 181 941	1 343 281	1 542 966	1 543 066	1 531 722	1 601 033	723 159
Education Infrastructure Grant	112 911	290 426	248 939	316 934	365 548	365 548	346 445	359 545	-
Health Infrastructure Grant	-	104 930	101 038	90 154	90 154	90 154	103 029	108 320	-
Hospital Revitalisation Grant	261 939	492 925	466 996	421 428	422 865	422 965	421 428	446 407	-
Provincial Roads Maintenance Grant	-	308 760	363 053	511 765	659 484	659 484	640 472	686 761	723 159
Public Works	-	76	1 915	3 000	4 915	4915	20 348	-	-
Own revenue	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates	992 125	1 527 948	1 506 854	1 957 322	2 003 534	2 137 041	1 869 655	1 973 251	1 702 830

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Reforms were made to the provincial infrastructure grant system that is intended to institutionalize proper planning for infrastructure. Provinces were informed in 2012 that they will be required to bid for these allocations two years in advance and financial incentives will be built into the grant for provinces that implement best practices in delivering infrastructure.

In terms of the 2013 Division of Revenue Act, provinces were required in 2013/14 to bid for their 2015/16 infrastructure grant allocations in Education and Health. A set of criteria was used to evaluate these bids. The outcome of these bids resulted in the current allocation in terms of the grant, where the 2014 MTEF allocation will only include sufficient provision for provinces to meet their existing commitments for projects under construction. Unsuccessful bids will however not be funded and those unallocated be pooled and considered as per the requirements of the 2014 Division of Revenue Act Infrastructure Delivery Improvement Programme (IDIP).

Infrastructure Delivery Improvement Programme (IDIP)

The Infrastructure Delivery Improvement Programme (IDIP) phase 3(b) will reach its culmination at the 31 March 2014. The programme is currently being reviewed and redesigned to proceed into phase 4 of the programme which will focus mainly on the institutionalisation of the Infrastructure Delivery Management Systems and capacity building. Further reforms will also be instituted in terms of the appointment of the Technical Assistants that have been provided to the Provinces through the Technical Assistant Unit on behalf of National Treasury. The main impetus of IDIP Phase 4 would be to institutionalize the, NC IDMS which is applicable to all Provincial Government Departments and has been developed through a consultative process with the Provincial Departments. The system complies with the legal requirements for infrastructure management including the pre-require requirements to submit bids for performance grants.

The NC IDMS clearly describes the different mandates and functions of each Provincial Department in terms of the following roles: Custodian and User Roles, Infrastructure planning, budgeting, implementation, monitoring, evaluation and reporting.

Emphasis is specially placed on the clarification of roles, responsibilities and strategic decision-making points to ensure that "grey areas" in respect of mandates, functions and responsibilities are eliminated. Strategic decision-making points (referred to as 'Gates') are included in the NC IDMS to facilitate seamless service delivery across and within Departments. The roles of each Department and required timeframes/target dates to fulfil these roles are clearly defined in the strategic decision making points. In essence the majority of the work in terms of infrastructure delivery needs to be performed by the Department of Roads and Public Works (NCDRPW). The other Provincial Departments fulfil planning, budgeting, reporting and specific oversight roles.

The Provincial Department of Roads and Public Works is the custodian of immovable assets and the Implementing Agent of Infrastructure Projects and Programmes on behalf of provincial departments. Construction procurement and contract management are key responsibilities of the Implementing Agent. All provincial departments must plan and budget for infrastructure needs, projects and

programmes, and manage the utilisation of movable and immovable assets within the required legal frameworks. Northern Cape Provincial Treasury (NCPT) fulfils an oversight role and enhances performance of infrastructure in the province.

The departments agreed through the NC IDMS, that infrastructure is a joint responsibility of the Provincial Departments which will be implemented within the spirit and rules of co-operative governance. Special emphasis will be placed on capacity building in all the provincial departments. Overall, the aim is to achieve seamless service delivery in terms of the infrastructure mandate of the Province, and promote effectiveness, efficiency, transparency and value for money.

5.6. Public-Private Partnership (PPP) projects

The Northern Cape Provincial Treasury has gone through a rigorous process of capacitating the Public Private Partnership unit to enable the province to leverage the full alternative potentials that the PPP process provides to assist the province in managing infrastructure at provincial and local government more effectively. Through the efforts of the newly established PPP unit with in Provincial Treasury the province has been able to register the following Potential PPP projects with further research being conducted on future projects to assist the province to leverage the full potential presented by the PPP option. The projects are:

Northern Cape Renal Replacement Therapy with the Department of Health: Reg No: P134

Renosterberg Municipality: Vanderkloof Tourism PPP project: M064

Siyathemba Municipality: Prieska – The “Die Bos” Resort as a potential PPP

The NCISS e-Infrastructure Project: Reg No: P135

A PPP is therefore defined in South African Law as: A contract between a government institution and private party, where:

- the private party performs an institutional function and/or uses state property in terms of output specifications
- substantial project risk (financial, technical, operational) is transferred to the private party
- the private party benefits through: unitary payments from government budgets and/or user fees

A PPP is a facilitating framework that enables sustainable development by effectively leveraging limited public funds, integrating scale with efficiency, reducing life cycle costs, harnessing national resources and applying best practices, to achieve a social purpose. A PPP provides a format in which all the important stakeholders are incentivized to come together in achieving the community development goals enshrined in the project. To that effect, a PPP is more than a joint venture.

Treasury Regulations are not prescriptive about the financing structure of a PPP. It is assumed that this will vary widely from project to project and sector to sector, and will be closely linked to the funding sources that can be secured for each deal.

However, PPPs usually involve the private party raising both debt and equity to finance the project. In most PPPs, a dedicated business entity is set up by the private party. This is called a special purpose vehicle (SPV), whose sole purpose is to deliver the project.

PPPs may involve some capital contribution by government to the initial costs of the project. Some PPP projects do not involve debt finance at all, being initially funded either wholly through corporate finance or by a combination of government funds and private equity. In end-user-pay projects, there may also be some government funding for either or both the capital and operating costs of the project.

The concept of a PPP is where government needs infrastructure and services, but the annual budget does not allow for this type of expense. Private sector through the PPP process gets involved in the provision of this infrastructure and government can pay this over a concession period. Certain services are linked to manage this infrastructure during this period of payment for physical infrastructure. The private sector interest is enhanced since there is big enough value and the private sector can look after the capital investment until government takes full ownership which is at the end of concession agreement.

5.7 Transfers

5.7.1 Transfers to Public Entities

Table 1.15: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Vote 06: Economic Development	29 980	39 365	35 312	42 338	42 466	36 838	38 500	39 868	42 021
Vote 12: Agriculture, Land Reform and Rural Dev	2 400	3 200	6 400	2 550	2 550	2 550	2 550	2 550	2 685
Total provincial transfers to public entities	32 380	42 565	41 712	44 888	45 016	39 388	41 050	42 418	44 706

The province has allocated an amount of R41.050 million towards transfers to existing public entities and the budget is projected to rise to R44.706 in the 2016/17 financial year. Department of Economic Development and Tourism will transfer R120.389 million over the next three years to 4 public entities, namely: Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Economic Development Agency and the Northern Cape Tourism Authority.

The Department of Agriculture, Land Reform and Rural Development will transfer an amount of R7.785 million over the MTEF to Kalahari Kid for the marketing of live animals and animal products.

5.7.2 Transfers to Development Corporations

The province does not have any development corporations

5.7.3 Transfer to Local Government

5.8 Personnel Numbers and Costs

Table 1.18: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2011	March 2012	March 2013	March 2014	March 2015	March 2016	March 2017
Vote 01: Office of the Premier	213	230	237	263	263	263	263
Vote 02: Provincial Legislature	154	155	155	160	160	160	160
Vote 03: Transport, Safety and Liaison	331	347	369	395	395	395	395
Vote 04: Education	12 368	12 237	12 345	13 163	13 187	13 191	13 191
Vote 05: Roads and Public Works	572	766	794	998	1 001	1 001	1 001
Vote 06: Economic Development	155	157	157	154	179	181	179
Vote 07: Sport, Arts and Culture	642	511	633	417	669	434	434
Vote 08: Provincial Treasury	261	243	287	286	316	316	316
Vote 09: Co-Operative Governance, Human Settlement and	654	652	654	658	659	659	659
Vote 10: Health	6 169	6 372	6 455	6 822	6 895	6 962	7 029
Vote 11: Social Development	933	944	945	962	1 015	1 015	1 015
Vote 12: Agriculture, Land Reform and Rural Development	551	579	547	585	627	630	636
Vote 13: Environment and Nature Conservation	221	224	223	223	223	225	228
Total provincial personnel numbers	23 224	23 417	23 801	25 086	25 589	25 432	25 506
Total provincial personnel cost (R thousand)	5 043 978	5 551 766	6 030 171	6 802 609	7 332 773	7 752 650	8 152 119
Unit cost (R thousand)	217	237	253	271	287	305	320

Table 1.19: Summary of provincial personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	23 224	23 417	23 801	25 116	25 086	25 086	25 589	25 432	25 506
Personnel cost (R thousands)	5 043 978	5 551 766	6 030 171	6 645 373	6 795 412	6 802 609	7 332 773	7 752 650	8 152 119
Human resources component									
Personnel numbers (head count)	407	440	546	582	582	582	584	589	596
Personnel cost (R thousands)	89 049	93 210	107 382	129 149	129 149	129 149	136 185	141 410	146 765
Head count as % of total for province	1.8%	1.9%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
Personnel cost as % of total for province	1.8%	1.7%	1.8%	1.9%	1.9%	1.9%	1.9%	1.8%	1.8%
Finance component									
Personnel numbers (head count)	482	503	575	633	633	633	679	685	692
Personnel cost (R thousands)	90 212	100 099	127 280	148 729	148 729	148 729	161 105	168 507	164 327
Head count as % of total for province	2.1%	2.1%	2.4%	2.5%	2.5%	2.5%	2.7%	2.7%	2.7%
Personnel cost as % of total for province	1.8%	1.8%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%	2.0%
Full time workers									
Personnel numbers (head count)	20 931	21 059	21 858	23 118	23 118	23 118	24 008	24 224	24 342
Personnel cost (R thousands)	4 435 681	4 892 131	5 378 853	6 098 143	6 098 143	6 098 143	6 601 575	7 027 311	7 400 015
Head count as % of total for province	90.1%	89.9%	91.8%	92.0%	92.2%	92.2%	93.8%	95.3%	95.4%
Personnel cost as % of total for province	87.9%	88.1%	89.2%	91.8%	89.7%	89.6%	90.0%	90.6%	90.8%
Part-time workers									
Personnel numbers (head count)	109	151	38	39	39	39	276	40	40
Personnel cost (R thousands)	22 930	29 725	9 588	10 535	10 535	10 535	16 301	12 709	13 693
Head count as % of total for province	0.5%	0.6%	0.2%	0.2%	0.2%	0.2%	1.1%	0.2%	0.2%
Personnel cost as % of total for province	0.5%	0.5%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Contract workers									
Personnel numbers (head count)	1 942	1 979	1 736	1 851	1 851	1 851	1 101	961	920
Personnel cost (R thousands)	347 976	390 384	379 024	404 623	404 623	404 623	305 718	276 569	274 159
Head count as % of total for province	8.4%	8.5%	7.3%	7.4%	7.4%	7.4%	4.3%	3.8%	3.6%
Personnel cost as % of total for province	6.9%	7.0%	6.3%	6.1%	6.0%	5.9%	4.2%	3.6%	3.4%

5.9 Payments on Training

Table 1.20 : Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Vote 01: Office of the Premier	833	892	838	897	897	897	952	999	1 052
Vote 02: Provincial Legislature	169	170	-	190	190	190	906	208	219
Vote 03: Transport, Safety and Liaison	1 024	454	948	1 174	1 174	1 174	1 237	1 303	1 374
Vote 04: Education	12 210	13 079	23 431	14 118	14 118	17 827	18 306	18 734	18 642
Vote 05: Roads and Public Works	1 901	1 127	1 714	2 247	2 247	2 423	2 420	2 591	2 728
Vote 06: Economic Development	346	366	457	613	613	613	613	613	613
Vote 07: Sport, Arts and Culture	1 090	296	514	650	650	650	532	550	648
Vote 08: Provincial Treasury	1 585	2 040	1 500	1 620	1 620	1 620	1 850	1 850	1 950
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	1 241	1 100	2 398	2 517	2 726	2 726	3 420	3 890	3 185
Vote 10: Health	14 892	10 801	6 981	17 253	18 453	18 453	21 172	26 563	25 542
Vote 11: Social Development	2 242	1 326	2 145	2 617	-	2 617	2 867	3 011	3 180
Vote 12: Agriculture, Land Reform and Rural Development	938	1 257	1 570	1 660	1 660	1 660	1 760	1 848	1 959
Vote 13: Environment and Nature Conservation	806	1 287	1 364	1 364	1 364	1 480	1 510	1 521	1 540
Total provincial payments on training	39 277	34 195	43 860	46 920	45 712	52 330	57 545	63 681	62 632

Annexure: Overview of Provincial Revenue and Expenditure Estimates

Table A.1: Details of total provincial own receipts

R thousand	Audited Outcome			Revised estimate			Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	131 443	143 833	151 923	155 219	158 164	160 068	179 642	187 659	200 175
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 926	20 275	21 370	22 524
Horse racing taxes	616	723	1 008	1 030	1 400	1 239	1 307	1 378	1 452
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 515	3 654	3 654	3 654
Motor vehicle licences	116 051	124 344	131 892	133 063	133 795	138 388	154 406	161 257	172 545
Sales of goods and services other than capital assets	54 586	61 933	69 368	81 327	81 260	70 098	87 839	94 334	101 209
Sale of goods and services produced by department (excluding capital assets)	54 357	61 813	69 368	81 267	81 200	70 098	87 839	94 334	101 209
Sales by market establishments	9 607	12 109	8 836	11 710	11 722	11 162	12 963	13 683	14 188
Administrative fees	15 546	20 111	22 667	23 009	22 411	22 783	25 931	29 050	32 639
Other sales	29 204	29 593	37 865	46 548	47 067	36 154	48 945	51 601	54 382
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	229	120	-	60	60	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 403	3 763	3 046	2 542	2 700	2 951	3 020	3 149	3 311
Interest, dividends and rent on land	21 453	9 780	28 236	808	815	30 589	870	918	967
Interest	21 446	9 762	28 175	807	814	30 556	869	917	966
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	7	18	61	1	1	33	1	1	1
Sales of capital assets	1 568	1 268	4 986	2 054	2 404	1 784	733	834	851
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 568	1 268	4 986	2 054	2 404	1 784	733	834	851
Transactions in financial assets and liabilities	3 887	5 089	12 350	3 557	5 326	5 011	7 334	7 604	7 906
Total provincial own receipts	216 340	225 666	269 908	245 507	250 669	270 501	279 438	294 499	314 420

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

Table A.2: Information relating to Conditional grants

Vote and Grant	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Revised transfer estimate	Revised expenditure estimate	Medium-term estimates		
	2010/11			2011/12			2012/13			2013/14			2014/15	2015/16	2016/17
	R thousand														
Agriculture	95 704	95 704	91 028	275 084	275 084	142 982	500 723	500 723	248 625	737 754	737 754	556 814	457 555	479 379	520 136
Agricultural Disaster Management Grant	1 434	1 434	1 405	131 862	131 862	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	58 275	58 275	54 642	75 685	75 685	75 620	424 999	424 999	172 901	641 306	641 306	460 366	378 390	396 381	436 166
Ilma/Lelema Projects Grant	30 000	30 000	29 832	60 336	60 336	60 163	63 000	63 000	63 000	84 393	84 393	84 393	72 003	75 500	76 103
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 995	5 995	5 149	7 201	7 201	7 199	12 724	12 724	12 724	12 055	12 055	12 055	7 462	7 498	7 861
Education	149 622	149 622	256 517	476 586	476 586	475 195	519 732	519 732	460 971	548 087	548 087	548 087	547 568	572 929	224 512
Disabled Schools Grant	-	-	-	2 380	2 380	2 380	3 391	3 391	3 300	3 577	3 577	3 577	3 792	3 956	4 160
OSD for Therapist	-	-	-	-	-	-	-	-	-	-	-	-	7	2	-
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	5 282	5 282	112 911	290 426	290 426	290 426	307 609	307 609	248 939	365 548	365 548	365 548	346 445	369 545	-
HI and Aids (Life Skills Education) Grant	4 084	4 084	4 084	4 357	4 357	4 357	4 754	4 754	4 754	5 205	5 205	5 205	5 099	5 281	5 281
National School Nutrition Programme Grant	84 536	84 536	84 536	105 116	105 116	105 116	113 136	113 136	113 136	119 859	119 859	119 859	134 545	142 724	150 289
Technical Secondary Schools Recapitalisation Grant	3 423	3 423	2 889	7 667	7 667	7 663	12 500	12 500	12 500	13 188	13 188	13 188	13 978	14 663	15 440
Further Education and Training College Sector Grant	52 297	52 297	52 297	66 640	66 640	65 247	78 342	78 342	78 342	40 710	40 710	40 710	43 652	46 758	49 336
Health	847 142	847 142	747 643	1 058 773	1 058 773	1 019 295	1 083 279	1 083 279	1 057 730	1 166 083	1 166 083	1 085 157	1 146 641	1 223 688	845 502
Comprehensive HIV and Aids Grant	186 306	186 306	183 493	215 736	215 736	214 058	248 372	248 372	229 894	321 150	321 150	302 468	342 789	377 191	424 201
Forensic Pathology Services Grant	22 868	22 868	20 131	26 977	26 977	26 317	641	641	641	-	-	-	-	-	-
Health Professions Training and Development Grant	61 802	61 802	62 430	65 510	65 510	61 191	72 902	72 902	72 902	72 356	72 356	72 356	76 697	80 225	84 477
Health Facility Revitalization	350 218	350 218	261 939	514 602	514 602	492 925	477 518	477 518	475 600	483 531	483 531	422 865	421 428	446 407	-
Health Infrastructure Grant	-	-	-	107 710	107 710	104 930	101 038	101 038	101 038	90 154	90 154	90 154	103 029	108 320	-
Hospital Revitalization Grant	350 218	350 218	261 939	406 892	406 892	387 995	364 980	364 980	364 981	388 274	388 274	331 274	318 399	338 087	-
Nursing Colleges and Schools Grant	-	-	-	-	-	-	11 500	11 500	9 581	5 103	5 103	1 437	-	-	-
National Tertiary Services Grant	225 948	225 948	219 650	235 948	235 948	224 803	277 766	277 766	277 926	282 618	282 618	282 618	286 727	312 468	329 029
National Health Insurance Grant	-	-	-	-	-	-	6 080	6 080	9 771	6 428	6 428	4 850	7 000	7 397	7 789
Human Settlements	447 260	447 260	447 260	332 989	332 989	332 983	339 551	339 551	339 540	395 724	395 724	395 724	374 832	376 006	416 487
Housing Disaster Relief Grant	-	-	-	10 350	10 350	10 350	16 949	16 949	16 949	-	-	-	-	-	-
Human Settlements Development Grant	447 260	447 260	447 260	322 639	322 639	322 633	322 602	322 602	322 591	395 724	395 724	395 724	374 832	376 006	416 487
Roads and Public Works	39 600	39 600	37 061	414 114	414 114	425 848	538 717	538 717	418 084	514 411	514 411	659 484	640 472	686 761	723 159
Devolution of Property Rate Funds Grant to Provinces	39 600	39 600	37 061	44 135	44 135	58 035	55 011	55 011	55 011	2 646	2 646	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant	-	-	-	308 760	308 760	308 759	483 706	483 706	363 053	511 765	511 765	659 484	640 472	686 761	723 159
Transport Disaster Management Grant	-	-	-	61 219	61 219	59 054	-	-	-	-	-	-	-	-	-
Sport, Art and Culture	101 241	101 241	82 751	100 174	100 174	100 641	103 035	103 035	91 063	117 495	117 495	114 936	149 846	188 512	201 133
Community Library Services Grant	77 314	77 314	61 364	73 802	73 802	73 905	73 026	73 026	61 933	86 689	86 689	84 855	118 396	155 121	164 421
Mass Participation and Sport Development Grant	23 927	23 927	21 387	26 372	26 372	26 736	30 009	30 009	29 130	30 806	30 806	30 081	31 450	33 391	36 709
Transport	30 370	30 370	28 858	37 565	37 565	36 259	40 561	40 561	39 255	41 390	41 390	41 390	43 937	45 937	48 350
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Operations Grant	30 370	30 370	28 858	37 565	37 565	36 259	40 561	40 561	39 255	41 390	41 390	41 390	43 937	45 937	48 350
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Development	-	-	-	-	-	-	-	-	-	-	-	-	2 000	22 000	18 000
Substance Abuse Treatment Grant	-	-	-	-	-	-	-	-	-	-	-	-	2 000	22 000	18 000
Expanded Public Works Programme Incentive Grant for Provinces	2 799	2 799	1 307	6 883	6 883	1 937	7 915	7 915	5 664	16 972	16 972	15 288	21 560	-	-
Education	-	-	-	-	-	-	-	-	-	3 932	3 932	3 932	3 237	-	-
Economic Development And Tourism	-	-	-	-	-	-	-	-	-	1 550	1 550	560	4 102	-	-
Environment and Nature Conservation	-	-	-	-	-	-	-	-	-	550	550	-	2 102	-	-
Agriculture	-	-	-	-	-	-	4 000	4 000	2 405	2 145	2 145	2 321	2 102	-	-
COGSTA	-	-	-	-	-	-	-	-	-	-	-	-	2 836	-	-
Health	1 632	1 632	1 307	2 073	2 073	1 861	1 000	1 000	670	3 330	3 330	3 000	2 115	-	-
Roads and Public Works	1 167	1 167	-	4 810	4 810	76	1 915	1 915	1 915	4 915	4 915	4 915	2 964	-	-
Sport, Arts and Culture	-	-	-	-	-	-	1 000	1 000	674	550	550	560	2 102	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 038	1 038	910	11 817	11 817	10 980	3 073	3 073	3 066	21 792	21 792	21 651	20 866	-	-
Social Development	1 038	1 038	910	5 658	5 658	5 651	1 506	1 506	1 506	5 745	5 745	5 745	6 161	-	-
Education	-	-	-	6 159	6 159	5 329	1 000	1 000	1 000	5 845	5 845	5 845	2 025	-	-
Sport, Arts and Culture	-	-	-	-	-	-	567	567	500	490	490	349	2 580	-	-
Health	-	-	-	-	-	-	-	-	-	9 516	9 516	9 516	7 337	-	-
Transport, Safety And Liaison	-	-	-	-	-	-	-	-	-	196	196	196	2 703	-	-
National Treasury	15 444	15 444	11 110	4 334	4 334	4 334	-	-	-	-	-	-	-	-	-
Infrastructure Grant to Provinces	15 444	15 444	11 110	4 334	4 334	4 334	-	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total conditional grants	1 730 220	1 730 220	1 704 445	2 718 319	2 718 319	2 550 448	3 136 586	3 136 586	2 663 918	3 559 708	3 559 708	3 438 531	3 405 517	3 595 212	2 997 279

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

Table A.3: Details of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimate		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	7 013 265	7 993 258	8 402 620	9 975 783	9 802 306	10 018 269	10 744 105	11 382 175	11 984 770
Compensation of employees	5 043 978	5 551 766	6 030 171	6 645 373	6 795 412	6 802 609	7 332 714	7 751 820	8 150 307
Salaries and wages	4 407 630	4 876 951	5 315 164	5 729 076	5 872 663	5 940 845	6 414 864	6 781 497	7 127 000
Social contributions	636 348	674 815	715 007	916 297	922 749	861 764	917 850	970 323	1 023 287
Goods and services	1 967 543	2 438 060	2 370 881	3 329 162	3 005 850	3 213 181	3 410 367	3 629 250	3 833 301
Administrative fees	22 591	10 693	12 321	17 538	19 339	13 502	23 460	25 477	26 789
Advertising	37 930	38 049	27 853	26 122	28 707	30 130	26 926	31 359	32 743
Assets less than the capitalisation threshold	17 960	21 420	34 527	60 101	61 153	39 297	41 878	53 221	64 413
Audit cost: External	38 557	48 407	53 313	51 149	52 475	54 982	52 048	54 829	56 444
Bursaries: Employees	5 361	7 563	6 158	5 785	5 867	6 612	9 912	9 453	9 980
Catering: Departmental activities	31 122	43 679	40 311	32 368	34 598	42 599	34 157	36 632	38 439
Communication (G&S)	50 266	65 200	58 108	65 628	60 596	55 067	49 564	55 720	59 401
Computer services	47 319	48 989	55 504	70 878	72 909	71 048	83 827	96 904	96 768
Consultants and professional services: Business and advisory services	55 984	79 216	129 353	80 334	131 397	105 110	50 797	47 932	41 497
Consultants and professional services: Infrastructure and planning	16 014	33 531	26 049	36 920	44 518	36 037	64 624	84 497	73 422
Consultants and professional services: Laboratory services	106 139	102 679	91 505	87 478	95 368	105 979	150 288	167 196	177 455
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 388	8 601	12 242	8 411	18 046	26 710	10 630	11 104	11 701
Contractors	90 712	111 804	310 785	1 104 137	718 903	802 391	1 076 016	1 120 863	1 190 872
Agency and support/ outsourced services	113 746	134 610	143 951	236 073	180 081	169 093	252 091	260 518	278 302
Entertainment	1 847	1 633	2 110	1 691	2 041	1 690	1 246	1 335	1 455
Fleet services (including government motor transport)	22 869	6 796	43 239	87 886	67 997	97 101	66 732	70 113	74 715
Housing	835	5	-	15	15	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	3 493	3 656	2 730	5 500	5 781	6 087
Inventory: Farming supplies	-	-	-	14	64	3 351	54	56	59
Inventory: Food and food supplies	61 871	47 739	21 903	15 828	16 271	22 252	22 620	29 422	37 519
Inventory: Fuel, oil and gas	95 436	64 661	46 871	32 052	29 915	23 837	44 010	46 792	56 024
Inventory: Learner and teacher support material	33 718	70 883	95 194	81 363	76 292	94 137	68 454	74 059	75 677
Inventory: Materials and supplies	6 065	41 431	10 585	9 924	16 396	18 997	12 451	14 812	16 015
Inventory: Medical supplies	210 279	19 171	82 412	111 576	111 561	128 575	142 255	134 466	155 596
Inventory: Medicine	665	197 020	191 800	219 863	193 583	191 761	207 829	241 975	282 547
Medas inventory interface	-	56 416	-	12	13	-	85	620	653
Inventory: Other supplies	1 670	1 006	1 532	103	2 294	1 057	240	335	1 078
Consumable supplies	49 079	50 467	63 323	61 171	85 464	99 888	67 998	65 859	73 975
Consumable: Stationery, printing and office supplies	79 578	54 577	43 618	51 763	52 101	44 666	53 863	53 703	55 258
Operating leases	205 262	199 102	175 074	174 755	248 934	260 374	155 970	178 972	180 036
Property payments	183 915	333 870	214 686	245 188	220 475	247 273	259 342	265 721	249 025
Transport provided: Departmental activity	104 689	208 135	30 477	10 562	9 372	14 512	16 239	17 001	21 684
Travel and subsistence	179 637	223 895	250 266	233 949	242 773	271 018	239 499	245 556	260 674
Training and development	43 967	53 914	47 129	58 394	56 239	74 336	63 629	70 322	68 163
Operating payments	22 940	26 303	22 838	19 349	19 369	32 868	28 931	27 431	28 676
Venues and facilities	19 078	30 869	23 704	26 292	25 896	22 669	26 156	28 358	28 302
Rental and hiring	6 054	5 086	2 140	997	1 172	1 530	1 046	856	860
Interest and rent on land	1 745	3 431	1 568	1 248	1 044	2 479	1 024	1 104	1 162
Interest	1 016	2 593	892	315	111	1 763	44	76	80
Rent on land	729	838	886	933	933	716	980	1 028	1 082
Transfers and subsidies to:	1 323 262	1 348 846	1 411 733	1 341 675	1 661 147	1 438 440	1 345 215	1 454 549	1 574 658
Provinces and municipalities	119 128	119 349	97 888	82 225	123 306	127 502	93 221	116 101	127 087
Provinces	2 238	5	-	7 313	7 313	7 281	7 886	8 063	8 490
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 238	5	-	7 313	7 313	7 281	7 886	8 063	8 490
Municipalities	116 890	119 344	97 888	74 912	115 993	120 221	85 535	108 038	118 597
Municipal bank accounts	98 046	108 915	86 166	66 511	107 538	107 610	76 693	98 563	108 777
Municipal agencies and funds	18 844	10 429	11 722	8 401	8 455	12 611	8 842	9 475	9 820
Departmental agencies and accounts	51 108	145 468	104 876	77 469	78 846	81 140	75 934	84 794	89 420
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	51 108	145 468	104 876	77 469	78 846	81 140	75 934	84 794	89 420
Universities and technicians	2 242	1 326	2 634	3 018	3 018	2 997	2 109	2 218	2 340
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	89 293	77 287	84 102	84 822	97 127	122 327	93 417	92 051	94 038
Public corporations	2 612	4 822	9 509	3 890	12 095	37 295	7 892	4 001	4 213
Subsidies on products and production (pc)	205	-	2 423	200	200	2 008	200	200	211
Other transfers to public corporations	2 407	4 822	7 086	3 690	11 895	35 287	7 692	3 801	4 002
Private enterprises	86 681	72 465	74 993	80 932	85 032	85 032	85 525	88 050	89 825
Subsidies on products and production (pe)	28 866	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Other transfers to private enterprises	57 815	36 206	34 308	39 542	43 642	43 642	41 588	42 113	44 345
Non-profit institutions	523 148	579 606	648 084	647 773	637 186	633 727	646 276	726 676	786 007
Households	538 343	425 810	474 149	446 368	721 664	470 747	434 258	432 709	475 766
Social benefits	14 299	10 532	9 962	9 480	13 760	15 086	11 555	12 029	12 589
Other transfers to households	524 044	415 278	464 187	436 888	707 904	455 661	422 703	420 680	463 177
Payments for capital assets	939 512	1 505 355	1 418 331	930 855	1 433 660	1 517 827	1 033 052	1 060 216	307 940
Buildings and other fixed structures	795 204	1 263 830	1 220 285	799 768	1 207 070	1 307 041	843 814	884 948	160 891
Buildings	501 006	862 015	332 782	314 148	480 485	736 011	350 051	373 118	40 176
Other fixed structures	294 198	401 815	887 503	485 620	726 585	571 030	493 763	511 830	120 715
Machinery and equipment	137 911	238 737	192 813	130 358	221 535	203 456	188 454	174 545	146 287
Transport equipment	27 513	73 519	41 727	14 347	60 598	50 917	34 935	34 678	34 057
Other machinery and equipment	110 398	165 218	151 086	116 011	160 937	152 539	153 519	139 867	112 230
Heritage assets	-	39	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 173	743	943	-	698	814	-	-	-
Land and sub-soil assets	38	-	-	-	-	-	-	-	-
Software and other intangible assets	5 186	2 006	4 290	729	4 357	6 501	784	723	762
Payments for financial assets	21 602	1 452	3 304	-	-	-	328	343	354
Total economic classification	9 297 641	10 848 911	11 235 987	12 248 313	12 897 113	12 974 536	13 122 701	13 897 282	13 867 721

Table A.3 (a): Details of provincial payments and estimates: "Goods and Services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	22 591	10 693	12 321	17 538	19 339	13 502	23 460	25 477	26 789
<i>Advertising</i>	37 930	38 049	27 853	26 122	28 707	30 130	26 926	31 359	32 743
<i>Assets less than the capitalisation threshold</i>	17 960	21 420	34 527	60 101	61 153	39 297	41 878	53 221	64 413
<i>Audit cost: External</i>	38 557	48 047	53 313	51 149	52 475	54 982	52 048	54 829	56 444
<i>Bursaries: Employees</i>	5 361	7 563	6 158	5 785	5 867	6 612	9 912	9 453	9 980
<i>Catering: Departmental activities</i>	31 122	43 679	40 311	32 368	34 598	42 599	34 157	36 632	38 439
<i>Communication (G&S)</i>	50 266	56 200	58 108	65 628	60 596	55 067	49 564	55 720	59 401
<i>Computer services</i>	47 319	48 989	55 504	70 878	72 909	71 048	83 827	96 904	96 768
<i>Consultants and professional services: Business and advisory services</i>	55 984	79 216	129 353	80 334	131 397	105 110	50 797	47 932	41 497
<i>Consultants and professional services: Infrastructure and planning</i>	16 014	33 531	26 049	36 920	44 518	36 037	64 624	84 497	73 422
<i>Consultants and professional services: Laboratory services</i>	106 139	102 679	91 505	87 478	95 368	105 979	150 288	167 196	177 455
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	4 388	8 601	12 242	8 411	18 046	26 710	10 630	11 104	11 701
<i>Contractors</i>	90 712	111 804	310 785	1 104 137	718 903	802 391	1 076 016	1 120 863	1 190 872
<i>Agency and support / outsourced services</i>	113 746	134 610	143 951	236 073	180 081	169 093	252 091	260 518	278 302
<i>Entertainment</i>	1 847	1 633	2 110	1 691	2 041	1 690	1 246	1 335	1 455
<i>Fleet services (including government motor transport)</i>	22 869	6 796	43 239	87 886	67 997	97 101	66 732	70 113	74 715
<i>Housing</i>	835	5	-	15	15	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	3 493	3 656	2 730	5 500	5 781	6 087
<i>Inventory: Farming supplies</i>	-	-	-	14	64	3 351	54	56	59
<i>Inventory: Food and food supplies</i>	61 871	47 739	21 903	15 828	16 271	22 252	22 620	29 422	37 519
<i>Inventory: Fuel, oil and gas</i>	95 436	64 661	46 871	32 052	29 915	23 837	44 010	46 792	56 024
<i>Inventory: Leamer and teacher support material</i>	33 718	70 883	95 194	81 363	76 292	94 137	68 454	74 059	75 677
<i>Inventory: Materials and supplies</i>	6 065	41 431	10 585	9 924	16 396	18 997	12 451	14 812	16 015
<i>Inventory: Medical supplies</i>	210 279	19 171	82 412	111 576	111 561	128 575	142 255	134 466	155 596
<i>Inventory: Medicine</i>	665	197 020	191 800	219 863	193 583	191 761	207 829	241 975	282 547
<i>Medsas inventory interface</i>	-	56 416	-	12	13	-	85	620	653
<i>Inventory: Other supplies</i>	1 670	1 006	1 532	103	2 294	1 057	240	335	1 078
<i>Consumable supplies</i>	49 079	50 467	63 323	61 171	85 464	99 888	67 998	65 859	73 975
<i>Consumable: Stationery, printing and office supplies</i>	79 578	54 577	43 618	51 763	52 101	44 666	53 863	53 703	55 258
<i>Operating leases</i>	205 262	199 102	175 074	174 755	248 934	260 374	155 970	178 972	180 036
<i>Property payments</i>	183 915	333 870	214 686	245 188	220 475	247 273	259 342	265 721	249 025
<i>Transport provided: Departmental activity</i>	104 689	208 135	30 477	10 562	9 372	14 512	16 239	17 001	21 684
<i>Travel and subsistence</i>	179 637	223 895	250 266	233 949	242 773	271 018	239 499	245 556	260 674
<i>Training and development</i>	43 967	53 914	47 129	58 394	56 239	74 338	63 629	70 322	68 163
<i>Operating payments</i>	22 940	26 303	22 838	19 349	19 369	32 868	28 931	27 431	29 676
<i>Venues and facilities</i>	19 078	30 869	23 704	26 292	25 896	22 669	26 156	28 358	28 302
<i>Rental and hiring</i>	6 054	5 086	2 140	997	1 172	1 530	1 046	856	860
Total economic classification	1 967 543	2 438 060	2 370 881	3 329 162	3 005 850	3 213 181	3 410 367	3 629 250	3 833 301

Table A.4(a): Payments summary by functional area

Function	Category	Department	Programme
General Public Services	Legislative	Office of the Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Facilities for Members and Political Parties Parliamentary Services
		Provincial Treasury	Administration Sustainable Resource Assets and Liabilities Management Financial Governance Provincial Internal Audit
		Public Works	Administration Public Works Infrastructure Transport Infrastructure Community Based Programme
		Cooperative Governance and Traditional Affairs	Administration Co-Operative Governance Traditional Affairs
Public Order and Safety	Police Services	Transport, Safety and Liaison	Administration Civilian Oversight Crime Prevention and Community Police Relations
Economic Affairs	General Economic Affairs	Economic Development and Tourism	Administration Integrated Economic Development Services Trade And Sector Development Business Regulation And Governance Economic Planning Tourism
	Agriculture	Agriculture	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Services Agricultural Economics Services Rural Development Coordination
	Transport	Transport	Transport Operations Transport Regulations
Environmental Protection	Environmental protection	Environment and Nature Conservation	Administration Environmental Policy, Planning and Coordination Compliance and Enforcement Environmental Quality Management Biodiversity Management Environmental Empowerment Services
Housing and Community Amenities	Housing Development	Human Settlements	Human Settlements
Health	Health	Health	Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences Health Care Support Services Health Facilities Management
Recreation, Culture and Religion	Recreational and sporting services Cultural services	Sport, Arts and Culture	Administration Cultural Affairs Library and Archives Services Sport and Recreation
Education	Pre-primary & Primary Phases Secondary Education Phase Subsidised Services to Education Education not defined by level	Education	Administration Public Ordinary School Education Independent Schools Education Public Special Schools Education Further Education and Training Adult Basic Education and Training Early Childhood Development Infrastructure Development Auxiliary and Associated Services
Social protection	Social Security Services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

Table A.4(b): Details of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
General Public Services									
Executive and Legislature	268 213	278 600	288 612	306 613	329 459	329 459	329 877	337 692	356 154
Office of the Premier	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795
Provincial Legislature	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359
Financial and Fiscal Services	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667
Provincial Treasury	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667
General Services (Public Works, Local Government)	720 018	1 055 695	1 016 536	1 146 915	1 113 779	1 261 498	1 152 494	1 217 276	1 282 639
Total: General Public Services	1 104 080	1 452 139	1 456 745	1 649 188	1 667 682	1 791 814	1 684 764	1 760 432	1 850 461
Public Order and Safety									
Police Services	45 910	50 449	63 759	64 592	67 698	68 552	78 206	79 037	85 605
Transport, Safety and Liaison	45 910	50 449	63 759	64 592	67 698	68 552	78 206	79 037	85 605
Total: Public Order and Safety	45 910	50 449	63 759	64 592	67 698	68 552	78 206	79 037	85 605
Economic Affairs									
General Economic Affairs	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132
Dept of Economic Affairs	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132
Agriculture	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 480
Dept of Agriculture Affairs	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 480
Transport	196 429	206 836	218 304	234 663	247 032	246 178	250 696	260 969	272 847
Department of Transport	196 429	206 836	218 304	234 663	247 032	246 178	250 696	260 969	272 847
Total: Economic Affairs	721 996	783 430	878 054	1 147 714	1 506 920	1 320 476	1 201 987	1 248 064	1 328 459
Environmental Protection									
Environmental Protection	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791
Total: Environmental Protection	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791
Housing and Community Amenities									
Housing Development	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835
Department of Housing	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835
Total: Housing and Community Amenities	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835
Health									
Outpatient services	1 257 085	1 309 037	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522
R and D Health (CS)	570 636	665 668	729 538	681 448	689 386	790 027	681 448	722 665	767 346
Hospital Services	712 417	1 031 037	1 155 594	1 185 519	1 294 928	1 298 409	1 420 706	1 537 412	1 146 966
Total: Health	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834
Recreation, Culture and Religion									
Sporting and Recreational Affairs	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104
Sport, Arts and Culture	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104
Total: Recreation, Culture and Religion	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104
Education									
Pre-primary & Primary Phases	1 718 612	1 919 436	2 053 306	2 105 517	2 115 285	2 017 884	2 246 221	2 328 776	2 378 029
Secondary Education Phase	841 695	934 367	961 027	1 097 483	1 100 483	1 213 871	1 214 072	1 359 588	1 451 942
Subsidised Services to Education	539 666	642 953	662 379	701 905	750 223	795 108	802 956	881 014	622 421
Education not defined by level	318 761	581 014	556 909	543 168	561 968	548 288	481 083	473 412	490 157
Total: Education	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 575 151	4 744 333	5 042 790	4 942 549
Social protection									
Social Security Services									
Social Services and Population Development	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084
Total: Social protection	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084
Total provincial payments and estimates by policy area	9 297 641	10 848 911	11 235 987	12 248 313	12 897 113	12 974 536	13 122 700	13 897 282	13 867 721

Table A.5: Transfer to local government by category and Municipality

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
R thousand									
Type of transfer / grant name									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	73 436	102 335	81 230	79 225	82 351	82 351	90 434	112 362	123 399
Joe Morolong	297	467	1 034	437	917	917	970	1 651	1 917
Ga-Segonyana	1 266	1 203	1 542	1 526	1 526	1 526	1 814	2 701	3 075
Gammagara	1 894	590	590	604	604	604	1 099	1 797	2 074
Richtersveld	387	1 297	746	693	693	693	796	1 353	1 571
Nama Khoi	712	3 536	1 960	1 666	1 666	1 666	1 644	2 418	2 743
Kamiesberg	440	1 532	512	780	780	780	971	1 443	1 640
Hantam	592	1 401	758	973	973	973	1 348	2 021	2 300
Karoo Hoogland	486	1 333	642	939	939	939	1 131	1 898	2 200
Khai-Ma	463	868	412	727	727	727	920	1 451	1 666
Ubuntu	4 467	2 403	1 091	1 297	1 297	1 297	1 393	2 016	2 280
Umsobomvu	544	731	941	945	945	945	1 228	1 933	2 218
Emthanjeni	2 798	2 694	3 256	2 510	2 510	2 510	2 646	3 267	3 576
Kareeberg	721	1 673	1 329	1 433	1 433	1 433	1 524	2 153	2 425
Renosterberg	774	2 123	736	648	648	648	836	1 344	1 547
Thembelihle	465	1 336	501	894	894	894	1 073	1 633	1 863
Siyathemba	1 245	1 655	1 403	1 796	1 796	1 796	1 992	2 667	2 972
Siyancuma	896	696	518	1 166	1 166	1 166	1 362	1 965	2 221
Mier	181	946	1 195	396	396	396	489	831	965
!Kai! Garib	2 043	3 151	3 273	2 222	2 222	2 222	2 517	3 212	3 541
//Khara Hais	3 657	3 218	5 405	3 538	3 538	3 538	3 984	5 034	5 540
!Kheis	222	979	357	360	360	360	608	1 015	1 176
Tsantsabane	1 625	2 387	2 144	1 859	1 859	1 859	2 378	3 200	3 566
Kgatelopele	1 625	1 155	986	979	979	979	1 126	1 556	1 743
Sol Plaatje	39 234	56 275	48 014	48 119	50 765	50 765	53 726	59 211	63 297
Dikgatlong	817	950	-	839	839	839	792	1 352	1 568
Magareng	4 459	6 558	540	481	481	481	682	1 154	1 340
Phokwane	1 126	1 178	1 345	1 398	1 398	1 398	1 385	2 086	2 375
Category C	50 898	33 246	25 184	3 000	38 063	38 063	3 225	3 500	3 500
John Taolo Gaetsewe District Municipality	5 391	10 223	2 609	600	1 614	1 614	636	700	700
Namakwa District Municipality	10 338	7 323	1 191	600	10 600	10 600	635	700	700
Pixley Ka Seme District Municipality	13 308	11 813	5 990	600	10 600	10 600	638	700	700
Siyanda District Municipality	13 650	1 855	4 374	600	7 173	7 173	640	700	700
Frances Baard District Municipality	8 211	2 032	11 020	600	8 076	8 076	676	700	700
Total transfers to local government	124 334	135 581	106 414	82 225	120 414	120 414	93 659	115 862	126 899

Vote 1
Office of the Premier

Office of the Premier

To be appropriated by Vote in 2014/15	R 173 394 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Vision

A safe, democratic and prosperous province with an empowered, diverse and inclusive citizenry

Mission

To provide strategic leadership, direction and coordinated planning, monitoring and evaluation of developmental programmes to improve the quality of life for all.

Strategic goals

- Improved transparency and accountability through coordination, monitoring and evaluation of the Office of the Premier's implementation of policies and providing support to the Executive Council (EXCO) and the Premier.
- Efficient and effective service delivery established and maintained through sound Intergovernmental, inter-departmental and sectoral relations throughout the provincial government.
- An effective, efficient, developmental Northern Cape Provincial Government through increased service quality and access, human resource management and development, improved business processes and effective anti-corruption initiatives.
- Improved efficiency through coordinated, integrated policy development, planning and implementation of the Government Programme of Action.

Core services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

Strategic Objectives

- Ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees.
- Facilitate the institutionalization of the Northern Cape Provincial Growth and Development Strategy (NCPGDS) within all sectors in the Province.
- Undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial programme of action.
- Ensure the maximum impact of special programmes across all government activities.
- Promote effective communication between the Northern Cape provincial government, all role players and the public.
- Provide strategic information technology management, leadership and support.
- Strengthen intergovernmental relations and to ensure effective corporate governance.
- Develop and protect children through the promotion of their rights.
- Promote equal opportunities for persons with disabilities.

- Promote an integrated youth development programme.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Act and Regulations
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998, (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levy Act, 1999 (Act No. 9 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000).
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- The Integrated National Disability Strategy of 1997;

1.1 Aligning the departmental budgets to achieve government's prescribed outcomes

The department will continue to work towards the achievement of Outcome 12, which is, an efficient, effective and development oriented public service and an empowered and inclusive citizenship. This will be attained through the following outputs:

- Reducing corruption in the public service,
- Access to quality service delivery,
- Compulsory induction programme,

Furthermore, the department will continue towards the achievement of Outcome 4, which is, decent employment through inclusive economic growth.

2. Review of the current financial year (2013/14)

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2013/14 include the following:

To meet with its constitutional obligation, coordination of government policy implementation and programme of action, the office ensured that the following governance matters took place through its corporate governance institutional structures such as Executive Council fora, Head of Department (HOD) fora, Provincial Lekgotla, Premier's Inter Governmental fora (PIGF's), cabinet cluster and many others, the Office played a central coordinating role throughout the financial year on issues affecting the entire provincial administration on key projects and initiatives around the following key policy priority areas:

- Education
- Health
- Rural development and agrarian reform
- The fight against crime; and
- Creating decent work

The Public Participation protocol continues to be high on our agenda and this financial year the Office held a successful outreach to the John Taolo Gaetsewe District and Frances Baard Districts with support from the Cabinet Secretariat.

The key highlight with regards to Outcome 12 for the period under review is that the Executive Council adopted a set of interventions aimed at strengthening the coordination and implementation of Human Resource Development Initiatives.

These interventions were the establishment of a Provincial Human Resource Development Council for the Northern Cape that will serve as a platform for all public and private sector stakeholders to engage on common matters related to human resource development.

To comply with outcome 4 in addressing skills shortage in the province, this Office successfully coordinated the Riemvasmaak rural youth development project and has monitored its implementation. Stakeholder engagements on the project took place in Upington to discuss the learners' progress and way forward.

To strengthen the fight against crime and corruption, an independent anti-corruption official has been appointed in the Office of the Premier as a governance issue reporting directly to the Director General. Secondly, the Provincial Crime Prevention Strategy was launched on the 12 September 2013 in Kuruman by the Premier.

To comply with corporate governance, financial disclosures for all senior management members were submitted on time to the Public service commission.

At an extended Inter-Governmental forum, all municipalities reported audit improvement progress reports and 2013/14 approved audit improvement plans towards Operation Clean Audit 2014 objectives.

To ensure its commitment to efficient, effective and prudent financial Management of government resources, the main opinion paragraph on fairness of Annual Financial Statements (AFS), the Office of the Premier received a financially unqualified external audit report for the 2012/13 year, an improvement from last year in terms of no material adjustments to the AFS.

The Office also received a positive report on predetermined objectives/performance information section, where the Auditor General pronounced that 'no material findings on predetermined objectives were detected'.

In an effort to stimulate local economy, the Office of the Premier in terms of Instruction Note 34 (suppliers paid within 30 days), paid all invoices within the prescribed timeframes and have an average payment turnaround of 17 days.

The Office coordinated the Work Integrated Learning (WIL) programme which seeks to assist Further Education and Training (FET) students to secure experiential learning through work place placements. In this regards engagements took place through initial stakeholder meetings, follow-up meeting, meeting in Upington, and engagement with municipalities.

72 students have been placed in government department, municipalities and other institutions as part of facilitating the placement of Further Education Training learners at work sites for experiential learning.

A public engagement with the community of Dingleton and the Executive Council took place, where matters in relation to the Dingleton Resettlement Project were discussed as an intervention by the Office.

Office of the Premier played a critical role with the coordination and planning of the Strategic Integrated Projects (SIPS) for the Northern Cape Provincial Government, viz. the new University Steering Project Committee, engagement with mines with regards to John Taolo Gaetsewe Development, Solar Energy in Upington and Square Kilometre Array (SKA) Site Visit and others.

As part of the overseeing functions, the Office facilitated the Energy and Water Sector Education and Training Authority service level agreement that was signed to provide funding for the Renewable Energy in the Province and also facilitated the proposal for appointment of a Project leader for the Northern Cape Renewable Energy Solar Energy Zone Project Steering Committee. The signing of the Memorandum of Understanding between the Communal Property Association and Bucklands Community Development Trust also took place.

In line with ensuring service delivery at a local level, a total of seventeen (17) municipalities were visited with the purpose to check the status and institutionalization of Batho Pele in the Municipalities, to gather information around challenges on access to services, to identify officials assigned with the responsibility of dealing with Batho Pele, to popularize the customer care workshop, and to do follow-ups on issues on Service Standards and Charters at all Municipalities.

The Office of the Premier has started an initiative of taking the Presidential Hotline and the Public Participation Programme right to the doorstep of departments and municipalities to provide training where it is needed and resolving Presidential Hotline queries on site. This has led to an improvement in resolving the cases that are reported.

As relates to HIV/AIDS, the Office made presentations to all departmental senior management fora to strengthen planning frameworks on implementing HIV. Furthermore, the Office launched the formation of the Interdepartmental Committee (IDC) on HIV/AIDS comprising of designated senior managers. This was important because it put the governance of HIV/AIDS at the apex of departmental planning.

As part of the Offices' ongoing efforts to attract and promote investment to the Northern Cape, a ground breaking series entitled "A Nation at Work" is currently being televised on SABC.

To ensure a healthy relationship between the provincial government and the media the OTP arranged regular media briefings to deepen the understanding of the media on certain policies and pronouncements. Daily media monitoring takes place to allow the Office to respond intelligently and rapidly to issues that affect the provincial government.

The Special Programmes unit ensured that an enabling environment, advancement and socio-economic development for women, children and persons with disabilities is created in the Northern Cape, through its' integrated mainstreaming framework.

3. Outlook for the coming financial year (2014/15)

The office will coordinate the finalization of province-wide close out reports relating to the 2009 – 2014 term of provincial government and will ensure submission to the relevant provincial governance structures such as Economic and Social clusters, Executive council, Presidency and others.

To assess the outcomes of key projects implemented by government since 1994, with particular emphasis on the period 2009 till 2014, a twenty (20) year review report will be finalized during the first quarter of 2014/15 financial year and report will be disseminated to all provincial departments.

The programme of action for 2014-15 financial year will be compiled underpinning key projects and priorities identified in the 2014 State of the Nation Address (SONA) by the President and Premier's State of the Province Address (SOPA). Such projects are in the areas of job creation, education, crime fighting, women and youth development issues, infrastructure development and many others.

A province-wide performance management system will be fully operational and rolled out to all provincial governments and local government (district municipalities) through the nerve-centre located at the Office of the Premier that is linked to the Presidency. The system will improve the monitoring and coordination function of the department.

To improve performance of the provincial administration, the Office of the Premier will coordinate the execution of implementation plans of MPAT (Management Performance Assessment Tool).³ in order to attain improved results in MPAT.⁴ to be finalized during 2014-15. This will continue to be a key flagship project led by the Presidency even in the upcoming administration.

Key aspects of the Provincial aids plan will be implemented through the Aids council which is based in the Office of the Premier within the ambit of available human capital and financial resources.

To ensure IT governance within the Provincial administration, phase 1 of the approved IT provincial plan (which is tailored from the DPSA IT national plan) will be implemented fully and implementation of phase two (2) of the approved IT plan will commence.

To ensure synergy on the communication of the work of government, the provincial communication plan will be reviewed and implemented throughout the provincial administration.

To ensure a healthy and productive labor force in the provincial administration, the Office will coordinate the implementation and reporting of the provincial Human Resource Development Strategy, departmental human resources administration plans, and labour relations matters as well as efficiency related responsibilities.

The Office the Premier will provide logistical and secretariat support on the executive provincial governance structures such the Executive Council as well as economic and social clusters that will make executive decisions on service delivery issues on key priorities for the incoming new administration of the new term of government.

The HOD forum, chaired by the Director-General, will continue to play a leading role in coordinating transversal administration issues that support service delivery in all provincial departments.

Furthermore, the office will use its different fora to provide technical support, monitoring and coordinating role to transversal competencies such as human resources, legal services, IT, monitoring and evaluation, Intergovernmental Relations (IGR) and others.

To ensure better financial administration, under auspices of the provincial operation clean audit, chaired by the Director-General, efforts will be made to continuously improve provincial and local government audit comes.

The office will continue using the Premier's Education Bursary Trust Fund and Mme nka thusa women development trust as a vehicle to promote youth and women development issues throughout the province.

4. Reprioritisation

A thorough reprioritisation exercise on the use of goods and services was performed in programmes 1 and 3, to fund the technical adjustment reduction of 2 per cent in 2014/15 and 3 per cent in 2015/16. This reprioritisation was done in order to not affect policy priorities and core spending activities. Furthermore a correction was made between SCOA items as a result of classifications between goods and services, departmental agencies and accounts and machinery and equipment relating to interfaces of least vehicles etc.

5. Procurement

The implementation of LOGIS is currently underway in the department and with the assistance of Provincial Treasury. Furthermore the department continuously strive to progress on control systems of supply chain management processes, being the major focus area of all external stakeholders.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

6.1 Departmental receipts collection

Table 2.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	72	73	73	110	110	110	72	72	72
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	185	23	100	90	90	90	90	90	90
Transactions in financial assets and liabilities	212	-	-	-	-	-	-	-	-
Total departmental receipts	469	96	173	200	200	200	162	162	162

The revenue collected by the department is mainly derived from the PERSAL related transactions, sales of tender documents, garnishee orders, debts from employees and sale of capital assets.

Revenue decreases by 19 per cent over the 2014 MTEF is as a result of the new credit act legislation as relates to garnishee orders on PERSAL, which constrain departments from effecting/implementing garnishee order deductions from defaulting employees' salaries.

Assumptions used when budgeting is based on historical figures as well as known factors e.g. legislation and disposal committee meeting minutes.

As the Office of the Premier is not a revenue generating department, no real challenges are experienced in collecting revenue. For the revenue base, e.g. Recovery of previous year's debts proper effective business processes and policies are in place.

7 Payment Summary

7.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1.5 per cent of the departmental wage bill
- The department has made provision for performance management development system as required by the different regulations and resolutions.
- Provision for salary increases is 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent for 2016/17.

- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.5 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17.
- Transfer payments to the Premiers Bursary Fund, Mme nka thusa women development trust and PSETA.

7.2 Programme summary

Table 2.3 contains payments summary per programme for the Office of the Premier.

Table 2.3 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	63 287	70 040	69 219	75 324	79 138	79 138	76 718	79 235	83 692
2. Institutional Development	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017
3. Policy And Governance	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086
Total payments and estimates	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	125 097	133 133	132 336	148 995	167 716	167 601	153 522	160 171	169 568
Compensation of employees	73 127	83 403	83 419	101 996	102 463	102 396	109 275	115 176	121 397
Goods and services	51 971	49 729	48 917	46 999	65 253	65 205	44 247	44 995	48 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 534	16 797	17 000	17 758	17 903	17 962	18 168	19 004	20 011
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	306	309	309	327	342	360
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	15 799	16 621	17 452	17 452	17 452	17 841	18 662	19 651
Households	-	998	377	-	142	201	-	-	-
Payments for capital assets	6 643	2 111	2 275	1 075	1 553	1 609	1 704	1 706	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 131	2 006	849	488	966	1 022	1 104	1 078	555
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	1 426	587	587	587	600	628	661
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

The department's baseline budget is reduced by 2 per cent in 2014/15 and 3 per cent in 2015/16 financial years to increase government's allocations to infrastructure projects. The technical adjustment reduction amounts to R14.217 million over the 2014 MTEF. The baseline is further reduced by an amount of R6.678 million relating to the provincial service delivery outreach programme which is redirected to the Department of Transport, Safety and Liaison over the 2014 MTEF.

An amount of R3.122 million is allocated for Provincial Wide Human Resources Development Strategy over the 2014 MTEF suspended from the Department of Education as a result of a shift in function.

Furthermore, an additional amount of R4.346 million over the 2014 MTEF has also been received to cover the shortfall (carry-through effect) of the current wage agreement, which covers the period ending 2014/15 as well as regrading of clerks carry-through effect which was made available during the 2013 Adjustment budget.

7.4 Infrastructure Payments

This department does not have infrastructure payments

7.5 Departmental Public-Private Partnership(PPP) projects

This department does not have Public Private Partnership projects

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity (For example NGO's).

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mme nka thusa women development tr	3 362	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Premier's Bursary Trust Fund	17 172	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
PSETA	-	-	-	306	306	306	324	339	357
Total departmental transfers	20 534	15 799	16 621	17 758	17 758	17 758	18 165	19 001	20 008

Transfer to Mme nka thusa is aimed at assisting women in the development of their own businesses to alleviate poverty.

Premier's Bursary Fund is aimed at assisting the youth of the Northern Cape to develop their skills at higher education learning centers and

Transfer payment to PSETA will facilitate administrative, skills development and training costs for the unemployed youth and graduates.

7.6.3 Transfers to local government

This department does not have transfers to municipalities

8. Receipts and retentions

This department does not retain the revenue collected.

9. Programme description

9.1 Programme description and objective

Administration

The objective of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services, Security and Records Management and financial services.

Description and objective

The programme comprises of four sub-programmes namely:

- Premier Support is responsible for providing efficient and effective personal, strategic, operational and administrative and secretariat support to the Premier to the Premiers' satisfaction.
- Director General Support: Aims to provide efficient and effective operational, strategic and administrative support to the Director-General and to enable the Director-General to execute statutory functions of the province and office of the Director-General optimally.
- Executive Council Support: Aims to provide strategic, policy and operational support to the Executive Council through secretarial services, programme, decision management and implementation to enable Executive council Clusters to function optimally.
- Financial Management is responsible for ensuring proper management of financial resources in the Office of the Premier through effective reporting, budget management and supply chain management.

Table 2.10.1 provides a summary of payment by sub-programme and table 2.12.1 provides for the breakdown of payments by economic classification.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Premier Support	19 743	22 304	16 486	15 133	13 582	14 882	13 781	14 477	15 252
2. Executive Council Support	4 628	5 095	4 885	7 352	7 252	7 252	7 703	8 119	8 555
3. Director General Support	18 674	23 246	19 445	25 612	26 926	26 926	24 136	24 124	25 418
4. Financial Management	19 370	18 406	28 403	27 227	31 378	30 078	31 098	32 515	34 467
Total payments and estimates	62 415	69 051	69 219	75 324	79 138	79 138	76 718	79 235	83 692

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	61 496	66 531	68 564	75 324	78 668	78 668	76 110	78 676	83 684
Compensation of employees	25 812	32 892	32 273	40 396	40 378	40 378	43 022	45 345	47 794
Goods and services	35 684	33 639	36 291	34 928	38 290	38 290	33 088	33 331	35 890
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	998	375	375	21	21	21	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	998	375	-	18	18	-	-	-
Payments for capital assets	785	1 484	104	449	449	449	605	556	5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	1 484	104	449	449	449	605	556	5
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	62 415	69 051	69 219	75 324	79 138	79 138	76 718	79 235	83 692

The 2014 MTEF budget increased with an average of 3.6 per cent. This is mainly attributable to the redirection of the provincial service delivery outreach programmes to the Department of Transport, Safety and Liaison where an amount of R6.678 million is suspended from the equitable share over the 2014 MTEF.

9.2 Service delivery measures

Programme 1: Service delivery measures

There are no service delivery measures in programme 1

Programme 2: Institutional Development

Programme objective

To coordinate and provide strategic leadership to all Provincial departments with regards to transversal corporate issues to enhance transformation of the public service.

Description and objectives

The programme comprises of four sub programmes namely:

- Strategic Human Resources main objective is to provide strategic direction, leadership and advice with respect to human resources management within the Northern Cape Provincial Government ;
- The Information Communication Technology Unit (ICT) focuses on rendering information communication technology services for effective service delivery, as well as designing a suitable management and operations structure for one-stop service delivery by providing services to communities in a more convenient and accessible manner, and the development of a strategic plan for province-wide implementation;
- Legal Services aims to provide and maintain a sound and comprehensive legal service
- The main aim of Communication Services is to manage and promote the corporate identity of the Northern Cape Provincial Government, to provide professional media services and ensure the accessibility of government to the media and the public.

Table 2.10.2 provides a summary of payment by sub-programme where Table 2.12.2 provides for the breakdown of payments by economic classification.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Strategic Human Resources	19 982	33 933	33 426	38 005	38 684	38 684	40 627	42 693	44 980
2. Information Communication Technolo	15 075	8 699	9 396	10 998	10 196	10 196	10 620	11 148	11 744
3. Legal Services	4 936	4 650	4 231	5 242	5 202	5 202	5 537	5 836	6 151
4. Communication Services	5 621	3 482	3 101	3 842	15 471	15 471	4 048	4 266	4 496
5. Programme Support	1 862	2 278	2 355	3 097	3 097	3 097	3 284	3 460	3 646
Total payments and estimates	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017

Table 2.12.2 : Summary of payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate 57 605	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	41 703	40 236	39 197	46 299	57 712	57 605	48 888	51 474	54 244
Compensation of employees	30 217	31 832	32 445	37 778	38 363	38 304	40 883	43 091	45 418
Goods and services	11 487	8 403	6 752	8 521	19 349	19 301	8 005	8 383	8 826
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		12 225	12 864	13 810	13 834	13 893	14 129	14 779	15 562
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	1	306	306	306	324	339	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
Households	-	-	2	-	24	83	-	-	-
Payments for capital assets	5 773	581	448	1 075	1 104	1 152	1 099	1 150	1 211
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 261	476	448	488	517	565	499	522	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	-	587	587	587	600	628	661
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017

The 2014 MTEF budget increased with an average of 5.1 per cent due to an amount of R3.122 million allocated for Provincial Wide Human Resources Development Strategy over the 2014 MTEF suspended from the Department of Education as a result of a shift in function, and an extensive baseline assessment/correction and reprioritisation, e.g. the shifting between non-spending items to core spending items within the programme.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
Programme 2: Institutional Development			
2.1 Strategic Human Resource Management			
Human Resource Administration			
No of reports indicating compliance to Outcome 12	5 Reports	5 Reports	5 Reports
No of reports on Conditions of Service	5 Reports	5 Reports	5 Reports
Human Resource Utilisation & Capacity Development			
No. of quarterly reports indicating compliance with HRD policy framework, and strategies and programmes within departments in the province.	5 Reports	5 Reports	5 Reports
No. of quarterly PMDS monitoring reports indicating compliance with policy prescripts	5 Reports	5 Reports	5 Reports
Skills Development			
No. of quarterly reports indicating transversal human resource development initiatives for a skilled and capable workforce towards an inclusive growth.	5 Reports	5 Reports	5 Reports
No. of reports indicating training provided in line with the National School of Government curriculum	5 Reports	5 Reports	5 Reports
No. of Reports outlining capacity development initiatives for employees to increase human capital in the OTP for improved performance.	5 Reports	5 Reports	5 Reports
Efficiency Services			
External Programme performance indicators			
Monitoring and Evaluation reports on provincial performance in terms of HR Planning	5 Reports	5 Reports	5 Reports
Monitoring and Evaluation reports on provincial performance in terms of organisational design and job	5 Reports	5 Reports	5 Reports
Reports on provincial support interventions related to service delivery models, business process mapping and unit costing	5 Reports	5 Reports	5 Reports
Internal Programme performance indicators			
All legislatively required HR planning plans and reports are submitted in terms of the set timeframes.	4 Reports	4 Reports	4 Reports
Management reports on HR plan implementation progress	5 Reports	5 Reports	5 Reports
Alignment reports detailing approved organisational structure and establishment comparison.	5 Reports	5 Reports	5 Reports
Reports detailing projects around service delivery modelling, mapping of business processes, process enhancement, development of standard operating procedures and unit costing.	5 Reports	5 Reports	5 Reports
Labour Relations Unit			
Number of reports on Outcome 12 - Labour Relations targets	5 Reports	5 Reports	5 Reports
Number of reports on Collective Bargaining	5 Reports	5 Reports	5 Reports
Employee Health and Wellness			
Number of operational plans with HIV, TB and Gender and Rights based dimension mainstreamed and operational	5 Reports	5 Reports	5 Reports
Number of compliance reports submitted.	5 Reports	5 Reports	5 Reports
Number of policy support workshops conducted with departments.	5 Reports	5 Reports	5 Reports
Number of health and safety departmental compliance reports.	5 Reports	5 Reports	5 Reports
Annual wellness and sports day	5 Reports	5 Reports	5 Reports
2.2 Information Communication Technology			
Reports on number of Departments with approved ICT Governance Framework and ICT Charter documents	5 Reports	5 Reports	5 Reports
The number of Departments with Information Technology Plan, Infrastructure Plan and Operational Plan	5 Reports	5 Reports	5 Reports
Reports on the Level of ICT governance maturity achieved, measured annually on a 5-point scale, reflecting performance in areas such as policies, strategies, norms and standards	5 Reports	5 Reports	5 Reports
Reports on the number of IT Forum reports	5 Reports	5 Reports	5 Reports
The number SITA SLA monitoring Reports	5 Reports	5 Reports	5 Reports
Reports on Average turnaround time in days for resolving Helpdesk calls maintained	5 Reports	5 Reports	5 Reports
Reports on number of Departments provided with technical support services	5 Reports	5 Reports	5 Reports
The number of Departmental IT Steering Committee reports	5 Reports	5 Reports	5 Reports
2.3 Legal Services			
Number of reports on coordination of sound legal opinion, PAIA, PAJA, contracts compiled.	5 Reports	5 Reports	5 Reports
2.4 Communication Services			
A provincial communications framework and communications system developed and approved	Develop 5 year Communications Framework	Develop 5 year Communications Framework	Develop 5 year Communications Framework
Reports on Communicating Government initiatives and inform the public on critical decisions that affect them on a Monthly Basis.	5 Reports	5 Reports	5 Reports
2.5 Programme Support			
Number of Outcome 12 Quarterly Reports	5 Reports	5 Reports	5 Reports
Number of G&A Cluster Lekgolla Reports	3 Reports	3 Reports	3 Reports
Number of Institutional Development Branch Reports	5 Reports	5 Reports	5 Reports
Number of G&A Technical/Implementation Forum	5 Reports	5 Reports	5 Reports

Programme 3: Policy and Governance

Programme objective

The purpose of this programme is to provide strategically manage policies and strategies towards the achievement of sustainable provincial growth and development and monitoring and evaluation of government programme of action.

Description and objectives

Policy and planning comprises of the following sub-programmes:

Special Programmes is made of the following sub- sub programmes:

- The Office on the Status of Women (OSW) ensures that women are included in all processes of consultation, policy formulation, decision-making and evaluation to ensure gender equality.
- The activities of the Office on the Status of Persons with Disabilities (OSPD) has been geared towards building capacity in the Northern Cape Provincial Government and Legislature to enhance government's ability to implement the recommendations contained in the integrated National Disability Strategy. As well as monitor and report on the change in the lives of citizens protected by this programme.
- The Office on the Rights of the Child (ORC) Unit focuses primarily on creating an enabling and supportive environment for children by developing an effective, co-ordinated and holistic response to issues of children.

Intergovernmental Relations

- The Intergovernmental Relations (IGR) Unit co-ordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- The Policy and Planning Unit advises on all aspects related to policy co-ordination, integration, research, development, implementation, and manages special crosscutting programmes and projects.
- Special Projects and Programmes is primarily responsible for within reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Table 2.10.3 provides a summary of payment by sub-programme and table 2.12.3 provides for the breakdown of payments by economic classification.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Special Programmes	14 189	17 472	16 559	14 885	13 847	13 847	14 555	15 307	16 128
2. Intergovernmental Relations	1 740	1 496	2 030	2 176	2 176	2 176	2 306	2 428	2 559
3. Provincial Policy Management	23 652	7 014	10 133	11 945	16 447	16 447	12 646	13 325	14 045
4. Programme Support	2 064	3 015	1 337	2 314	2 914	2 914	3 053	3 183	3 354
Total payments and estimates	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086

Table 2.12.3 : Summary of payments and estimates by economic classification: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	21 026	25 377	24 575	27 372	31 336	31 328	28 524	30 021	31 640
Compensation of employees	16 226	17 690	18 701	23 822	23 722	23 714	25 370	26 740	28 185
Goods and services	4 800	7 687	5 874	3 550	7 614	7 614	3 154	3 281	3 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 534	3 574	3 761	3 948	4 048	4 048	4 036	4 222	4 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private entel	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Households	-	-	-	-	100	100	-	-	-
Payments for capital assets	85	46	1 723	-	-	8	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	85	46	297	-	-	8	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 426	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086

The 2014 MTEF budget increased with an average of 5.1 per cent. This is mainly due to the allocation for the capacity building for the monitoring and evaluation unit. An extensive baseline assessment/correction and reprioritisation, e.g. the shifting between none spending items to core spending items within the programme was also performed.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
Programme 3: Policy and Governance			
3.1 Intergovernmental relations			
No of Interventions Implemented to Mainstream Adherence to Provincial IGR Framework Document and ensure of effectiveness of DIGFs	5 reports	5 reports	5 reports
Administrative support for Tech, PIGF and PIGF reports	5 reports	5 reports	5 reports
No. of Provincial Interventions to mainstream International Relations & ODA IR Activities to position NCP within RSA's World Position.	5 reports	5 reports	5 reports
No. of measures implemented to ensure Protocol Capacity & Institutionalise Protocol compliance within the Province.	5 reports	5 reports	5 reports
3.2 Special Programmes			
Quarterly reports on the implementation of the Integrated Strategy for Special Programmes in terms of Children's rights and responsibilities	5 reports	5 reports	5 reports
Quarterly reports on the implementation of the Integrated Strategy for Special Programmes in terms of disability issues	5 reports	5 reports	5 reports
Quarterly reports on the implementation of the Integrated Strategy for Special Programmes in terms of women issues	5 reports	5 reports	5 reports
Quarterly monitoring reports on the implementation of the EE Plan.	5 reports	5 reports	5 reports
Quarterly assessment reports on implementation of the Integrated Strategy for Special Programmes in terms of Moral Regeneration	5 reports	5 reports	5 reports
Monitoring & Evaluation			
Number of advisory services provided and supported on the implementation of Monitoring and Evaluation Frameworks and plans in all departments and municipalities.	5 reports	5 reports	5 reports
The number of reports on the implementation of the POA generated through the provincial nerve centre.	5 reports	5 reports	5 reports
Number of coordinated, executed and monitored Performance Evaluations and Impact Studies on Service Delivery, Programme Performance and Policy implementation	5 reports	5 reports	5 reports
Number of coordinated and monitored reports on the implementation of the Management Performance Assessment Tool (MPAT).	5 reports	5 reports	5 reports
Number of Reports on frontline service delivery as well as follow up reports on the implementation of recommendations.	13 reports	13 reports	13 reports
Number of reports on the War on Poverty referrals monitoring.	5 reports	5 reports	5 reports
Policy Coordination, Research and Development			
No of Research papers on identified topics to inform public policy development	3 Research Papers	3 Research Papers	3 Research Papers
Reports on public policy coordination and development progress monitoring	4 reports	4 reports	4 reports
Report on the coordination of transversal and internal policies	4 reports	4 reports	4 reports
Annual performance plan document aligned to reporting guidelines and directives reviewed annually	1 Document	1 Document	1 Document
Credible monitoring and strategic reports produced and submitted to all management structures	4 quarterly +1 annual	4 quarterly +1 annual	4 quarterly +1 annual
Development Planning			
Number of Reports on support provided to National/provincial/local spheres of government with regards to the implementation of the Spatial Planning Land Use Management Act, 2013	5 reports	5 reports	5 reports
Number of Reports on the Implementation of the PGDS and PSDF	5 reports	5 reports	5 reports
Number of reports on the implementation and Development of the Renewable Energy Sector in the Northern Cape	5 reports	5 reports	5 reports
3.4 Programme support			
Management of OTP's strategic planning processes and management of units within component through quarterly reports	4 reports	4 reports	4 reports
Quarterly government assessment reports produced by the Provincial Nerve Centre to improve monitoring and evaluation	4 reports on government performance generated	4 reports on government performance generated	4 reports on government performance generated
Integrated provincial planning structures to improve planning and development through meetings and sessions	4 meetings per annum	4 meetings per annum	4 meetings per annum
Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.	Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.	Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.	Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.
Service Delivery Improvement Plans, Service Standards and Charters and Batho Pele institutionalization implementation monitored through quarterly reports	4 reports generated	4 reports generated	4 reports generated
Hold bi-monthly meetings to enhance the policy development, review, research environment and provide leadership and guidance to the work of special programmes	6 bi-monthly meetings to be held	6 bi-monthly meetings to be held	6 bi-monthly meetings to be held

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Administration	86	102	99	111	111	111	111
Institutional Development	86	82	88	94	94	94	94
Policy and Governance	41	46	50	58	58	58	58
Total provincial personnel numbers	213	230	237	263	263	263	263
Total provincial personnel cost (R thousand)	73 127	83 403	83 419	102 396	109 275	115 176	121 397
Unit cost (R thousand)	343	363	352	389	415	438	462

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	213	230	237	263	263	263	263	263	263
Personnel cost (R thousands)	73 127	83 403	83 419	101 996	102 463	102 396	109 275	115 176	121 397
Human resources component									
Personnel numbers (head count)	41	48	50	59	59	59	59	59	59
Personnel cost (R thousands)	17 446	18 329	18 471	21 256	21 256	21 256	22 514	23 563	24 812
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	18	35	35	35	35	35	35	35	35
Personnel cost (R thousands)	6 463	8 061	9 407	10 528	10 528	10 528	11 149	11 662	12 280
Head count as % of total for department	8.5%	15.2%	14.8%	13.3%	13.3%	13.3%	13.3%	13.3%	13.3%
Personnel cost as % of total for department	8.8%	9.7%	11.3%	10.3%	10.3%	10.3%	10.2%	10.1%	10.1%
Full time workers									
Personnel numbers (head count)	195	217	225	259	259	259	260	260	260
Personnel cost (R thousands)	65 792	72 279	78 314	100 769	100 769	100 769	106 668	111 690	117 610
Head count as % of total for department	91.5%	94.3%	94.9%	98.5%	98.5%	98.5%	98.9%	98.9%	98.9%
Personnel cost as % of total for department	90.0%	86.7%	93.9%	98.8%	98.3%	98.4%	97.6%	97.0%	96.9%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	18	13	12	4	4	4	3	3	3
Personnel cost (R thousands)	6 463	2 457	2 788	1 227	1 227	1 227	1 302	1 365	1 437
Head count as % of total for department	8.5%	5.7%	5.1%	1.5%	1.5%	1.5%	1.1%	1.1%	1.1%
Personnel cost as % of total for department	8.8%	2.9%	3.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%

Table 2.14 presents a further breakdown to personnel numbers and costs for Human Resources and finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

9.3.2 Training

Table 2.15(a) provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	76	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
2. Institutional Development	687	822	838	897	897	897	952	999	1 052
Subsistence and travel	80	85	-	-	-	-	-	-	-
Payments on tuition	607	737	838	897	897	897	952	999	1 052
Other	-	-	-	-	-	-	-	-	-
3. Policy And Governance	70	70	-	-	-	-	-	-	-
Subsistence and travel	60	70	-	-	-	-	-	-	-
Payments on tuition	10	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	833	892	838	897	897	897	952	999	1 052

Table 2.15(b) : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	213	230	237	263	263	263	263	263	263
Number of personnel trained	200	147	215	215	215	215	215	215	226
of which									
Male	100	68	95	95	95	95	95	95	100
Female	100	79	120	120	120	120	120	120	126
Number of training opportunities	200	200	240	240	240	240	240	110	116
of which									
Tertiary	70	70	100	100	100	100	100	100	105
Workshops	120	120	130	130	130	130	130	-	-
Seminars	10	10	10	10	10	10	10	10	11
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

None

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 1**

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	72	73	73	110	110	110	72	72	72
Sale of goods and services produced by department (excluding capital assets)	72	73	73	110	110	110	72	72	72
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	72	73	73	110	110	110	72	72	72
Of which									
Health patient fees	72	73	73	110	110	110	72	72	72
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	185	23	100	90	90	90	90	90	90
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	185	23	100	90	90	90	90	90	90
Transactions in financial assets and liabilities	212	-	-	-	-	-	-	-	-
Total departmental receipts	469	96	173	200	200	200	162	162	162

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	125 097	133 133	132 336	148 995	167 716	167 601	153 522	160 171	169 568
Compensation of employees	73 127	83 403	83 419	101 996	102 463	102 396	109 275	115 176	121 397
Salaries and wages	58 373	66 803	66 737	80 958	81 303	81 386	87 364	92 011	97 116
Social contributions	14 754	16 600	16 682	21 038	21 160	21 010	21 911	23 165	24 281
Goods and services	51 971	49 729	48 917	46 999	65 253	65 205	44 247	44 995	48 171
Administrative fees	-	74	432	252	252	244	187	197	207
Advertising	846	1 570	904	440	440	2 444	757	739	776
Assets less than the capitalisation threshold	308	504	331	133	133	133	231	86	89
Audit cost: External	2 097	2 344	2 939	2 762	2 394	2 762	3 189	3 141	3 307
Bursaries: Employees	31	-	-	28	28	27	-	-	-
Catering: Departmental activities	3 600	4 166	3 287	3 763	3 896	4 873	4 303	4 178	4 174
Communication (G&S)	2 921	3 728	4 129	3 886	3 343	3 817	4 512	4 677	5 923
Computer services	1 108	1 304	1 403	2 000	1 646	1 937	774	799	841
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	283	862	160	86	86	25	-	3	3
Contractors	1 089	1 761	1 049	1 251	1 333	1 988	698	587	670
Agency and support / outsourced services	15 351	5 797	5 774	5 765	23 505	16 911	4 515	5 170	5 445
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 592	1	442	956	-713	508	3 292	3 484	2 644
Housing	10	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	10	10	10	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	272	289	313	303	303	289	402	406	427
Inventory: Fuel, oil and gas	211	343	592	562	562	562	344	379	399
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	27	17	17	47	94	20	21
Inventory: Medical supplies	11	21	-	3	3	3	6	3	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	241	463	354	840	840	899	470	396	416
Consumable: Stationery, printing and office supplies	773	918	915	759	759	762	871	779	996
Operating leases	7 261	8 109	10 095	6 533	10 937	10 006	8 430	8 965	9 431
Property payments	1 730	1 865	3 489	3 111	5 319	3 271	1 249	1 321	2 211
Transport provided: Departmental activity	71	3 806	659	792	792	600	352	318	335
Travel and subsistence	9 052	10 194	9 623	8 932	6 122	9 257	8 015	7 910	8 330
Training and development	689	632	603	1 137	877	1 374	566	583	614
Operating payments	652	585	1 006	1 592	1 283	1 447	727	686	722
Venues and facilities	772	393	304	1 011	1 011	934	242	155	163
Rental and hiring	-	-	87	75	75	75	21	23	24
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 534	16 797	17 000	17 758	17 903	17 962	18 168	19 004	20 011
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	306	309	309	327	342	360
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	306	309	309	327	342	360
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	15 799	16 621	17 452	17 452	17 452	17 841	18 662	19 651
Households	-	998	377	-	142	201	-	-	-
Social benefits	-	998	377	-	142	201	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 643	2 111	2 275	1 075	1 553	1 609	1 704	1 706	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 131	2 006	849	488	966	1 022	1 104	1 078	555
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 131	2 006	849	488	966	1 022	1 104	1 078	555
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	1 426	587	587	587	600	628	661
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	62 368	67 520	68 564	75 324	78 668	78 668	76 110	78 676	83 684
Compensation of employees	26 684	33 881	32 273	40 396	40 378	40 378	43 022	45 345	47 794
Salaries and wages	21 621	27 303	25 619	33 126	33 108	33 108	34 360	36 192	38 235
Social contributions	5 063	6 578	6 654	7 270	7 270	7 270	8 662	9 153	9 559
Goods and services	35 684	33 639	36 291	34 928	38 290	38 290	33 088	33 331	35 690
Administrative fees	-	74	37	244	244	244	187	197	207
Advertising	146	1 057	188	220	220	217	184	209	217
Assets less than the capitalisation threshold	239	239	303	83	83	83	148	63	65
Audit cost: External	2 097	2 344	2 939	2 762	2 394	2 762	3 189	3 141	3 307
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 659	3 343	2 500	2 742	2 657	2 992	3 528	3 367	3 547
Communication (G&S)	1 532	2 953	3 500	3 188	2 645	3 188	3 550	3 518	4 706
Computer services	-	159	282	275	30	275	456	480	505
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	99	817	149	7	7	7	-	-	-
Contractors	783	1 388	601	1 039	1 039	1 289	581	466	490
Agency and support / outsourced services	8 374	4 097	2 765	3 746	5 697	3 668	2 439	2 904	3 059
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 179	1	441	937	-732	508	3 292	3 484	2 644
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2	2	2	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	223	241	237	246	246	246	215	247	260
Inventory: Fuel, oil and gas	196	319	592	562	562	562	344	379	399
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	17	16	16	16	7	-	-
Inventory: Medical supplies	11	1	-1	3	3	3	6	3	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	325	206	728	728	728	354	304	320
Consumable: Stationery, printing and office supplies	400	489	496	340	340	340	459	446	469
Operating leases	7 045	2 275	9 303	6 258	10 894	9 109	8 334	8 855	9 325
Property payments	1 730	1 729	3 212	3 111	5 319	3 111	1 120	1 185	2 068
Transport provided: Departmental activity	57	3 548	470	499	499	499	91	42	44
Travel and subsistence	6 986	7 387	7 227	6 163	3 640	6 683	4 185	3 652	3 846
Training and development	56	65	2	283	283	283	16	17	18
Operating payments	348	491	590	628	628	628	337	334	351
Venues and facilities	415	297	140	773	773	773	45	15	16
Rental and hiring	-	-	85	73	73	73	21	23	24
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	998	375	-	21	21	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	998	375	-	18	18	-	-	-
Social benefits	-	998	375	-	18	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	785	1 484	1 041	-	449	449	605	556	5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	1 484	1 041	-	449	449	605	556	5
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	785	1 484	1 041	-	449	449	605	556	5
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	63 287	70 040	69 219	75 324	79 138	79 138	76 718	79 235	83 692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	41 703	40 236	39 197	46 299	57 712	57 695	48 888	51 474	54 244
Compensation of employees	30 217	31 832	32 445	37 778	38 363	38 304	40 883	43 091	45 418
Salaries and wages	24 066	25 348	25 956	29 122	29 585	29 713	32 707	34 429	36 334
Social contributions	6 161	6 484	6 489	8 656	8 778	8 591	8 176	8 662	9 084
Goods and services	11 487	8 403	6 752	8 521	19 349	19 301	8 005	8 383	8 826
Administrative fees	-	-	-	8	8	-	-	-	-
Advertising	620	226	249	165	165	2 171	334	280	296
Assets less than the capitalisation threshold	66	236	25	27	27	28	66	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	28	28	27	-	-	-
Catering: Departmental activities	668	275	231	123	123	245	213	200	211
Communication (G&S)	1 242	581	348	563	563	494	760	933	979
Computer services	1 108	1 145	1 121	1 725	1 616	1 662	318	319	336
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	184	45	11	79	79	18	-	3	3
Contractors	227	13	166	199	199	302	166	170	179
Agency and support / outsourced services	3 669	1 447	1 344	1 634	13 145	10 503	1 882	2 042	2 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	293	-	1	19	19	-	-	-	-
Housing	10	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	29	48	41	41	27	100	124	130
Inventory: Fuel, oil and gas	15	9	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	30	87	20	21
Inventory: Medical supplies	-	20	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	132	118	123	-	-	59	55	35	37
Consumable: Stationery, printing and office supplies	299	282	308	274	274	277	489	416	439
Operating leases	183	1 421	294	266	34	139	96	100	106
Property payments	-	136	222	-	-	152	129	136	143
Transport provided: Departmental activity	2	143	11	-	-	-	-	-	-
Travel and subsistence	1 604	1 620	1 285	1 718	1 685	1 306	2 253	2 584	2 721
Training and development	627	562	584	579	579	1 010	540	566	596
Operating payments	303	59	338	943	634	798	383	352	371
Venues and facilities	168	36	35	130	130	53	134	98	103
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	12 225	12 864	13 810	13 834	13 893	14 129	14 179	15 562
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	306	306	306	324	339	357
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	306	306	306	324	339	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
Households	-	-	2	-	24	83	-	-	-
Social benefits	-	-	2	-	24	83	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 773	581	448	1 075	1 104	1 152	1 099	1 150	1 211
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 261	476	448	488	517	565	499	522	550
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 261	476	448	488	517	565	499	522	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	-	587	587	587	600	628	661
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017

Table B.2: Payments and estimates by economic classification: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	21 026	25 377	24 575	27 372	31 336	31 328	28 524	30 021	31 640
Compensation of employees	16 226	17 690	18 701	23 822	23 722	23 714	25 370	26 740	28 185
Salaries and wages	12 696	14 152	14 962	18 710	18 610	18 565	20 297	21 390	22 547
Social contributions	3 530	3 538	3 739	5 112	5 112	5 149	5 073	5 350	5 638
Goods and services	4 800	7 687	5 874	3 550	7 614	7 614	3 154	3 281	3 455
Administrative fees	-	-	395	-	-	-	-	-	-
Advertising	80	287	467	55	55	56	239	250	263
Assets less than the capitalisation threshold	3	29	3	23	23	22	17	18	19
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	273	548	547	898	1 116	1 636	562	611	416
Communication (G&S)	147	194	281	135	135	135	202	226	238
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	79	360	282	13	95	397	-49	-49	1
Agency and support / outsourced services	3 308	253	1 665	385	4 663	2 739	194	224	236
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	120	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	8	8	8	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	19	28	16	16	16	87	35	37
Inventory: Fuel, oil and gas	-	15	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	1	1	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	20	25	112	112	112	61	57	59
Consumable: Stationery, printing and office supplies	74	147	111	145	145	145	-77	-83	88
Operating leases	33	4 413	498	9	9	758	-	-	-
Property payments	-	-	55	-	-	8	-	-	-
Transport provided: Departmental activity	12	115	178	293	293	101	261	276	291
Travel and subsistence	462	1 187	1 111	1 051	797	1 268	1 577	1 674	1 763
Training and development	6	5	17	275	15	81	10	-	-
Operating payments	1	35	78	21	21	21	7	-	-
Venues and facilities	189	60	129	108	108	108	63	42	44
Rental and hiring	-	-	2	2	2	2	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 534	3 574	3 761	3 948	4 048	4 048	4 036	4 222	4 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Households	-	-	-	-	100	100	-	-	-
Social benefits	-	-	-	-	100	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	85	46	1 723	-	-	8	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	85	46	297	-	-	8	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	85	46	297	-	-	8	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised millery assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 426	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current Payment									
Goods and services	51 971	49 729	48 917	46 999	65 253	65 205	44 247	44 995	48 171
Administrative fees	-	74	432	252	252	244	187	197	207
Advertising	846	1 570	904	440	440	2 444	757	739	776
Assets less than the capitalisation threshold	308	504	331	133	133	133	231	86	89
Audit cost: External	2 097	2 344	2 939	2 762	2 394	2 762	3 189	3 141	3 307
Bursaries: Employees	31	-	-	28	28	27	-	-	-
Catering: Departmental activities	3 600	4 166	3 287	3 763	3 896	4 873	4 303	4 178	4 174
Communication (G&S)	2 921	3 728	4 129	3 886	3 343	3 817	4 512	4 677	5 923
Computer services	1 108	1 304	1 403	2 000	1 646	1 937	774	799	841
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	283	862	1 601	86	86	25	-	3	3
Consultants and professional services: Legal costs	1 089	1 761	1 049	1 251	1 333	1 988	698	587	670
Contractors	15 351	5 797	5 774	5 765	23 505	16 911	4 515	5 170	5 445
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2 592	1	442	956	-713	508	3 292	3 484	2 644
Fleet services (including government motor transport)	10	-	-	-	-	-	-	-	-
Housing	-	-	-	10	10	10	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	272	289	313	303	303	289	402	406	427
Inventory: Food and food supplies	211	343	592	562	562	562	344	379	399
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	27	17	17	47	94	20	21
Inventory: Materials and supplies	11	21	0	3	3	3	6	3	3
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	241	463	354	840	840	899	470	396	416
Consumable supplies	773	918	915	759	759	762	871	779	996
Consumable: Stationery, printing and office supplies	7 261	8 109	10 095	6 533	10 937	10 006	8 430	8 955	9 431
Operating leases	1 730	1 865	3 489	3 111	5 319	3 271	1 249	1 321	2 211
Property payments	71	3 806	659	792	792	600	352	318	335
Transport provided: Departmental activity	9 052	10 194	9 623	8 932	6 122	9 257	8 015	7 910	8 330
Travel and subsistence	689	632	603	1 137	877	1 374	566	583	614
Training and development	652	585	1 006	1 592	1 283	1 447	727	686	722
Operating payments	772	393	304	1 011	1 011	934	242	155	163
Venues and facilities	-	-	87	75	75	75	21	23	24
Rental and hiring	-	-	-	-	-	-	-	-	-

Table B.7.1 : Summary of departmental transfers to other entities (e.g. NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mme nka thusa women development trust	Special programmes	3 362	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Premier's Bursary Trust Fund	Strategic Human Resources	17 172	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
PSETA	Strategic Human Resources	-	-	-	306	306	306	324	339	357
Total departmental transfers		20 534	15 799	16 621	17 758	17 758	17 758	18 165	19 001	20 008

Vote 2

Provincial Legislature

Vote 2

Provincial Legislature

To be appropriated by Vote in 2014/15	R134 877 000
Statutory amount	R21 606 000
Executive Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) can be recognised as an arena in which citizens' needs meet government action and where citizens needs mainly begins to receive increasing attention. Today, the Northern Cape Provincial Legislature is recognised as a critical institution for democratic development in the Northern Cape.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature, on account of its Members and legislative functions, can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental to establishing the rule of law, protecting human rights, overseeing transparent governance processes, and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised, are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening representativity, transparency, accountability and effective government.

The three programmes of the Legislature can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Members of the Provincial Legislature and the parties they represent in the Legislature to do their political work.
- Administration – To establish an effective Legislature governance structure that will ensure that the institution operates optimally.
- Parliamentary Services – To provide the Speaker, Deputy Speaker, the House, Committees and Members with procedural and legal advice, research and library services, information and Hansard support services, facilitation of public involvement and communication services.

Legislative and Policy Mandates

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996;
- Northern Cape Provincial Legislature Service Act, 2011;
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996;
- Northern Cape Petitions Act; 2010
- Standing Rules of the Legislature;
- Code for the Financial Administration of the Northern Cape Provincial Legislature;

- Polices of the Legislature;
- Remuneration of Public Office Bearers Act 92 of 1997;
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004;
- Labour Relations Act 66 of 1995 and other related labour Legislation; and the
- Public Finance Management Act of 1999;

Vision

An institution fulfilling its constitutional mandate for the people of the Northern Cape.

Mission

To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.

Values

The Legislature abides by the following values:

- Commitment and dedication to our work and therefore our people
- Maintaining a high level of integrity, loyalty and being honest at all times
- Being an effective and highly professional institution
- Transparency, accessibility and communication
- Being accountable and good governance
- Ensuring that all relevant stakeholders are engaged or involved in our processes
- The courage to learn, accept change and be innovative
- Excellent and timely delivery to our customers.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The plans for the Legislature are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The contribution to this outcome will be through efficient and effective oversight function to line departments and municipalities.

2. Review of the current financial year (2013/14)

The Northern Cape Provincial Legislature received a qualified audit opinion for the year ended 31 March 2013. In order to improve on this the Northern Cape Provincial Legislature, has put in place an action plan, which at a high level include the temporary recruitment of suitable qualified officials to review legacy issues which are major contributor to the qualification. To this end three officials have been appointed and work towards the action has begun. The NCPL has also implemented controls as recommended by a forensic audit concluded late in 2012/13. In terms of the stabilization of the management structure, outstanding labour matters involving senior managers have been concluded, resulting in three vacancies, including the position of Secretary to the NCPL. The most senior position has been filled, and one senior manager position has been advertised.

The Risk management activities included risk assessment workshops and the development of a risk register and risk management strategy. The internal audit has reviewed the implementation of risk management strategies, in particular in finance and human resources, and found that room for improvement still exists.

The audit committee has been in place for the entire period under review. The Committee met regularly and considered the Legislature expenditure and internal audit reports. During the year, internal audit performed follow up audits on the NCPL's risk management commitments as well as

produced reports on the human resources and financial services section. The internal capacity of the Internal Audit unit remains a challenge however the NCPL was once again forced to outsource the function to external service providers. The NCPL has not succeeded in building its own internal audit capacity in the current financial year, due to budgetary and other skills constraints.

Phase three of the Members Capacity building programme has been implemented, however the latter part of the programme is in the year under review, certain budgetary pressures were experienced as the programme was moved to WITS university campus and no budget allocation was set aside to meet this expense. Only one of the quarterly meetings between the Auditor General, Speaker and Accounting Officer took place, due to the resignation of the former Speaker and the retirement of the Auditor General. During the transition phase no governance meeting was held.

In terms of the public outreach programmes, workshops and sector parliaments were held. Taking Parliament to the People was successfully held in the Pixley Ka seme Region.

3. Outlook for the coming financial year (2014/15)

The NCPL expects to bear the fruit of implementation of its audit action plan in 2014/15. Procedures to correct misstatements and the controls have been put in place, thoroughly discussed and consulted on with relevant stakeholders, and received positive feedback. Management believes it is on the correct track to deal with these issues and major test will come in the form of the 2013/14 audit conducted early in 2014/15.

Senior management positions will be filled in the 2014/15 financial year, bringing much needed stability to the management structure.

The valued role of the audit committee is expected to bear fruit during this financial year. With the support of our outsourced internal audit function the Legislature will in the next coming financial year (2014/15) start to build its own internal audit capacity. The Legislature will also develop its physical and document security. Risk Management will also be conducted in house during the coming financial year.

In terms of core business, the 2014/15 is an election year, signalling the end of the 4th session of Northern Cape Provincial Legislature as well as the beginning of the 5th session. The first half of the 2014/15 financial year will be dedicated to setting up the support infrastructure for the 5th Legislature and planning the strategic direction of the NCPL over the next five year term. The NCPL also has to focus on the inauguration of the elected premier early in the new financial year.

In light of the above, the 2014/15 activities will include members capacity building programmes, new member orientation and planning at a political level, where the MPL's will determine the strategic focus for the next five years. This will be followed by management strategic planning, which will include a total review of the strategic policy in terms of the organisation structure and Medium Term budget policy applicable to the NCPL.

In terms of core business, activities which give expression to the Constitutional Mandate of the NCPL will continue at levels planned in the Annual Performance Plan. This includes public outreach workshops, sector parliaments and the dissemination of information through the printing of the quarterly newsletter. Sixty outreach workshops are planned for the coming year as well as radio and newspaper advertising to assist in achieving the institutional public participation goals. Implementation of the newly developed communication strategy will feature prominently in the coming financial year.

In terms of oversight, the implementation of the Sector Oversight Model, which was developed to ensure standardised oversight practices for the entire legislative sector, as well as to improve on the outcomes of oversight will also be further rolled in the 2014/15 financial year. In order to improve

the quality of oversight and to ensure the oversight takes place from an informed point of view, the annual research project plan was developed and will be implemented.

In terms of lawmaking, summaries of provincial legislation will be produced as well as a manual on legislation administered by departments. Through the NCOP office, regional workshops will also be held to enhance the lawmaking process. Laws will also be further explained through a series of articles to be included in the newsletter and through radio as a means of leveraging electronic media. The Hansard Unit will also assist the process by translating at least 4 summaries in the official languages commonly used in the Province.

4. Reprioritisation

In terms of current budget priorities, the Legislature took a strategic decision to increase focus on oversight, with a shift from law making. A further decision was taken to strengthen participatory democracy through the adequate resourcing of represented political parties, and Members constituency allowances. These strategic decisions formed the basis for resource allocation since 2009/10 financial years. The funds were redirected to programme two and three resulting on a gradual reduction of allocation in programme one.

Programme growth since 2009/10 has not kept pace with inflationary increases especially in respect of municipal service fees and audit fees. This also prompted a realignment of budget, resulting in an increase in the allocation of programme one from 2014/15 fiscal period.

5. Procurement

The Northern Cape Provincial Legislature, under section 3(1)(d) and 3(2)(a) of the Public Finance Management Act 1 of 1999 is not required to submit its procurement plan to the Provincial Treasury. The current supply chain management (SCM) policy is outdated and is in the process of being reviewed.

Verification of supplier database information remains a challenge, due to capacity constraints.

Bookings that were done without following SCM procedures was the practice in the past and it posed certain audit challenges. The NCPL has acquired an in-house travel system whereby bookings are done directly with accommodation and car rental providers, through a competitive process; the project is fully rolled out.

During the year the threshold for advertising tenders has also been increased from R0.100 million to R0.500 million, which should reduce turnaround time for procurement below R0.500 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359
Conditional grants									
Total receipts	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359

6.2 Legislature receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	415	361	471	169	169	445	177	185	195
Sales of capital assets	415		823			17			
Transactions in financial assets and liabilities			1 905						
Total departmental receipts	2 762	3 233	3 271	2 427	2 427	2 720	2 548	2 665	2 806

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the provinces Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a provincial legislature must be paid into an account opened by the Legislature. The revenue collected by the NCPL does therefore not form part of its Voted Funds.

In terms of revenue collection the NCPL projected to receive revenue of R2.427m for the 2013/14 financial year, growing to R2.548 million in the 2014/15 financial year.

The major sources of revenue for the NCPL relates to interest on positive bank balances, as well as provision for the retention of previously collected revenue. Each year the revenue accumulated is written from the revenue account to a payable account in terms of BAS, to account correctly the revenue is written back to the income statement at the beginning of the year.

7. Payment summary

7.1 Key assumptions

The following broad assumptions were determined by the Legislature in establishing the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision for member's remuneration is under direct charges and accounts for 14 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 6 per cent per annum
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement (2013/14) was reached at 6.3per cent. The budget includes 6.5 per cent provision.
- Provincial earmarked funds amounting to R13.062 million were allocated specifically to items for which they were intended.
- Adequate provision was made for the opening of the Legislature in 2014/15, as well as the inauguration of the Premier which is scheduled to take place in 2014/15.
- Assumption for inflation related items was based on revised CPI projections for the 2014 MTEF which are, 5.5 per cent in 2013/14; 5.4 per cent for 2015/16 and 5.4 per cent in 2016/17

- Provision for salary increases are made at the above mentioned CPI projections plus 1 per cent in year one and two and CPI only for year three of the MTEF.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programmes									
1. Administration	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352
2. Facilities For Members And Political Pa	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276
3. Parliamentary Services	28 347	35 740	35 509	37 574	37 645	37 645	41 841	42 998	45 820
Total	98 043	108 085	117 258	118 209	120 631	120 631	134 877	134 125	141 448
Direct charge on the Provincial Revenue Fund									
Members remuneration	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Other (Specify)									
Total payments and estimates	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359

The spending trends have increased from R115.805 million in 2010/11 to an adjusted budget of R142.287 million in 2013/14. An annual average nominal growth rate of 4.2 per cent is expected over the 2013/14 to 2016/17 MTEF period.

7.3 Summary of economic classification

Table 2.4 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	94 582	103 793	112 052	116 247	116 521	116 718	129 907	132 056	139 291
Compensation of employees	66 289	71 294	76 559	82 081	83 123	83 123	93 015	97 228	102 131
Goods and services	28 293	32 482	35 493	34 166	33 398	33 595	36 892	34 828	37 160
Interest and rent on land		17							
Transfers and subsidies to:	19 406	20 725	21 762	22 538	25 494	25 375	23 666	24 755	26 067
Provinces and municipalities									
Departmental agencies and accounts		374	336		496	438			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households	329	320	353	349	2 809	2 748	368	385	406
Payments for capital assets	1 817	2 003	3 011		272	194	2 910		
Buildings and other fixed structures									
Machinery and equipment	1 817	1 964	3 011		272	194	2 910		
Heritage Assets		39							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359

The figures above in table 2.4 reflect per item the spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. Spikes in programme figures represent the NCPL's capital investment strategy, which dictates that capital allocation will be rolled to the three programmes over the MTEF. As a result of expenditure allocation, the NCPL

centralises payment of essential services like municipal accounts, maintenance and upkeep of the building. While these are centralised in Administration, the services are used to contribute to the achievement of performance targets in all programmes. Major reprioritization also moves allocations to programme one to cater for these essential items.

7.4 Infrastructure payments

The Legislature does not have any infrastructure payments

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households	329	320	353	349	2 809	2 748	368	385	406
Departmental agencies (non-business entities)		374	336		496	438			
Total departmental transfers	19 406	20 725	21 762	22 538	25 494	25 375	23 666	24 755	26 068

Provision has been made for Constituency Allowance of members of the legislature, which is aimed at allowing members to do constituency work, a transfer to the Political Party Fund as well as a discretionary allowance for the Speaker and Deputy Speaker, for social responsibility.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government

8. Receipts and retentions: Provincial Legislature

The Northern Cape Provincial Legislature does retain its own funds in accordance with sections 13(1) and 22(1) of the PFMA, however, since uncertainty exists with regard to the processes to followed for spending purposes, the Northern Cape provincial Legislature has adopted the following approach when spending:

- Revenue is accrued annually and retained by the NCPL;
- Spending plans are developed on an *ad hoc* basis to spend retained funds;
- The funds are not surrendered to Provincial Treasury annually, its only done when the need arise for the funds to be appropriated.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Speaker	3 874	4 480	5 177	5 126	5 135	5 135	7 720	7 323	7 767
2. Office Of The Secretary	3 346	2 294	2 892	3 845	4 920	4 920	5 709	5 510	5 708
3. Financial Management	11 071	14 103	16 841	12 896	13 074	13 074	15 211	14 041	14 699
4. Corporate Services	8 902	8 454	9 430	9 288	10 363	10 363	11 459	11 501	11 891
5. Security And Records Management	9 708	9 709	11 987	10 644	10 658	10 658	12 684	11 654	12 286
Total payments and estimates	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352

The spending has increased from R36.901 million in 2010/11 to an adjusted budget of R44.150 million in 2013/14. The estimated payments are expected to grow to R52.783 million in 2014/15.

Earmarked funds allocated for 2014/15 to programme one include:

CFO's office capacity building, capital expenditure in terms of "tools of trade" for MPL's of the 5th Legislature, upgrading of the IT data lines, funding for resettlement of MPL's, biometric access control and fire detection system. These represent once off allocations.

In terms earmarked allocation over the MTEF, the outsourcing of employee health and wellness as well as Member's Capacity Building Programme is included.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 840	36 971	43 613	41 450	42 185	42 324	49 855	49 644	51 946
Compensation of employees	22 818	23 838	25 347	27 698	28 669	28 669	33 860	35 319	36 311
Goods and services	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635
Interest and rent on land		17							
Transfers and subsidies to:	329	320	353	349	1 729	1 670	368	385	406
Provinces and municipalities									
Departmental agencies and Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	329	320	353	349	1 729	1 670	368	385	406
Payments for capital assets	732	1 749	2 361		236	156	2 560		
Buildings and other fixed structures									
Machinery and equipment	732	1 749	2 361		236	156	2 560		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Facilities for members and political parties

Description and objectives

To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.

Sub-programme objectives

Facilities and benefits to Members

The objective of this sub programme is for the empowerment of Members with travelling, accommodation and telephone facilities when they carry out their functions as individual Members. It also enables Members to travel between their homes and the seat of the legislature.

Political Support Service

This sub-programme is meant to enable elected Members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work
- Constituency offices are established and reports of constituency work is prepared
- Members present consistency issues in the committee and the House in statements, motions and during debate
- A sufficient number of House sittings are held to complete all the work during a financial year and the sittings are well attended
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Members Facilities	5 197	4 842	4 585	5 399	5 399	5 399	5 584	5 763	6 068
2. Political Party Support	27 598	28 463	30 837	33 437	33 437	33 437	34 669	35 335	37 208
Total payments and estimates	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276

The spending trends have increased from R32.795 million in 2010/11 to an adjusted budget of R38.836 million in 2014/15 at an average annual rate of 5.8 per cent. The estimated payments are expected to grow to R40.253 million in 2014/15.

Table 2.12.2 : Summary of payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 859	12 646	13 780	16 647	16 151	16 209	16 955	16 728	17 615
Compensation of employees	4 884	5 219	5 839	6 286	6 286	6 286	6 603	6 960	7 329
Goods and services	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286
Interest and rent on land									
Transfers and subsidies to:	19 077	20 405	21 409	22 189	22 685	22 627	23 298	24 370	25 662
Provinces and municipalities									
Departmental agencies and accounts		374	336		496	438			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households									
Payments for capital assets	859	254	233						
Buildings and other fixed structures									
Machinery and equipment	859	215	233						
Heritage Assets		39							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276

Service Delivery measures: Programme 2

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	4	4	4
Spending in line with Budget	No overspending	No overspending	No overspending

Programme 3: Parliamentary services

Description and objectives

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

Sub-programme objectives

Committees.

This is comprised of standing committees and portfolio committees sub-programmes and is about provision of services to committees of the Legislature established in terms of the Rules.

Public Participation and awareness

The sub programme is responsible to broaden democracy in the Northern Cape by bringing the people to the Legislature through open and transparent policy and procedures; and public participation programmes.

Committees and research services

The sub programme's purpose is for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings.

Hansard services and language services

The sub programme renders a language service to the institution and produces verbatim reports of proceedings.

Deputy Secretary Parliamentary services

The sub programme is about provision of services of the deputy secretary Parliamentary services to the Provincial Legislature.

Proceedings and NCOP

The sub programme is responsible for the effective functioning of plenary of the Legislature and related business.

Legal Services

This sub-programme is about provision of legal services to the Provincial Legislature.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Standing Committees	1 856	2 442	2 096	2 609	2 609	2 609	3 250	2 865	3 020
2. Portfolio Committees	293	445	510	494	494	494	521	543	572
3. Public Participation And Awareness	7 500	9 739	9 142	9 391	9 410	9 410	9 412	10 692	11 423
4. Committees And Research Services	5 192	10 038	11 036	9 330	9 351	9 351	12 841	13 512	14 412
5. Hansard And Language Services	2 805	3 360	3 625	4 409	4 419	4 419	4 800	4 621	4 952
6. Deputy Secretary: Parliamentary Services	1 512	1 523	1 781	3 303	3 307	3 307	4 193	3 205	3 410
7. Proceedings And Ncop	5 037	5 824	4 383	4 785	4 794	4 794	3 357	3 788	3 991
8. Legal Services	4 152	2 369	2 936	3 253	3 261	3 261	3 467	3 772	4 041
Total payments and estimates	28 347	35 740	35 509	37 574	37 645	37 645	41 841	42 998	45 820

The spending trends has increased from R28.347 million in 2010/11 to an adjusted budget of R37.645 million in 2013/14 at an average annual rate of 9.8 per cent due to a systematic increase to reallocate funds to core business. This budget grows to R41.841 in 2014/15.

Table 2.12.3 : Summary of payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 121	35 740	35 092	37 574	37 609	37 607	41 491	42 998	45 820
Compensation of employees	20 825	23 801	25 806	27 521	27 592	27 592	30 946	32 263	34 580
Goods and services	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	226		417		36	38	350		
Buildings and other fixed structures									
Machinery and equipment	226		417		36	38	350		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 347	35 740	35 509	37 574	37 645	37 645	41 841	42 998	45 820

Included in the 2014/15 allocation is once off earmarked funding for the inauguration of the Premier as well as the upgrading of the of the conference facilities in the Chamber.

Service Delivery measures: Programme 3

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Parliamentary Services			
Number of Sectorial Parliaments held	3	3	3
Number of outreach workshops	60	60	60
Timeous referral of petitions to Standing Committee	within 7 days	within 7 days	within 7 days
Development of manual on petitions process	1		
Number of print information material produced	5	5	5
Number of print advertisements	12	12	12
Number of audio advertisements	12	12	12
Production of multilingual documents	4	4	4
Number of articles contributed in newsletter	4	4	4
Number of radio interviews	4	4	4
Number of simplified summaries of provincial legislation	4	4	4
Prepare a manual on legislation administered by departments	1		
System and cycle of Legislation reviewed and updated	1	1	1
Oversight model guide used	1	1	1
Number of transcripts produced	168	168	168
Approved research policy	1		
Comprehensive Library policy approved	1		
Implementation of the annual research plan	1	1	1
Implementation of the Library marketing strategy	1	1	1
Number of knowledge management steering committee meetings	2	4	4
Revised knowledge management strategy	1		
Produce a communication strategy	1		
Implementation of communication strategy	0	1	1

Programme 4: Members remuneration

Description and objectives

To provide for remuneration of Members of the Legislature.

Table 2.10.4: Summary of payments and estimates: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2010/11	2011/12	2012/13						
Members remuneration	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Total	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911

The spending trends has increased from R17.762 million in 2010/11 to an adjusted budget of R21.656 million in 2013/14 at an average annual rate of 5 per cent. The estimated payments are expected to grow to R21.606 million in 2014/15.

Table 2.12.4: Summary of payments and estimates: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Compensation of employees	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Goods and services									
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	65	66	66	69	69	69	69
2. Facilities For Members And Political Parties	20	20	20	20	20	20	20
3. Parliamentary Services	50	50	50	52	52	52	52
4. Members Remuneration	19	19	19	19	19	19	19
Total provincial personnel numbers	154	155	155	160	160	160	160
Total provincial personnel cost (R thousand)	66 289	71 294	76 559	83 123	93 015	98 058	103 943
Unit cost (R thousand)	430	460	494	520	581	613	650

Table 2.13 includes MPL's as the remuneration of MPL's is included in the total appropriation.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	154	155	155	160	160	160	160	160	160
Personnel cost (R thousands)	66 289	71 294	76 559	82 081	83 123	83 123	93 015	98 058	103 943
Human resources component									
Personnel numbers (head count)	15	15	15	15	15	15	15	15	15
Personnel cost (R thousands)	6 012	6 092	6 585	6 919	7 223	7 223	7 778	8 322	8 641
Head count as % of total for department	9.7%	9.7%	9.7%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%
Personnel cost as % of total for departme	9.1%	8.5%	8.6%	8.4%	8.7%	8.7%	8.4%	8.5%	8.3%
Finance component									
Personnel numbers (head count)	21	21	22	19	19	19	24	24	24
Personnel cost (R thousands)	6 433	8 143	7 722	8 921	9 099	9 099	10 310	10 867	11 454
Head count as % of total for department	13.6%	13.5%	14.2%	11.9%	11.9%	11.9%	15.0%	15.0%	15.0%
Personnel cost as % of total for departme	9.7%	11.4%	10.1%	10.9%	10.9%	10.9%	11.1%	11.1%	11.0%
Full time workers									
Personnel numbers (head count)	91	92	92	95	95	95	95	95	95
Personnel cost (R thousands)	43 330	48 016	52 407	56 106	56 068	56 068	65 825	69 609	73 964
Head count as % of total for department	59.1%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%
Personnel cost as % of total for departme	65.4%	67.3%	68.5%	68.4%	67.5%	67.5%	70.8%	71.0%	71.2%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for departme	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	63	63	63	65	65	65	65	65	65
Personnel cost (R thousands)	22 959	23 278	24 152	25 975	27 055	27 055	27 190	28 449	29 979
Head count as % of total for department	40.9%	40.6%	40.6%	40.6%	40.6%	40.6%	40.6%	40.6%	40.6%
Personnel cost as % of total for departme	34.6%	32.7%	31.5%	31.6%	32.5%	32.5%	29.2%	29.0%	28.8%

9.3.2 Training

Table 2.15 (a) reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2010/11 to 2012/13 and budgeted expenditure for the period 2012/13 to 2016/2017.

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	169	170	-	190	190	190	906	208	219
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	169	170	-	190	190	190	906	208	219
2. Facilities For Members And Political	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	169	170	-	190	190	190	906	208	219

Table 2.15(b) provides information of the number of persons trained, gender profile of the persons trained and to be trained, number of bursaries awarded, interns and learnerships.

Table 2.15(b) : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	154	155	155	160	160	160	160	160	160
Number of personnel trained	59	67	52	35	55	55	77	83	89
<i>of which</i>									
Male	30	30	29	15	25	25	35	38	41
Female	29	37	23	20	30	30	42	45	48
Number of training opportunities	7	11	9	5	10	10	22	27	33
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	7	11	8	3	10	10	12	15	19
Seminars	-	-	1	2	-	-	10	12	14
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	19	21	20	15	-	-	-	-	-
Number of interns appointed	2	2	-	-	-	-	-	10	13
Number of learnerships appointed	-	-	-	4	-	-	5	7	10
Number of days spent on training	-	-	-	-	-	-	-	-	-

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 2**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Sale of goods and services produced by department (excluding capital assets)	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Sales by market establishments	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	415	361	471	169	169	445	177	185	195
Interest	415	361	471	169	169	445	177	185	195
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	415	-	823	-	-	17	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	415	-	823	-	-	17	-	-	-
Transactions in financial assets and liabilities	-	-	1 905	-	-	-	-	-	-
Total departmental receipts	2 762	3 233	3 271	2 427	2 427	2 720	2 548	2 665	2 806

Table B 3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 840	36 971	43 613	41 450	42 185	42 324	49 855	49 644	51 946
Compensation of employees	22 818	23 838	25 347	27 698	28 669	28 669	33 860	35 319	36 311
Salaries and wages	22 818	23 838	25 347	27 698	28 669	28 669	33 860	35 319	36 311
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	633	391	282	366	366	505	412	481	507
Assets less than the capitalisation threshold	261	188	148	210	210	210	221	232	245
Audit cost: External	1 957	2 027	1 896	1 940	1 940	1 940	2 000	1 131	1 092
Bursaries: Employees	850	70	12	78	78	78	82	86	91
Catering: Departmental activities	334	656	531	732	732	732	453	806	850
Communication (G&S)	880	671	320	647	647	647	784	822	766
Computer services	500	529	2 674	586	586	586	1 214	224	236
Consultants and professional services: Business and advisory services	670	230	19	256	256	256	1 369	598	630
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	169	179	1 501	299	299	299	209	219	231
Contractors	-	1 365	4 036	1 514	1 278	1 278	974	1 464	1 443
Agency and support / outsourced services	960	-	-	-	-	-	-	-	-
Entertainment	179	170	80	190	190	190	-	210	221
Fleet services (including government motor transport)	-	-	-	608	608	608	658	158	167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	332	344	365	385	385	385	404	423	1 383
Inventory: Fuel, oil and gas	228	214	147	161	161	161	274	287	302
Inventory: Learner and teacher support material	198	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	22	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	987	-	-	-	-	-	-	-
Consumable supplies	316	339	435	497	497	497	532	559	589
Consumable: Stationery, printing and office supplies	532	349	269	289	289	289	308	323	340
Operating leases	889	1 706	951	1 747	1 747	1 747	2 341	1 670	1 760
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	457	634	2 613	717	717	717	722	800	843
Travel and subsistence	1 263	1 009	1 235	1 349	1 349	1 349	1 089	2 551	2 588
Training and development	169	170	-	190	190	190	906	208	219
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 145	807	752	924	924	924	973	1 006	1 060
Rental and hiring	100	59	-	67	67	67	70	67	71
Interest and rent on land	-	17	-	-	-	-	-	-	-
Interest	-	17	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	329	320	353	349	1 729	1 670	368	385	406
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	329	320	353	349	1 729	1 670	368	385	406
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	329	320	353	349	1 729	1 670	368	385	406
Payments for capital assets	732	1 749	2 361	-	236	156	2 560	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	732	1 749	2 361	-	236	156	2 560	-	-
Transport equipment	-	-	2 231	-	-	-	1 000	-	-
Other machinery and equipment	732	1 749	130	-	236	156	1 560	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352

Table B.4.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	633	391	282	366	366	505	412	481	507
Assets less than the capitalisation threshold	261	188	148	210	210	210	221	232	245
Audit cost: External	1 957	2 027	1 896	1 940	1 940	1 940	2 000	1 131	1 092
Bursaries: Employees	850	70	12	78	78	78	82	86	91
Catering: Departmental activities	334	656	531	732	732	732	453	806	850
Communication (G&S)	880	671	320	647	647	647	784	822	766
Computer services	500	529	2 674	586	586	586	1 214	224	236
Consultants and professional services: Business and advisory services	670	230	19	256	256	256	1 369	598	630
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	169	179	1 501	299	299	299	209	219	231
Contractors	-	1 365	4 036	1 514	1 278	1 278	974	1 464	1 443
Agency and support / outsourced services	960	-	-	-	-	-	-	-	-
Entertainment	179	170	80	190	190	190	-	210	221
Fleet services (including government motor transport)	-	-	-	608	608	608	658	158	167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	332	344	365	385	385	385	404	423	1 383
Inventory: Fuel, oil and gas	228	214	147	161	161	161	274	287	302
Inventory: Learner and teacher support material	198	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	22	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	987	-	-	-	-	-	-	-
Consumable supplies	316	339	435	497	497	497	532	559	589
Consumable: Stationery, printing and office supplies	532	349	269	289	289	289	308	323	340
Operating leases	889	1 706	951	1 747	1 747	1 747	2 341	1 670	1 760
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	457	634	2 613	717	717	717	722	800	843
Travel and subsistence	1 263	1 009	1 235	1 349	1 349	1 349	1 089	2 551	2 588
Training and development	169	170	-	190	190	190	906	208	219
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 145	807	752	924	924	924	973	1 006	1 060
Rental and hiring	100	59	-	67	67	67	70	67	71
Total economic classification	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635

Table B 3.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 859	12 646	13 780	16 647	16 151	16 209	16 955	16 728	17 615
Compensation of employees	4 884	5 219	5 839	6 286	6 286	6 286	6 603	6 960	7 329
Salaries and wages	4 884	5 219	5 839	6 286	6 286	6 286	6 603	6 960	7 329
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	380	350	350	369	369	427	387	405	426
Communication (G&S)	257	273	287	303	303	303	318	333	351
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	311	736	773	816	816	816	857	898	946
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 598	5 525	6 007	8 296	7 800	7 800	8 183	7 498	7 895
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	429	543	524	577	577	577	607	634	668
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 077	20 405	21 409	22 189	22 685	22 627	23 298	24 370	25 662
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	374	336	-	496	438	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	374	336	-	496	438	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	859	254	233	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	859	215	233	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	859	215	233	-	-	-	-	-	-
Heritage Assets	-	39	-	-	-	-	-	-	-
Specialised military assets	-	39	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276

Table B.4.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	380	350	350	369	369	427	387	405	426
Communication (G&S)	257	273	287	303	303	303	318	333	351
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	311	736	773	816	816	816	857	898	946
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 598	5 525	6 007	8 296	7 800	7 800	8 183	7 498	7 895
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	429	543	524	577	577	577	607	634	668
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286

Table B 3.3: Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 121	35 740	35 092	37 574	37 609	37 607	41 491	42 998	45 820
Compensation of employees	20 825	23 801	25 806	27 521	27 592	27 592	30 946	32 263	34 580
Salaries and wages	20 825	23 801	25 806	27 521	27 592	27 592	30 946	32 263	34 580
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	483	581	270	646	646	646	505	410	432
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 347	2 291	1 279	1 261	1 225	1 223	1 026	1 187	1 251
Communication (G&S)	200	210	326	233	233	233	145	257	271
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	120	145	120	161	161	161	169	177	187
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	259	190	197	208	208	208	69	94	99
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	300	315	331	349	349	349	166	954	1 006
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	278	369	266	344	344	344	280	380	401
Consumable: Stationery, printing and office supplies	1 002	1 388	1 079	1 505	1 505	1 505	1 633	1 401	1 477
Operating leases	-	-	-	-	-	-	-50	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 167	4 375	4 201	3 994	3 994	3 994	5 406	5 286	5 571
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 090	1 661	748	1 164	1 164	1 164	973	335	278
Rental and hiring	50	414	469	188	188	188	223	254	268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	226		417		36	38	350		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	226		417		36	38	350		
Transport equipment									
Other machinery and equipment	226		417		36	38	350		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 347	35 740	35 099	37 574	37 645	37 645	41 841	42 998	45 820

Table B.4.3: Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	483	581	270	646	646	646	505	410	432
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 347	2 291	1 279	1 261	1 225	1 223	1 026	1 187	1 251
Communication (G&S)	200	210	326	233	233	233	145	257	271
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	120	145	120	161	161	161	169	177	187
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	259	190	197	208	208	208	69	94	99
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	300	315	331	349	349	349	166	954	1 006
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	278	369	266	344	344	344	280	380	401
Consumable: Stationery, printing and office supplies	1 002	1 388	1 079	1 505	1 505	1 505	1 633	1 401	1 477
Operating leases	-	-	-	-	-	-	-50	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 167	4 375	4 201	3 994	3 994	3 994	5 406	5 286	5 571
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 090	1 661	748	1 164	1 164	1 164	973	335	278
Rental and hiring	50	414	469	188	188	188	223	254	268
Total economic classification	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240

Table B 3.4: Payments and estimates by economic classification: Programme: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911

Table B.7.1: Summary of departmental transfers to other entities(NGO)

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2011/12	2012/13				2013/14	2014/15	2015/16
Households	Office of the speaker	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Represented Political Parties	Political party support	329	320	353	349	2 809	2 748	368	385	406
Households	Political party support		374	336		496	438			
Total departmental transfers to NGO		19 406	20 725	21 762	22 538	25 494	25 375	23 666	24 755	26 068

Vote 3
Department of Transport,
Safety and Liaison

Vote 3

Department of Transport, Safety and Liaison

To be appropriated by Vote in 2014/15	R328 902 000
Responsible MEC	MEC for Transport, Safety and Liaison
Administering Department	Department of Transport, Safety and Liaison
Accounting Officer	Head of Department: Transport, Safety and Liaison

1. Overview

Vision

A leader in the creation and coordination of safe, secured and sustainable transport and policing systems for a crime-free province.

Mission

To enable safe and secure environment and mobility for the community of the Northern Cape through:

- Good Corporate Governance, Management, Administration & Support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Facilitating and coordinating social crime prevention and road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients pertaining policing, safety and security;
- Provisioning of an integrated transport system and operation for goods and people.

Legislative mandate

The authority and function of the Department of Transport, Safety and Liaison is entrenched in the following policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996).
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998.

1.1 Aligning departmental budgets to achieve government's prescribe outcomes

Department of Transport, Safety and Liaison is working towards the implementation of its 2014-2019 Five Year Strategic and Performance Plan, measured against strategic provincial objectives and governance tasks in relation to the departmental mandate, functions and services. The department mainly focuses on three key outputs, under Outcomes 3, namely, crime prevention based on proactive activities and interventions, dealing with perceptions on crime and improving road safety.

2. Review of the current financial year (2013/14)

Civilian Oversight

- Twenty two (22) National Monitoring Tool exercises were conducted at the crime weight stations in the province.
- Hundred and nine (109) complaints were received. The nature of complaints included poor investigation, failure to register case dockets, failure to arrest a suspect.
- Data gathering was conducted at Bathlaros, Tsineng, Rietfontein and Askam police stations and communities on the impact of the South African Police Rural Safety Strategy. This is a national project and the provinces assistance to the national secretariat for police. Performance charts of different stations were evaluated, and specific findings were made and analysed at Kakamas, Rosedale, Witdraai, Kimberley and Wrenchville stations.

Crime Prevention and Community Police Relations

The Provincial Crime Prevention Strategy

The Provincial Crime Prevention Strategy 2012-2015 was launched in Bathlaros on 12 September 2013. The launch was an integrated approach by all spheres of government.

The following anti-alcohol abuse projects were initiated, implemented and co-ordinated at the following communities:

- Galeshewe: “Your choice” Using alcohol puts you at risk
- Carnarvon/Victoria West: Weekend of Sobriety – raids, responsible drinking projects, sports against crime
- De Aar/Sunrise: Weekend of Sobriety Pool Competition – responsible drinking

Prevention of violence against women projects implemented and co-ordinated

- Domestic Violence Awareness Campaign – “Enough is Enough: Change the Victim into Survivor” in Nonzw Malaycamp Paballelo, Bnkara-Bodulong and Kagisho
- Campbell: Victim Empowerment Programme – Indoor Rape
- Phutanang: Women Dialogue on Domestic Violence
- Condordia: Implementation of the Domestic Violence Act Information Session: How to report Domestic violence

Community Police Forums (CPF)

- Support provided to CPF’s at:
Kagisho, Sunrise, Roodepan, Mothibistad, Douglas, Calvinia, Jan Kempdorp, Kathu, Kuruman, Kakamas, Keimoes, Upington and Augrabies
- CPF’s were assessed, supported and capacitated
- CPF’s were also subjected to induction e.g. Pella & Sector CPF’s
- CPF’s remain a primary role player in ensuring and maintaining partnership between the structure and SAPS

A CPF Booklet-Book System was introduced by the department, this tool will assist the structure at station level to understand their role and responsibilities. This will also be distributed during CPF’s inductions and during exhibitions of the department.

Transport Operations

The Transport Operations Directorate is managing six currently subsidizing bus contracts in the Northern Cape Province. These contracts are operated on the following routes by the respective operators:

- Mega Bus Services (Tendered Public Transport Contract) – Kuruman and surrounding areas;
- Phumatra Bus Services (Tendered Public Transport Contract) – Hartswater and Pampierstand areas;
- Phumatra Bus Services (Tendered Public Transport Contract) – Kimberley/Ritchie; Kimberley/Barkly West;
- Van Wyk’s Bus Services – Springbok/Nababeep;
- Rainbow Transport Services – Barkly West/Kimberley
- Carstens Bus Services – Springbok/Concordia

The empowerment and development of transport stakeholders and ensure the transformation in the transport industry

- NLTIS and NLTA Training sessions were conducted with officials of the section.
- A development session was scheduled for the women officials of the transport operations section. A motivational speaker as well as fitness trainer were part of the meeting. Meetings were held with the human resource development section, and 2 officials participate in a 3day project management training course.

Management of public transport contracts and subsidised transport

- Subsidised transport was provided to a total of 427 545 passengers
- The section managed and monitored six contracts in compliance with the IPTN
- Two tendered public transport contracts are monitored by TESS, an external monitor
- Subsidised Learner Transport was provided to a total of 58 828
- The Shova Kalula Business Plan and order for 166 bicycles was submitted to National Department of Transport.

The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislature started with the process of appointing the pre members and the establishment of the pre have been declared through gazette.

- 909 applications were adjudicated by the operating license board
- 20 board hearings were held
- 139 operating licenses were issued
- 671 special events operating licenses were handled
- 36 new operators were registered on the RAS System
- 34 vehicles were captured on RAS System

Transport Regulation

The directorate conducted various speed operations throughout the province for the period under review. Speeding remains a concern as more than 7 000 motorist have exceeded the speed limit. A total of 557 775 motorists were stopped and inspected at K78 roadblocks conducted in the province. Over 300 roadworthy vehicles have been discontinued from further use on the public road.

Road Safety Awareness interventions

- Road safety awareness activities/interventions were conducted and 3 420 people were reached;
- Exhibitions were conducted at international day against drug abuse
- Regional road safety council meetings were conducted in JT Gaetsewe region
- Driver training was conducted at Eskom and Oranje River Tankers
- Collaborative was made with Oranje River Tankers
- Interdenominational church service was conducted in Mothibistad
- The Driver Training was conducted with ESCOM in De Aar and Upington, and Time Freight Logistics

3. Outlook for the coming financial year (2014/15)

The 2014/15 annual performance plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus mainly on the following:

- Safety Audits to be done in all communities focussing on crime and safety conditions of the most vulnerable in the community;
- Increase community participation in crime prevention and safety initiatives;
- Strengthened Community Police Forums to have effective oversight of police at precinct level;
- Depending on budget allocations we will continue with the training of traffic officers as transport inspectors with a view of fully establishing the transport inspectorate to clamp down on illegal operations in the transport industry;
- The continuous facilitation, through the Transport Infrastructure Steering Committee of the key infrastructure projects will also receive the necessary priority during the 2014/15 MTEF.

4. Reprioritisation

The department had to reprioritize within its baseline to effect the 1, 2 and 3 per cent cut over the MTEF period. However, due to the baseline reduction each programme has to reprioritize funds from lower priority programmes to more urgent programmes. Based on the reduction the department had to reduce some of its annual targets in the Annual Performance Plan.

5. Procurement

The department has received additional funding through the adjustment estimate for the capacitation of the supply chain management unit within the department. This will ensure that there is enhanced service delivery and appropriate coordination of procurement functions within the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	213 481	221 026	241 778	257 669	273 144	273 144	282 262	294 069	310 102
Conditional grants	28 858	36 259	40 285	41 586	41 586	41 586	46 640	45 937	48 350
Departmental receipts									
Total receipts	242 339	257 285	282 063	299 255	314 730	314 730	328 902	340 006	358 452

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 8.7 per cent from 2013/14 main appropriation to 2014/15. An amount of R10.017 million is allocated over the MTEF towards aviation for the province. Furthermore, an amount of R15.673 million has been provided over the MTEF for the filling of critical posts in the office of the chief financial officer.

The department has two conditional grants i.e. Public Transport Operations Grant and the Expanded Public Works Social Sector Grant (EPWP). The conditional grant shows an increase of 10.8 per cent from 2013/14 main appropriation to 2014/15.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	116 051	124 344	131 892	133 063	133 795	138 388	154 406	161 257	172 545
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	116 051	124 344	131 892	133 063	133 795	138 388	154 406	161 257	172 545
Sales of goods and services of	10 648	13 270	15 493	16 568	15 970	16 225	19 083	21 945	25 237
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 565	2 870	2 231	1 630	1 762	2 057	2 068	2 180	2 298
Interest, dividends and rent on li	238	-	-	-	-	-	-	-	-
Sales of capital assets	-	150	425	-	-	-	-	-	-
Transactions in financial assets	41	23	172	100	87	73	2 105	2 111	2 117
Total departmental receipts	129 543	140 657	150 213	151 361	151 614	156 743	177 662	187 493	202 197

Tax receipts

The motor vehicle license fees are collected through an agency agreement with 25 municipalities in the province. The projections over the MTEF are based on the 2013/2014 revenue collected, the increase in license fees tariffs by 6.5 per cent, including the live vehicle population of about 251 448 as at 31 October 2013 (according to the National Traffic Information System).

Motor vehicles licenses

The projections for the 2014 MTEF were based on the projected end of year collection for 2013/14 financial year, also taking into consideration the increase of license fee tariffs, increase of vehicle population in the Province and the inflationary increments.

The most important source of revenue for the department is tax receipts, which is purely the motor vehicle license fees. It contributes 87 percent of the total departmental own revenue budget, followed by sales of goods and services at 11 percent, fines, penalties and forfeits, and financial transaction in assets and liabilities contributing 1 percent each.

Traffic fines and penalties

The projections for the 2014/2015 over the MTEF, is attributed to the conservative budgeting for this category because of its uncertain nature as well as other measures put in place by the department to assist in the reduction of road traffic offences.

Sales of goods and services

Due to the uncertain nature of this category, the projections over the MTEF, are based on the collection trend analysis for the past financial years. The increase is attributed to the increase in issuing of permits, specialised number plates and issuing of drivers and learner's licenses at DLTC's.

Financial Transactions in Assets and Liabilities

The revenue collection emanates from debt recovery and other fees. The department has entered into an agreement with the service provider to assist with the E-Natis clean-up project, with the intention to recover some of the outstanding motor vehicle license fees.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.5, 5.4 and 5.4 per cent respectively has been made.
- CPI projections were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	29 333	32 507	45 968	46 851	49 919	49 919	57 483	59 738	65 087
2. Civilian Oversight	11 452	11 815	11 840	11 336	11 361	11 361	11 750	12 580	13 383
3. Crime Prevention And Community Police	5 125	6 127	5 951	6 405	6 418	7 272	8 973	6 719	7 135
4. Transport Operations	133 270	139 544	155 440	169 259	181 452	181 452	177 631	183 688	190 744
5. Transport Regulations	63 159	67 292	62 864	65 404	65 580	64 726	73 065	77 281	82 103
Total payments and estimates	242 339	257 285	282 063	299 255	314 730	314 730	328 902	340 006	358 452

Table 2.3 provides a summary of payments and budgeted estimates per programme for the period 2010/11 to 2016/17. Expenditure trends for the period 2010/11 to 2013/14 reflected an annual nominal growth rate of 6.5 per cent. The total budget allocation for the 2014/15 financial year grows by R29 647 million or 9 per cent from the main budget of 2013/14. However, the average growth over the MTEF for the period 2013/14 to 2016/17 is reflected at 5.8 per cent.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	200 043	213 308	234 297	254 770	267 752	267 948	279 607	290 993	309 733
Compensation of employees	77 645	84 082	93 625	106 984	107 914	107 060	120 542	126 568	136 328
Goods and services	122 398	129 149	140 672	147 786	159 838	160 878	159 065	164 425	173 405
Interest and rent on land	-	77	-	-	-	10	-	-	-
Transfers and subsidies to:	35 211	39 696	43 406	43 800	43 942	43 746	48 886	48 305	47 974
Provinces and municipalities	3 341	477	-	14	14	14	46	16	17
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Non-profit institutions	2 813	2 600	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	199	360	476	396	538	342	2 903	200	211
Payments for capital assets	7 075	4 281	4 221	685	3 036	3 036	409	708	745
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 075	4 254	4 221	685	3 036	3 036	409	708	745
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
Payments for financial assets	10	-	139	-	-	-	-	-	-
Total economic classification	242 339	257 285	282 063	299 255	314 730	314 730	328 902	340 006	358 452

Table 2.4 reflects payments by economic classification. Increase in compensation of employees from 2010/11 to 2013/14 is related to the annual wage agreements. Compensation of employees increases by 11 per cent from the revised estimates in 2013/14 to 2014/15 financial year. This can be ascribed to the additional allocation towards the capacitation of the office of the chief financial officer and the carry through effect of the shortfall on wage agreement.

The average annual nominal growth rate for transfers and subsidies for the period 2010/11 to 2013/14 reflected 6.9 per cent, and for the period, 2014/15 to 2016/17 reflects a 3.2 per cent growth. Public Transport Operations Grant constitutes the bulk of the transfers and subsidies budget..

7.4 Infrastructure payments

7.4.1 *This department does not have infrastructure payments*

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

7.6 Transfers

7.6.1 *Transfers to public entities*

This department does not have any transfers to public entities.

7.6.2 *Transfers to other entities*

This department does not have any transfers to other entities.

7.6.3 *Transfers to local government*

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	3 341	477	-	14	14	14	8	16	17
Category C	-	-	-	-	-	-	38	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	3 341	477	-	14	14	14	46	16	17

Transfer payments made to municipalities cater for rates and taxes.

8. Receipts and retention

This department does not retain the revenue collected

9. Programme description

9.1 Description and objective

Administration

The purpose of this programme is to ensure that the department is geared to deliver maximally on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	6 771	7 302	9 922	7 395	7 477	7 477	7 764	8 200	8 719
2. Management	3 187	3 072	3 604	4 878	4 878	4 878	5 923	5 695	6 064
3. Financial Management	6 792	9 400	12 092	12 939	15 905	15 905	21 232	21 835	24 785
4. Corporate Services	12 583	12 733	20 350	21 639	21 659	21 659	22 564	24 008	25 519
Total payments and estimates	29 333	32 507	45 968	46 851	49 919	49 919	57 483	59 738	65 087

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	26 362	32 138	44 025	46 406	48 878	48 878	57 168	59 457	64 791
Compensation of employees	17 592	19 610	24 173	30 254	30 952	30 952	38 489	39 767	43 767
Goods and services	8 770	12 501	19 852	16 152	17 926	17 916	18 679	19 690	21 024
Interest and rent on land	-	27	-	-	-	10	-	-	-
Transfers and subsidies to:	30	-	295	200	253	253	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	-	295	200	253	253	200	200	211
Payments for capital assets	2 936	369	1 589	245	788	788	115	81	85
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 936	369	1 589	245	788	788	115	81	85
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	59	-	-	-	-	-	-
Total economic classification	29 333	32 507	45 968	46 851	49 919	49 919	57 483	59 738	65 087

The 23.3 per cent growth over the 2014 MTEF is mainly due to additional allocation for capacity building in the Chief Financial Officers' office and Supply Chain Management unit as well as the anticipated salary increases.

9.2 Service delivery measures

There are no service delivery measures in programme 1

Programme 2: Civilian Oversight

Description and objective

The purpose of this programme is to hold provincial law enforcement agencies accountable with regard to policing activities.

Sub-programme objectives

The objective of Policy and Research sub-programme is to conduct research on policing to influence policy changes.

The objective of Monitoring and Evaluation sub-programme is to monitor police conduct, transformation and community complaints against members of the police service in the province.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Policy And Research	1 991	1 731	1 767	1 976	2 001	2 001	2 027	2 164	2 294
2. Monitoring And Evaluation	2 965	3 471	3 672	2 357	2 357	2 357	2 490	2 674	2 846
3. Regional Co-Ordination	6 496	6 613	6 401	7 003	7 003	7 003	7 233	7 742	8 243
Total payments and estimates	11 452	11 815	11 840	11 336	11 361	11 361	11 750	12 580	13 383

Table 2.12.2 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 385	11 675	11 388	11 201	10 776	10 776	11 750	12 562	13 364
Compensation of employees	7 831	8 500	9 588	9 010	9 035	9 035	9 882	10 240	10 919
Goods and services	3 554	3 161	1 800	2 191	1 741	1 741	1 868	2 322	2 445
Interest and rent on land	-	14	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	4	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4	-	-	-	-	-	-
Payments for capital assets	67	140	433	135	585	585	-	18	19
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	113	433	135	585	585	-	18	19
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total economic classification	11 452	11 815	11 840	11 336	11 361	11 361	11 750	12 580	13 383

The average annual nominal growth for the programme reflects 2.3 per cent increase for the period 2010/11 to 2013/14 and for the period 2014/15 to 2016/17, it reflects growth of 5.3 per cent. Goods and services average annual nominal growth rate reflects a 23.3 per cent decrease between 2010/11 and 2013/14 of the adjusted budget and a growth of 3.1 per cent over the MTEF.

Service delivery measures

Programme / Sub-programme / Key Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
2.1 Policy and Research			
Number of community surveys conducted	6	6	6
Number of research on policing conducted	1	1	1
2.2 Monitoring and Evaluation			
Number of Police station monitored	12	6	6
Number of Police Stations monitoring reports	12	6	6
Annual report on the implementation of National Monitoring Tool (NMT) recommendations	1	1	1
Number of Service Delivery Complaints Management reports	12	12	12
Number of Domestic Violence Act (DVA) compliance reports	4	4	4
Number of M&E reports on special projects	1	1	1

Programme 3: Crime prevention and Community Police Relations

Description and objective

The purpose of this programme is to provide an integrated social crime prevention management framework to facilitate safer communities.

Sub-programme objectives

The objective of Social Crime Prevention sub-programme is to provide integrated social crime prevention interventions for safer communities.

The objective of Community Police Relations sub-programme is to provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Social Crime Prevention	2 784	3 468	3 786	4 445	4 445	5 299	3 730	4 586	4 874
2. Community Police Relations	2 341	2 659	2 163	1 960	1 973	1 973	5 243	2 133	2 261
Total payments and estimates	5 125	6 127	5 951	6 405	6 418	7 272	8 973	6 719	7 135

Table 2.12.3 : Summary of payments and estimates by economic classification: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 057	6 065	5 797	6 151	6 025	7 075	6 192	6 689	7 104
Compensation of employees	3 415	4 175	4 445	4 598	4 611	4 611	4 737	5 219	5 556
Goods and services	1 642	1 882	1 352	1 553	1 414	2 464	1 455	1 470	1 548
Interest and rent on land	-	8	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	196	196	-	2 703	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	196	196	-	2 703	-	-
Payments for capital assets	68	62	154	58	197	197	78	30	32
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	68	62	154	58	197	197	78	30	32
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 125	6 127	5 951	6 405	6 418	7 272	8 973	6 719	7 135

The budget allocation for this programme increased from R6.405 million in 2013/14 to R8.973 million in 2014/15 or 28.6 per cent. The increase in compensation of employees from 2010/11 to 2016/17 is mainly due to the provision in annual wage agreements. Decrease in goods and services in 2014/15 are due to reprioritisation exercise due to the cut in the baseline.

Service delivery measures

Programme / Subprogramme / Key Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
3.1 Social Crime Prevention			
Facilitate and coordinate the implementation of the Northern Cape Provincial Crime Prevention Strategy	1	1	1
Number of social crime prevention programmes implemented	1	1	1
3.2: Community Police Relations			
Number of functional CPFs	28	28	28
Community Safety Forums rolled out	2	3	5

Programme 4: Transport Operations
Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public and freight transport services and infrastructure, through own provincial resources and through cooperation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Sub-programme objectives

The objective of Public Transport Services sub-programme is to provide an affordable and accessible transport service to communities.

The objective of Operator License and Permits sub-programme is to manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

The objective of Transport Safety Compliance sub-programme is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives.

The objective of Transport Systems sub-programme is to provide an integrated transport system, co-ordination and capacitation of municipalities in relation to transport.

The objective of Infrastructure Operations sub-programme is to manage public infrastructure terminals.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support Operations	5 640	2 877	1 444	1 707	1 814	3 026	1 830	1 949	2 052
2. Public Transport Services	116 827	122 846	140 958	153 847	161 758	160 677	159 740	165 569	165 812
3. Operator License And Permits	3 652	1 924	4 376	4 717	4 717	4 973	2 200	5 389	5 912
4. Transport Safety and Complianc	1 023	5 231	3 988	1 576	1 576	2 019	4 791	1 705	1 795
5. Transport Systems	1 841	3 634	1 251	1 975	5 324	4 881	4 759	5 085	10 971
6. Infrastructure Operations	4 287	3 032	3 423	5 437	6 263	5 876	4 311	3 991	4 203
Total payments and estimates	133 270	139 544	155 440	169 259	181 452	181 452	177 631	183 688	190 744

Table 2.12.4 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	94 967	100 043	111 707	125 763	137 782	137 782	131 663	135 491	142 884
Compensation of employees	5 466	4 383	6 723	9 043	9 150	9 150	8 434	10 312	11 096
Goods and services	89 501	95 651	104 984	116 720	128 632	128 632	123 229	125 179	131 789
Interest and rent on land	-	9	-	-	-	-	-	-	-
Transfers and subsidies to:	35 012	39 335	42 930	43 396	43 396	43 396	45 943	48 095	47 752
Provinces and municipalities	3 341	776	-	6	6	6	6	6	6
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private enter	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 291	166	793	100	274	274	25	102	108
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 291	166	793	100	274	274	25	102	108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	133 270	139 544	155 440	169 259	181 452	181 452	177 631	183 688	190 744

The average annual nominal growth for the programme reflects 7.5 per cent increase for the period 2010/11 to 2013/14 and for the period 2014/15 to 2016/17 it reflects growth of 3.9 per cent. The decrease in compensation of employees from 2013/14 to 2014/17 is attributed to the relocation of staff to other units.

Goods and services decreased by 4.4 per cent from the adjusted allocation in 2013/14 to 2014/15. This was due to the roll over received from the 2012/2013 financial year. The allocation under transfers and subsidies: public corporations and private enterprises relates to the Public Transport Operations Grant. The grant reflects an increase of 5.8 per cent for the 2014/15 financial year.

Service delivery measures

Programme / Subprogramme / Key Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
4.1 Public Transport Services			
Number of vehicles subsidized	800	800	800
Number of routes subsidized	800	800	800
Number of vehicle kilometers subsidised	1 707 573	1 707 573	1 707 573
Number of Passengers per vehicle	18 656	18 656	18 656
Number of Passengers per trip operated	8 522	8 522	8 522
Number of staff per vehicle	31.44	31.44	31.44
Number of subsidised passengers	1 250 000	1 250 000	1 250 000
Number of un-subsidised passengers	1 424 296	1 424 296	1 424 296
Number of trips subsidised	41 040	41 040	41 040
Number of learners subsidized with transport	23 993	23 993	23 993
4.2 Infrastructure Planning			
Number of comprehensive transport planning and systems tools developed and monitored to promote integrated planning	2	3	3
4.3 Infrastructure Operations			
Number of freight transport infrastructure coordinated for development or maintenance	4	4	4
Number of Management Reports on intra-provincial air service	12	12	12
Number of non-motorised / rural transport projects coordinated	2	2	2
4.4 Transport Safety and Compliance			
Number of Education awareness sessions and training and development programs for operators to provide the required level of service delivery	2	3	3
Number of Safety Awareness Programmes and road shows for children and adults to promote safety awareness and passenger rights	3	3	3
Number of empowerment programmes coordinated	2	2	2
Number of Public Transport Management sessions coordinated	5	5	5
Number of road side vehicles check point operations conducted	48	48	48
Number of public transport vehicles stopped and Checked	7 344	7 344	7 344
Number of subsidized/ scholar transport roadworthiness operations conducted	24	24	24
4.5 Operator License and Permits			
Number of PRE sessions facilitated	24	24	24

Programme 5: Transport Regulation

Description and objective

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

Sub-programme objectives

The objective of Law Enforcement sub-programme is to maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

The objective of Transport Administration and Licensing sub-programme is to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996 (Act 93 of 1996).

The objective of Road Safety Education sub-programme is to facilitate a safe transport system by promoting road safety education and awareness for all modes of transport.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	1 645	1 816	1 954	2 340	2 486	2 486	2 275	2 689	2 832
2. Traffic Law Enforcement	52 598	56 726	51 913	53 869	53 884	53 030	60 797	63 850	67 960
3. Traffic Administration And Licensing	6 605	6 454	6 636	6 851	6 851	6 851	7 165	7 917	8 337
4. Road Safety Education	2 311	2 296	2 361	2 344	2 359	2 359	2 828	2 825	2 975
Total payments and estimates	63 159	67 292	62 864	65 404	65 580	64 726	73 065	77 281	82 103

Table 2.12.5 : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	62 272	63 387	61 380	65 249	64 291	63 437	72 834	76 794	81 590
Compensation of employees	43 341	47 414	48 696	54 079	54 166	53 312	59 000	61 030	64 991
Goods and services	18 931	15 954	12 684	11 170	10 125	10 125	13 834	15 764	16 599
Interest and rent on land	-	19	-	-	-	-	-	-	-
Transfers and subsidies to:	169	361	177	8	97	97	40	10	11
Provinces and municipalities	-	1	-	8	8	8	40	10	11
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	169	360	177	-	89	89	-	-	-
Payments for capital assets	713	3 544	1 252	147	1 192	1 192	191	477	502
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	713	3 544	1 252	147	1 192	1 192	191	477	502
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	55	-	-	-	-	-	-
Total economic classification	63 159	67 292	62 864	65 404	65 580	64 726	73 065	77 281	82 103

The 2014/15 budget for compensation of employees increased by 8.3 per cent from the 2013/14 revised estimate. This is due to new appointments and reprioritization to fill critical post. Goods and services reflect an increase of 19.3 per cent from 2013/14 main budget.

Service delivery information

Programme / Subprogramme / Key Performance Indicators	Estimated Annual Targets		
	2013/14	2014/15	2015/16
5.2: Traffic Law Enforcement			
Number of speed operations conducted	1560	1580	1600
Number of K78 roadblocks held	430	430	480
Number of hours of Weigh Bridge operated	3096	3096	4500
Number of roadside vehicles checked point operations	1560	1580	1600
5.3 Road Safety Education			
Number of road safety awareness interventions	130	150	160
Number of schools involved in road safety education programs	100	100	100
5.4 Transport Administration and Licensing			
Number of compliance inspections done at DLTC's, VTS's and registering authorities	60	60	60

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at		As at		As at		As at	
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2015	31 March 2015	
1. Administration	61	70	70	80	82	82	82	
2. Civilian Oversight	32	33	33	32	32	32	32	
3. Crime Prevention And Community Police Relations	12	12	11	11	11	11	11	
4. Transport Operations	21	22	28	28	28	28	28	
5. Transport Regulations	205	210	227	244	242	242	242	
Total provincial personnel numbers	331	347	369	395	395	395	395	
Total provincial personnel cost (R thousand)	77 645	84 082	93 625	107 060	120 483	126 568	136 328	
Unit cost (R thousand)	235	242	254	271	305	320	345	

Tables 2.13 and 2.14 reflect the personnel numbers and estimates of the department over a seven-year period. Table 2.13 illustrates personnel numbers per programme, while table 2.14 reflects details of personnel numbers at a departmental level. The department has budgeted through reprioritization to fill additional critical positions in 2013/14 hence the increase in compensation of employees and personnel numbers. The department however will have to reprioritize further over the MTEF to cover for the carry through effects of the additional appointments. Compensation of employees reflects growth rates of 5.5 per cent; 5.0 per cent and 5.1 per cent respectively over the MTEF.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	331	347	369	395	395	395	395	395	395
Personnel cost (R thousands)	77 645	84 082	93 625	106 984	107 914	107 060	120 483	126 568	136 328
Human resources component									
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Personnel cost (R thousands)	2 631	2 762	2 988	3 100	3 100	3 100	3 325	3 501	3 688
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	20	22	28	28	28	28	28	29	29
Personnel cost (R thousands)	5 041	5 261	8 435	8 882	8 882	8 882	9 352	9 848	10 370
Head count as % of total for department	6.0%	6.3%	7.6%	7.1%	7.1%	7.1%	7.1%	7.3%	7.3%
Personnel cost as % of total for department	6.5%	6.3%	9.0%	8.3%	8.2%	8.3%	7.8%	7.8%	7.6%
Full time workers									
Personnel numbers (head count)	298	312	329	329	329	329	329	329	329
Personnel cost (R thousands)	77 034	83 244	92 510	97 229	97 229	97 229	102 924	108 909	114 681
Head count as % of total for department	90.0%	89.9%	89.2%	83.3%	83.3%	83.3%	83.3%	83.3%	83.3%
Personnel cost as % of total for department	99.2%	99.0%	98.8%	90.9%	90.1%	90.8%	85.4%	86.0%	84.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	33	35	40	66	66	66	66	66	66
Personnel cost (R thousands)	611	838	1 115	9 831	9 831	9 831	17 618	17 659	21 647
Head count as % of total for department	10.0%	10.1%	10.8%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%
Personnel cost as % of total for department	0.8%	1.0%	1.2%	9.2%	9.1%	9.2%	14.6%	14.0%	15.9%

9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	521	454	728	700	700	700	641	675	712
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	521	454	728	700	700	700	641	675	712
Other	-	-	-	-	-	-	-	-	-
2. Civilian Oversight	41	-	20	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	41	-	20	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Crime Prevention And Community P	25	-	-	24	24	24	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	25	-	-	24	24	24	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Transport Operations	23	-	200	83	83	83	24	25	27
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	23	-	200	83	83	83	24	25	27
Other	-	-	-	-	-	-	-	-	-
5. Transport Regulations	414	-	-	367	367	367	572	603	635
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	414	-	-	367	367	367	572	603	635
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1 024	454	948	1 174	1 174	1 174	1 237	1 303	1 374

Table 2.15(b) : Information on training: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	331	347	369	395	395	395	395	395	395
Number of personnel trained	94	24	99	104	104	104	109	114	118
of which									
Male	39	8	41	43	43	43	45	47	49
Female	55	16	58	61	61	61	64	67	69
Number of training opportunities	50	37	51	51	51	51	51	54	53
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	7	24	6	8	8	8	8	9	8
Seminars	-	-	-	-	-	-	-	-	-
Other	43	13	45	43	43	43	43	45	45
Number of bursaries offered	28	54	26	41	41	41	43	47	49
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	5	5	3	3	3	3	3	3
Number of days spent on training	-	-	-	-	-	-	-	-	-

**Annexure to Estimates of Provincial
Revenue & Expenditure
Vote 3**

Table B.1: Specification of receipts: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	116 051	124 344	131 892	133 063	133 063	128 696	154 406	161 257	172 545
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	116 051	124 344	131 892	133 063	133 063	128 696	154 406	161 257	172 545
Sales of goods and services other than capital assets	10 648	13 270	15 493	16 568	16 568	16 640	19 083	21 945	25 237
Sale of goods and services produced by department (excluding capital assets)	10 648	13 270	15 493	16 568	16 568	16 640	19 083	21 945	25 237
Sales by market establishments	-	267	-	-	-	-	-	-	-
Administrative fees	10 648	13 003	15 493	16 568	16 568	16 640	19 083	21 945	25 237
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 565	2 870	2 231	1 630	1 630	2 012	2 068	2 180	2 298
Interest, dividends and rent on land	238	-	-	-	-	-	-	-	-
Interest	238	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	150	425	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	150	425	-	-	-	-	-	-
Transactions in financial assets and liabilities	41	23	172	100	100	134	2 105	2 111	2 117
Total departmental receipts	129 543	140 657	150 213	151 361	151 361	147 482	177 662	187 493	202 197

Table B.2: Payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	200 043	213 308	234 297	254 770	267 752	267 948	279 607	290 993	309 733
Compensation of employees	77 645	84 082	93 625	106 984	107 914	107 060	120 483	126 568	136 328
Salaries and wages	66 391	72 009	80 208	92 798	93 728	92 874	105 738	111 568	120 533
Social contributions	11 254	12 073	13 417	14 186	14 186	14 186	14 745	15 000	15 795
Goods and services	122 398	129 149	140 672	147 786	159 838	160 878	159 124	164 425	173 405
Administrative fees	299	428	631	510	420	677	265	823	867
Advertising	569	1 231	595	369	310	924	299	395	416
Assets less than the capitalisation threshold	405	454	227	470	579	317	338	552	582
Audit cost: External	2 349	2 355	3 816	2 869	2 869	2 855	3 442	3 603	3 891
Bursaries: Employees	156	433	582	539	471	363	906	610	665
Catering: Departmental activities	1 002	1 837	949	847	939	1 611	337	908	957
Communication (G&S)	3 621	2 336	1 447	2 581	2 003	748	2 583	3 959	4 169
Computer services	1 082	1 037	1 324	710	1 106	1 349	1 207	1 092	1 150
Consultants and professional services: Business and advisory services	3 386	3 660	3 405	5 764	8 482	7 564	3 623	4 194	4 416
Consultants and professional services: Infrastructure and planning	-	-	-	574	3 923	214	3 813	3 629	9 437
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	23	-	20	50	39	60	22	23
Contractors	-	1 049	98 639	108 166	115 842	117 072	112 858	114 890	115 337
Agency and support / outsourced services	46	1 597	1 436	1 935	1 786	1 342	1 644	2 226	2 343
Entertainment	17	140	57	56	54	28	72	51	54
Fleet services (including government motor transport)	-	-	-	-	-	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	52	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	73	159	102	449	146	149	-	483	509
Inventory: Fuel, oil and gas	1 396	1 886	3 807	2 547	366	495	-	2 875	3 027
Inventory: Learner and teacher support material	-	-	-	30	-	-	-	33	35
Inventory: Materials and supplies	330	225	307	167	186	260	258	360	379
Inventory: Medical supplies	3	-	-	17	1	7	1	21	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	12	112	15	64	37	-	16	17
Consumable supplies	603	289	579	304	2 267	3 278	4 560	331	349
Consumable: Stationery, printing and office supplies	1 703	1 310	2 671	1 558	1 548	1 974	1 890	1 785	1 886
Operating leases	10 104	11 036	8 495	7 860	6 859	6 439	6 969	10 004	10 730
Property payments	2 095	1 585	1 234	1 154	1 199	1 415	1 105	1 304	1 373
Transport provided: Departmental activity	83 214	85 215	8	273	212	53	149	346	364
Travel and subsistence	6 348	7 776	7 753	5 059	5 409	7 724	8 447	6 338	6 642
Training and development	867	456	354	1 174	860	314	1 237	1 190	1 253
Operating payments	2 419	1 918	1 827	1 494	1 613	1 888	2 829	2 111	2 223
Venues and facilities	285	702	315	275	274	1 637	232	274	289
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	77	-	-	-	10	-	-	-
Interest	-	77	-	-	-	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 211	39 696	43 406	43 800	43 942	43 746	48 886	48 305	47 974
Provinces and municipalities	3 341	777	-	14	14	14	46	16	17
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 341	777	-	14	14	14	46	16	17
Municipalities	-	-	-	6	6	6	6	6	6
Municipal agencies and funds	3 341	777	-	8	8	8	40	10	11
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Subsidies on production	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	199	360	476	396	538	342	2 903	200	211
Social benefits	199	360	181	-	142	-	-	-	-
Other transfers to households	-	-	295	396	396	200	2 903	200	211
Payments for capital assets	7 075	4 281	4 221	685	3 036	3 036	409	708	745
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 075	4 254	4 221	685	3 036	3 036	409	708	745
Transport equipment	4 270	11	1 015	-	-	-	-	-	-
Other machinery and equipment	2 805	4 243	3 206	685	3 036	3 036	409	708	745
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
Payments for financial assets	10	-	139	-	-	-	-	-	-
Total economic classification	242 339	257 285	282 063	299 255	314 730	314 730	328 902	340 006	358 452

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	26 362	32 138	44 025	46 406	48 878	48 878	57 168	59 457	64 791
Compensation of employees	17 592	19 610	24 173	30 254	30 952	30 952	38 489	39 767	43 767
Salaries and wages	15 420	17 366	21 204	27 590	28 288	28 288	35 348	36 423	40 246
Social contributions	2 172	2 244	2 969	2 664	2 664	2 664	3 141	3 344	3 521
Goods and services	8 770	12 501	19 852	16 152	17 926	17 916	18 679	19 690	21 024
Administrative fees	202	211	207	204	183	216	155	480	505
Advertising	180	347	345	154	154	248	149	161	170
Assets less than the capitalisation threshold	62	181	78	132	146	79	175	204	215
Audit cost: External	487	2 355	3 797	2 869	2 869	2 855	3 442	3 579	3 866
Bursaries: Employees	80	175	245	225	200	60	577	271	308
Catering: Departmental activities	280	269	188	276	172	248	141	292	307
Communication (G&S)	649	237	301	340	227	89	819	607	639
Computer services	462	342	545	315	312	410	386	336	354
Consultants and professional services: Business and advisory services	461	-	404	585	2 480	2 107	-	644	678
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	23	-	20	50	39	60	22	23
Contractors	-	238	87	21	55	102	-	2	2
Agency and support / outsourced services	10	750	946	1 218	1 020	757	852	1 460	1 537
Entertainment	17	124	43	38	12	15	27	31	32
Fleet services (including government motor transport)	-	-	-	-	-	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	4	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	72	46	96	91	36	-	106	112
Inventory: Fuel, oil and gas	265	330	301	456	-	67	-	485	510
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	117	104	82	82	40	-	88	93
Inventory: Medical supplies	-	-	-	15	-	6	-	17	18
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	103	-	-	18	-	-	-
Consumable supplies	25	30	1	63	440	592	493	68	72
Consumable: Stationery, printing and office supplies	282	573	876	500	464	638	478	578	614
Operating leases	1 977	3 095	7 013	5 820	5 711	5 260	6 084	6 988	7 554
Property payments	937	722	710	418	691	992	705	522	550
Transport provided: Departmental activity	26	2	7	-	-	-	-	-	-
Travel and subsistence	1 576	1 640	2 695	1 285	1 543	2 554	3 273	1 745	1 806
Training and development	450	110	327	700	707	246	641	700	737
Operating payments	230	493	330	255	258	126	118	272	287
Venues and facilities	37	65	153	65	59	59	94	32	34
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	27	-	-	-	10	-	-	-
Interest	-	27	-	-	-	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30	295	295	200	253	253	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	-	295	200	253	253	200	200	211
Social benefits	30	-	-	-	53	53	-	-	-
Other transfers to households	-	-	295	200	200	200	200	200	211
Payments for capital assets	2 936	369	1 589	245	788	788	115	81	85
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 936	369	1 589	245	788	788	115	81	85
Transport equipment	980	11	1 015	-	-	-	-	-	-
Other machinery and equipment	1 956	358	574	245	788	788	115	81	85
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	99	-	-	-	-	-	-
Total economic classification	29 333	32 507	45 968	46 851	49 919	49 919	57 483	59 738	65 087

Table B.3: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 385	11 675	11 388	11 201	10 776	10 776	11 750	12 562	13 364
Compensation of employees	7 231	8 500	9 598	9 010	9 035	9 035	9 823	10 240	10 919
Salaries and wages	6 718	7 287	8 144	7 214	7 239	7 239	7 662	8 023	8 584
Social contributions	1 113	1 213	1 444	1 796	1 796	1 796	2 161	2 217	2 335
Goods and services	3 554	3 161	1 800	2 191	1 741	1 741	1 927	2 322	2 445
Administrative fees	11	16	46	43	43	56	6	33	35
Advertising	17	30	61	5	5	-	-	6	6
Assets less than the capitalisation threshold	79	42	20	21	21	28	25	-	-
Audit cost: External	144	-	-	-	-	-	-	24	25
Bursaries: Employees	29	50	87	40	40	23	36	44	46
Catering: Departmental activities	52	69	51	15	15	42	-	18	19
Communication (G&S)	410	190	103	218	62	135	344	323	340
Computer services	6	3	1	-	-	9	-	-	-
Consultants and professional services: Business and advisory services	24	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	4	-	-	-	-	-
Contractors	-	7	9	4	-	11	-	6	6
Agency and support / outsourced services	4	11	-	17	17	26	-	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	3	14	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-9	517	258	286	-	414	436
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	6	3	3	-	11	12
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	-	-	-	-	-
Consumable supplies	43	3	8	4	7	10	67	7	7
Consumable: Stationery, printing and office supplies	94	28	96	54	54	75	64	50	53
Operating leases	1 690	1 587	308	256	225	271	86	270	284
Property payments	136	64	65	95	95	80	52	101	106
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	780	865	830	815	815	617	1 195	905	953
Training and development	13	45	-	-	-	-	-	-	-
Operating payments	8	110	89	67	67	62	52	72	76
Venues and facilities	9	37	20	14	14	7	-	16	17
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	14	-	-	-	-	-	-	-
Interest	-	14	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	4	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	67	140	433	135	585	585	-	18	19
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	113	433	135	585	585	-	18	19
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67	113	433	135	585	585	-	18	19
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total economic classification	11 452	11 815	11 840	11 336	11 361	11 361	11 750	12 580	13 383

Table B.3: Payments and estimates by economic classification: Crime Prevention and community police relation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 097	6 065	5 797	6 191	6 025	7 075	6 192	6 689	7 104
Compensation of employees	3 415	4 175	4 445	4 598	4 611	4 611	4 737	5 219	5 596
Salaries and wages	2 987	3 638	3 841	3 974	3 987	3 987	4 222	4 436	4 731
Social contributions	428	537	604	624	624	624	515	783	824
Goods and services	1 642	1 882	1 352	1 553	1 414	2 464	1 455	1 470	1 548
Administrative fees	4	15	33	-	-	31	-	-	-
Advertising	30	34	-	30	30	269	-	33	35
Assets less than the capitalisation threshold	21	18	14	19	19	14	-	21	22
Audit cost: External	77	-	-	-	-	-	-	-	-
Bursaries: Employees	5	30	17	30	-	33	18	33	35
Catering: Departmental activities	104	157	175	80	80	385	44	85	90
Communication (G&S)	34	14	13	103	29	4	137	143	151
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	79	-	1	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	24	48	-	-	160	-	-	-
Agency and support / outsourced services	1	1	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	3	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	47	10	6	6	3	-	8	8
Inventory: Fuel, oil and gas	-	2	-2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	1	-	-	171	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11	36	10	24	-	23	122	26	27
Consumable: Stationery, printing and office supplies	61	31	74	58	82	114	68	64	67
Operating leases	389	227	76	179	144	148	124	146	154
Property payments	120	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	114	114	6	-	18	19
Travel and subsistence	351	501	467	271	271	479	360	265	279
Training and development	10	5	-	24	24	-	-	26	27
Operating payments	337	687	387	572	572	616	554	556	585
Rental and hiring	1	52	28	43	43	18	25	46	48
Interest and rent on land	-	8	-	-	-	-	-	-	-
Interest	-	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies				196	196		2 703		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households				196	196		2 703		
Social benefits									
Other transfers to households				196	196		2 703		
Payments for capital assets	68	62	154	58	197	197	78	30	32
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	68	62	154	58	197	197	78	30	32
Transport equipment									
Other machinery and equipment	68	62	154	58	197	197	78	30	32
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 125	6 127	5 951	6 405	6 418	7 272	8 973	6 719	7 135

Table B.3: Payments and estimates by economic classification: Transport operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	94 967	100 043	111 707	125 763	137 782	137 782	131 663	135 491	142 884
Compensation of employees	5 466	4 383	6 723	9 043	9 150	9 150	8 434	10 312	11 096
Salaries and wages	4 633	3 804	5 851	8 349	8 456	8 456	7 248	9 129	9 850
Social contributions	833	579	872	694	694	694	1 186	1 183	1 246
Goods and services	89 501	95 651	104 984	116 720	128 632	128 632	123 229	125 179	131 789
Administrative fees	24	62	146	87	87	87	67	120	126
Advertising	292	643	178	98	98	345	150	107	113
Assets less than the capitalisation threshold	28	28	20	103	189	62	52	117	123
Audit cost: External	739	-	-	80	-	-	-	-	-
Bursaries: Employees	6	9	56	-	62	80	83	88	93
Catering: Departmental activities	290	1 102	313	395	363	838	147	424	448
Communication (G&S)	214	191	62	206	104	104	231	224	236
Computer services	50	54	70	21	-	52	-	24	25
Consultants and professional services: Business and advisory services	2 435	3 660	3 000	5 179	6 002	5 457	3 623	3 550	3 738
Consultants and professional services: Infrastructure and planning	-	-	-	574	3 923	214	3 813	3 629	9 437
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	343	98 001	107 573	115 484	116 356	112 307	114 280	114 694
Agency and support / outsourced services	28	292	2	-	3	28	-	-	-
Entertainment	-	16	14	3	3	2	3	4	4
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	31	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	19	20	43	43	32	-	46	48
Inventory: Fuel, oil and gas	-	433	432	345	108	148	-	310	326
Inventory: Learner and teacher support material	-	-	-	30	-	-	-	33	35
Inventory: Materials and supplies	-	46	18	3	-	5	-	5	5
Inventory: Medical supplies	-	-	-	2	-	1	-	4	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	3	-	-	-	-
Consumable supplies	43	74	22	-	269	399	422	-	-
Consumable: Stationery, printing and office supplies	76	58	552	277	292	270	281	362	382
Operating leases	401	594	210	36	36	49	60	41	43
Property payments	107	275	11	-	-	-	-	-	-
Transport provided: Departmental activity	83 187	85 213	1	61	-	-	-	65	68
Travel and subsistence	1 019	1 813	1 666	1 215	1 174	1 966	1 558	1 432	1 508
Training and development	16	40	19	83	83	62	24	73	77
Operating payments	341	247	112	210	221	453	386	123	130
Venues and facilities	199	439	59	96	85	1 502	22	118	124
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	9	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 012	38 335	42 930	43 396	43 396	43 396	45 943	48 095	47 752
Provinces and municipalities	3 341	776	-	6	6	6	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 341	776	-	6	6	6	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 341	776	-	6	6	6	6	6	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Private enterprises	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Subsidies on production	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 291	166	793	100	274	274	25	102	108
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 291	166	793	100	274	274	25	102	108
Transport equipment	3 250	-	-	-	-	-	-	-	-
Other machinery and equipment	41	166	793	100	274	274	25	102	108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	133 270	139 544	155 440	169 259	181 452	181 452	177 631	183 688	190 744

Table B.3: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	62 272	63 387	61 380	65 249	64 291	63 437	72 834	76 794	81 590
Compensation of employees	43 341	47 414	48 696	54 079	54 166	53 312	59 000	61 030	64 991
Salaries and wages	36 633	39 914	41 168	45 671	45 758	44 904	61 258	53 557	57 122
Social contributions	6 708	7 500	7 528	8 408	8 408	8 408	7 742	7 473	7 869
Goods and services	18 931	15 954	12 684	11 170	10 125	10 125	13 834	15 764	16 599
Administrative fees	58	124	199	176	107	198	37	190	200
Advertising	50	177	11	82	23	72	-	88	93
Assets less than the capitalisation threshold	215	185	96	195	204	134	86	210	221
Audit cost: External	902	-	19	-	-	-	-	-	-
Bursaries: Employees	36	169	177	164	169	167	192	174	183
Catering: Departmental activities	276	240	222	81	309	98	5	89	94
Communication (G&S)	2 314	1 704	968	1 714	1 581	416	1 052	2 662	2 803
Computer services	564	638	708	374	794	878	811	732	771
Consultants and professional services: Business and advisory services	387	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	437	494	568	303	443	551	602	634
Agency and support / outsourced services	3	543	488	700	746	531	792	744	783
Entertainment	-	-	-	15	39	11	39	16	17
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	17	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	18	12	304	6	78	-	323	340
Inventory: Fuel, oil and gas	1 131	1 120	3 088	1 229	-	-6	-	1 666	1 754
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	300	61	183	76	101	41	258	256	270
Inventory: Medical supplies	3	-	-	-	1	-	1	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	12	9	15	61	19	-	16	17
Consumable: Other supplies	481	146	538	213	1 551	2 254	3 456	230	242
Consumable: Stationery, printing and office supplies	1 190	620	1 073	669	656	877	999	731	770
Operating leases	5 647	5 533	888	1 569	743	711	615	2 559	2 695
Property payments	795	524	448	641	413	343	348	681	717
Transport provided: Departmental activity	1	-	-	98	98	47	149	263	277
Travel and subsistence	2 622	2 957	2 095	1 473	1 606	2 108	2 061	1 991	2 097
Training and development	378	256	8	367	46	6	572	391	412
Operating payments	1 503	381	909	390	495	631	1 719	1 088	1 146
Venues and facilities	39	109	56	57	73	51	91	62	65
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	19	-	-	-	-	-	-	-
Interest	-	19	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	169	361	177	8	97	97	40	10	11
Provinces and municipalities	-	1	-	8	8	8	40	10	11
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	-	8	8	8	40	10	11
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	169	360	177	-	89	89	-	-	-
Social benefits	169	360	177	-	89	89	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	713	3 544	1 252	147	1 192	1 192	191	477	502
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	713	3 544	1 252	147	1 192	1 192	191	477	502
Transport equipment	40	-	-	-	-	-	-	-	-
Other machinery and equipment	673	3 544	1 252	147	1 192	1 192	191	477	502
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	55	-	-	-	-	-	-
Total economic classification	63 159	67 292	62 864	65 404	65 580	64 726	73 065	77 281	82 103

Table B.4: Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Goods and services	122 398	129 149	140 672	147 786	159 838	160 878	159 124	164 425	173 405
<i>of which</i>									
Administrative fees	299	428	631	510	420	677	265	823	867
Advertising	569	1 231	595	369	310	924	299	395	416
Assets less than the capitalisation threshold	405	454	227	470	579	317	338	552	582
Audit cost: External	2 349	2 355	3 816	2 869	2 869	2 855	3 442	3 603	3 891
Bursaries: Employees	156	433	582	539	471	363	906	610	665
Catering: Departmental activities	1 002	1 837	949	847	939	1 611	337	908	957
Communication (G&S)	3 621	2 336	1 447	2 581	2 003	748	2 583	3 959	4 169
Computer services	1 082	1 037	1 324	710	1 106	1 349	1 207	1 092	1 150
Consultants and professional services: Business and advisory services	3 386	3 660	3 405	5 764	8 482	7 564	3 623	4 194	4 416
Consultants and professional services: Infrastructure and planning	-	-	-	574	3 923	214	3 813	3 629	9 437
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	23	-	20	50	39	60	22	23
Contractors	-	1 049	98 639	108 166	115 842	117 072	112 858	114 890	115 337
Agency and support/ outsourced services	46	1 597	1 436	1 935	1 786	1 342	1 644	2 226	2 343
Entertainment	17	140	57	56	54	28	72	51	54
Fleet services (including government motor transport)	-	-	-	-	-	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	52	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	73	159	102	449	146	149	-	483	509
Inventory: Fuel, oil and gas	1 396	1 686	3 807	2 547	366	495	-	2 875	3 027
Inventory: Learner and teacher support material	-	-	-	30	-	-	-	33	35
Inventory: Materials and supplies	330	225	307	167	186	260	258	360	379
Inventory: Medical supplies	3	-	-	17	1	7	1	21	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	12	112	15	64	37	-	16	17
Consumable supplies	603	289	579	304	2 267	3 278	4 560	331	349
Consumable: Stationery, printing and office supplies	1 703	1 310	2 671	1 558	1 548	1 974	1 890	1 785	1 886
Operating leases	10 104	11 036	8 495	7 860	6 859	6 439	6 969	10 004	10 730
Property payments	2 095	1 585	1 234	1 154	1 199	1 415	1 105	1 304	1 373
Transport provided: Departmental activity	83 214	85 215	8	273	212	53	149	346	364
Travel and subsistence	6 348	7 776	7 753	5 059	5 409	7 724	8 447	6 338	6 642
Training and development	867	456	354	1 174	860	314	1 237	1 190	1 253
Operating payments	2 419	1 918	1 827	1 494	1 613	1 888	2 829	2 111	2 223
Venues and facilities	285	702	315	275	274	1 637	232	274	289
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification									

Vote 4

Department of Education

Vote 4

Department of Education

To be appropriated by Vote in 2014/15	R4 744 333
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Education

1. Overview

Strategic Goals

- To improve and maintain the provision of quality Education.
- To contribute to the economic growth and development of the province including the creation of decent and sustainable jobs and entrepreneurship, through education.
- To improve and strengthen Human Resource and Skills base of the Province
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life
- To ensure that education programmes in our schools continue to be transformative and developmental
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Vision

A transformed education system that reflects and advances the interests and aspirations of all the people of the Northern Cape

Mission

To develop and deliver a quality, effective and efficient education system in the Northern Cape that is responsive to:

- Socio-economic development goals and targets of the province and country
- The building of a non-racial, non-sexist and prosperous Northern Cape, through social cohesion, nation building.

Programme Specific Strategic Goals

- To provide and maintain optimal administrative and logistical support systems to the department.
- To provide access to quality basic education in the province.
- To ensure the provision of quality education at Independent schools
- To ensure that education programmes in our schools continue to be accessible, transformative and developmental
- To improve and strengthen the skills base in the Province
- To provide quality learning opportunities to adult learners through basic education programmes

- To provide universal access to quality Early Childhood Development services to all children in the province
- To provide support services to enhance the functionality and effectiveness of Basic Education

Organisational Values

- High standards of professional ethics
- Quality service
- Efficiency and effectiveness
- Collectivism and Teamwork
- Equity, redress and access
- Integrity
- Building a caring organisation, resolute to serve our clients
- Promotion of democratic practices, transparency and openness

Legislative mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003
- The National Development Plan (Vision 2030 Policy Framework)
- Human Resources Development Strategy for South Africa (HRD-SA)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 1: Improve the Quality of Education

The National Development Plan has integrated 2014 Action Plan: *Towards the Realisation of the 2025* (within the Basic Education Sector). However, the broader plan has been extended to 2030. The Medium Term Strategic Framework embraces the broader plan which will be implemented in phases starting in 2014. This has brought about few additions to the output goals and sub-outcomes whilst retaining the core outcomes:

The National Development Plan (NDP) has identified the following sub-outcomes to improve education performance:

- ✓ Access to quality Early Child Development (ECD);
- ✓ Improved quality of teaching and learning;
- ✓ Capacity of the state to intervene and support quality education;
- ✓ Increase accountability for improved learning;
- ✓ Human resources development and management of schools;
- ✓ Infrastructure and learning materials to support effective education.

The four (4) output goals relating to outcome 1 still remain the pillars of improving basic education.

Output Goal 1: Improving the quality of teaching and learning

For the past three years, the Annual National Assessment (ANA) has been administered without any glitches and irregularities. This process has allowed the department to monitor learner performance across all the primary grades and to develop the required intervention remedial action plans and strategies to address numeracy and literacy deficiencies. All grade 3, 6 and 9 learners will participate in writing ANA towards the end of the 2014 academic year.

Curriculum and Assessment Policy Statement (CAPS) training has been provided to Grades 7-9 and 12 educators during the 2013 academic year in preparation for introduction in 2014.

In 2014, workbooks will again be provided to all Grades 1-6 learners including grade 9. Mathematics and Physical Science supplementary textbooks will also be provided to all learners in Grades 10-12.

Output Goal 2: Undertake regular assessment to track progress

In addition to the basic education sector approach of writing common examination papers for grade 3, 6 & 9, the Northern Cape Department of Education has also extended the writing of common exam papers to grades 10 & 11 in selected subjects. The common examinations for these grades, including grade 12, will be written in June, September and November. Learner performance in these common examinations is analysed and used to inform ongoing support provided to educators.

Output Goal 3: Improve Early Childhood Development

As espoused by the National Development Plan sub-outcome, Early Childhood Development (ECD) remains one of the priorities of government. The Northern Cape Department of Education (NCDoE) is committed to extend quality integrated early childhood development services, including pre-school and the reception school year (grade R), to all marginalised communities.

Significant progress has been made to meet government's target of attaining universal access to Grade R by 2014. The department is currently providing Grade R for 16 710 learners in Public Primary schools and nearly 4 500 in community sites catered for by 696 practitioners employed in both Public primary and community sites. The current partnership with the Department of Social Development will be strengthened to ensure that the pre-Grade R and Grade R learners in community-based sites receive quality education of the same standard as the school-based learners.

Output Goal 4: Ensure a credible outcome-focused planning and accountability system

The flow of credible data from schools to the department is crucial for effective planning and budgeting. Currently 524 schools are using South African-School Administration Management System (SA-SAMS) to report on the Learner Unit Records Information and Tracking System (LURITS). To enhance the reporting capacity of schools, the department has procured 3G cards for all the 560 schools.

2. Review of the current financial year (2013/14)

Achievements

Curriculum and Assessment Policy Statement

2 161 Senior Phase teachers have been trained on Curriculum and Assessment Policy Statement (CAPS) and 1 521 Grade 12 teachers have been trained.

Annual National Assessment

The Annual National Assessments were successfully administered in 554 schools from the 10th -12th of September 2013.

Grade 12 pass rate

Almost 400 matriculants affected by the protests in the John Taolo Gaetsewe district have received specialist curriculum support in preparation for the senior certificate examinations. This resulted in the overall pass rate increasing from 63.5 per cent to 71.1 per cent in the district

The number of learners who obtained a Bachelor's degree enrolment pass rate increased from 23 per cent in 2012 to 23.3 per cent in 2013. This increase represents almost 400 learners.

The Grade 12 pass rate in Mathematics and Physical Science increased from 54.9 per cent in 2012 to 57.7 per cent in 2013 and 60.1 per cent in 2012 to 61 per cent in 2013 respectively.

Infrastructure and Grade R

There has been progress in addressing school infrastructure issues since the accelerated school infrastructure projects have been implemented.

In the 2013/14 financial year 4 special rooms were built in public ordinary schools.

All schools have sanitation facilities and water supply, and 6 schools were provided with electricity during the 2013/14 financial year.

261 829 learners are enrolled in public ordinary schools; this number excludes Grade R and pre Grade R learners.

89 per cent or 366 of the 411 primary schools are offering Early Childhood Development (ECD) classes.

16 710 learners are enrolled in Grade R in public schools during the 2013/14 financial year.

70 sets of Grade R furniture were delivered to new/additional classes during the 2013/14 financial year.

Learning and Teaching Support Material (LTSM)/Workbooks

The NCDoe resolved to centralise the procurement of Learning and Teaching Support Material (LTSM) for the phase in period of CAPS for the period 2010-2014. This resulted in the department withholding LTSM allocations to schools (Section 21 Function) in order to facilitate centralised procurement of LTSM.

In order to improve the quality of textbooks and to expand their reach, the National Catalogue was expanded to include more titles in more subjects. This process included a rigorous screening process to ensure that the best quality material was delivered to schools. Thus far the Northern Cape Department of Education has delivered 98 per cent of LTSM.

Improvement on Workbooks

Since the Northern Cape Department of Education partnered with the South African Post Office to deliver the workbooks, the delivery rate is currently 99.1 per cent throughout the province.

Challenges facing the department

Although the 2013 Annual National Assessment results show some improvement compared to those of 2012, our learners still perform well below the 50 per cent mark. These results clearly demonstrate that generally, learners pass from one grade to the next without acquiring basic literacy and numeracy competencies.

Learners who were affected by the service delivery protests that occurred in the John Taolo Gaetsewe district have lost out on the learning content in 2012/13 and still require continued support to catch up with the rest.

The need to increase the number of learners, who are eligible to enrol for Bachelors degree courses, remains a concern, although it has improved from 2 055 in 2012 to 2 424 in 2013.

The general performance of learners in gateway subjects such as mathematics, physical science and accounting requires special attention.

One of the key challenges to the provisioning of Universal Access to Grade R learners remains the lack of sufficient appropriate infrastructure.

Infrastructure backlogs, maintenance and provisioning of additional classrooms remain a challenge.

The lack of basic computer literacy skills at school administration level retard the uptake of the SA-SAMS critical modules, which could otherwise have assisted schools with timetabling, learner admissions and finances.

3. Outlook for the coming financial year 2014/15

The 2014/15 Annual Performance Plan is largely informed by the National Development Plan (NDP); 2014 Action Plan: *Towards the Realisation of the 2025* (within the Basic Education Sector) and the Medium Term Strategic Framework (MTSF) as well as provincial priorities and will focus on the following:

Access to quality Early Child Development (ECD)

In an effort to increase access to quality Early Childhood Development, 80 practitioners will be trained in ECD NQF level 6, 366 Public schools will offer Grade R and 16 710 learners will be enrolled in Grade R in Public schools in the 2014/15 financial year. 620 Grade R practitioners will be employed in Public Schools and supported in Languages, Mathematics and Life Skills. 33 Public schools will be provided with ECD centre off which 17 of these will be mobile ECD structures.

Improved quality teaching and learning

The department has also expanded its Telematics project, where studio recorded lessons are beamed to 91 schools. Lessons for identified subjects are broadcast to these schools and learners can interact with studio tutors via short message system. The intention is to increase the number of schools even further in 2014.

The Top Achiever Programme as well as the winter and Spring Schools/Camps for borderline cases has aided in increased learner performance. These programmes will continue in 2014 but the focus will shift to teacher intervention as well.

As this has proven to be such an effective method in improving learner performance, HeyScience! will be introduced along with HeyMath! in 2014 and it will be expanded to all schools in the province. A comprehensive and long-term digital infrastructure, HeyMath! and HeyScience! Zones will be set up in identified schools.

Capacity of the state to intervene and support quality education

255 700 learners in quintile 1-3 public primary and secondary as well as special schools receive a meal at school for 196 school days, and are funded from the national school nutrition conditional grant. 70 000 learners in quintile 4-5 public primary and secondary schools are funded from the equitable share for 196 days.

1 560 food handlers will be contracted to prepare meals for all NSNP schools, 232 food handlers will be sustained and an additional 10 new gardens will be established. 40 nutrition education workshops will be conducted in the 2014/15 financial year.

2050 educators will be trained in inclusive programs in order to support teaching and learning at school level, learners will also be provided with assistive devices.

Infrastructure and learning materials to support effective education

The department is in the process of identifying and verifying Infrastructure backlogs; by engaging with the respective districts in order to expedite this process which is expected to be completed by the end of the 2013/14 financial year. The department will ensure that it has accurate data with regard to water, electricity and sanitation backlogs, if any exists. These projects will then be catered for in the 2014/15 financial year.

In 2014/15 planning for 7 new state of the art schools will commence, in John Taolo Gaetsewe district, these schools will augment the need for appropriate infrastructure due to the high rate of school closures and /or mergers.

The new full service schools to be built by the NCDoe will also add to these numbers. Currently there are 68 classrooms at various schools identified for 2014/15 and 48 classrooms have started construction in 2013/14 but will complete in 2014/15.

The construction of new medium and large administration blocks. 18 schools are targeted for 2014/15.

4. Reprioritisation

Reprioritisation in the department was done by analysing every cost centre budget, and shifting of funds from slow spending programmes to core functions.

5. Procurement

The department will continue to improve procurement processes which in turn will ensure that programmes and activities are implemented in accordance with the approved Annual Performance Plan. The procurement plan of the department will ensure that SCM processes for key activities are done well in advance as per departmental calendar. In an effort to ensure the effectiveness of SCM in the department, Provincial Treasury has allocated funds for the capacitation of the SCM unit, this will go a long way in ensuring the efficiency and effectiveness of SCM processes in the department.

6. Receipts and Financing

The following sources of funding are used for the Vote

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Equitable share	3 162 216	3 602 760	3 771 650	3 939 014	3 970 095	4 066 092	4 191 503	4 469 861	4 718 037
Conditional grants	256 518	475 010	461 971	509 059	557 864	509 059	552 830	572 929	224 512
<i>Dinaledi Schools Grant</i>	-	2 380	3 300	3 577	3 577	3 577	3 782	3 956	4 166
<i>OSD for Therapist</i>	-	-	-	-	-	-	7	2	-
<i>Education Infrastructure Grant</i>	112 911	290 426	248 939	316 934	365 548	365 548	346 445	359 545	-
<i>HIV and Aids (Life Skills Education) Grant</i>	4 084	4 182	4 754	5 205	5 205	5 205	5 059	5 281	5 281
<i>National School Nutrition Programme Grant</i>	84 537	105 112	113 136	119 859	119 859	119 859	134 645	142 724	150 289
<i>Technical Secondary Schools Recapitalisation Grant</i>	2 689	7 663	12 500	13 188	13 188	13 188	13 978	14 663	15 440
<i>EPWP Incentive Grant for the Social Sector</i>	-	-	1 000	5 845	5 845	5 845	2 025	-	-
<i>EPWP Incentive Grant for Provinces</i>	-	-	-	3 932	3 932	3 932	3 237	-	-
<i>Further Education and Training College Sector Grant</i>	52 297	65 247	78 342	40 519	40 710	40 519	43 652	46 758	49 336
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 575 151	4 744 333	5 042 790	4 942 549

Table 2.1 shows sources of funding over a 7 year period 2010/11 to 2016/17 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. For the 2014/15 financial year the budget of the department increases by R216 million when compared to the adjusted appropriation of the 2013/14 financial year. Equitable share increases by 5.5 per cent in line with the National Treasury guidelines and conditional grants decrease by 0.9 per cent in the 2014/15 financial year, this is due to a once off rollover received for unspent funds relating to the Education Infrastructure Grant in the 2012/13 financial year.

The conditional grants allocations amounts to R1.350 billion over the 2014 MTEF i.e. R552.830 million in 2014/15, R572.929 million in 2015/16 and R224.512 million in 2016/17. The reduction in 2016/17 is due to reforms made to the provincial infrastructure grant system that are intended to institutionalize proper planning for infrastructure. Provinces were informed in 2012 that they will be required to bid for the allocations two years in advance and financial incentives will be built into the grant for provinces that implement best practices in delivering infrastructure.

6.2 Departmental receipts collection

Table 2.2 gives a summary of receipts the department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Transfers received	-	-	-	-	22	-	25	27	28
Fines, penalties and forfeits	10	3	-	-	-	30	-	-	-
Interest, dividends and rent on land	4	6	306	5	-	3	5	6	6
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	1 192	1 949	8 532	2 300	3 643	2 460	3 843	4 051	4 270
Total departmental receipts	5 312	6 720	13 509	6 545	7 905	6 879	8 346	8 799	9 274

The main source of departmental receipts falls under *Sale of good and services other than capital assets*. Income on this item is derived from the re-issuing of matric certificates, commission earned on insurance, garnishees, examination and remarking fees as well as the sale of tender documents. The collection on this item is demand driven and is also determined by other sources for example rental paid on government housing is determined by the Department of Public Works. In order to increase the revenue base, the department is in a process of developing a parking policy and may generate additional revenue once the policy comes into effect.

Revenue collected under *Interest, dividends and rent on land* consists mainly of revenue collected in respect of outstanding staff debts.

Revenue collected under *Transactions in assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. The high amounts collected in 2012/13 are due to the department's concerted effort of debt collection. Over the MTEF the collection on this item shows a steady increase, this is mainly due to the efforts put in the debt collection in the department.

7. Payment Summary

7.1 Key Assumptions

The following key assumptions were used in formulating the 2014/15 MTEF budget:

The budget is assumed to make provision for the carry through costs of the 2013 wage agreement and an inflationary wage adjustment of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 and the pay progression of 1.5 per cent of the wage bill.

However, due to financial constraints provision of 5.9 per cent for 2014/15, 5.6 per cent for 2015/16 and 5 per cent for 2016/17 for salary adjustments has been made. This indicates a shortfall of 0.6 per cent in 2014/15 and 0.4 per cent in 2016/17.

Inflationary provision for non-personnel expenditure is 5.5 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17. The budget on goods and services grows with less than the inflationary projections.

7.2 Programme Summary

The services rendered by the department are categorised under nine programmes, which are largely aligned to the uniform budget and programme structure of the Education sector. Tables 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period, 2010/11 to 2016/17.

Table 2.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	357 650	441 503	475 402	448 849	491 162	524 934	538 522	573 032	661 054
2. Public Ordinary School Education	2 633 819	2 952 711	3 094 431	3 275 861	3 289 629	3 304 531	3 479 482	3 690 041	3 831 738
3. Independent Schools Education	7 203	7 797	8 901	9 043	9 043	7 947	9 495	9 932	10 458
4. Public Special Schools Education	78 434	83 080	83 776	97 299	90 299	88 932	84 055	89 001	91 718
5. Further Education And Training	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336
6. Adult Basic Education And Training	38 339	38 773	29 152	36 720	33 920	29 340	31 482	32 418	35 223
7. Early Childhood Development	45 484	56 330	72 184	86 064	82 064	78 547	84 402	110 421	116 273
8. Infrastructure Development	117 670	318 151	257 299	339 753	372 367	371 577	354 898	368 385	10 534
9. Auxiliary And Associated Services	87 838	114 178	134 134	113 965	118 765	128 633	118 344	122 802	136 214
Total payments and estimates	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 575 151	4 744 333	5 042 790	4 942 549

The department's budget grows from R3.419 billion in 2010/11 to R4.943 billion in 2016/17, indicating a growth of 44.6 per cent over the seven year period. All programmes except Programme 8: Infrastructure Development show positive growth over the 2014/15 MTEF due to the new reforms in terms of the Education Infrastructure Grant.

In the 2013/14 revised estimates, the department is projecting to over spend its budget by R47.192 million. The department undertook serious cost containment measures in order to counter the projected over expenditure which is mainly brought about by compensation of employees.

Programme 1: Administration grows from R0.357 million in 2010/11 to R0.661 million in 2016/17, indicating a growth of 85 per cent over the seven year period. This programme includes the remuneration of the Member of the Executive Council (MEC) as well as the sub programme Education Management which is responsible for curriculum development in the province.

Programme 2: Public Ordinary School Education represent 73 per cent of the total budget for the 2014/15 financial year. the programme reflects a growth of 45.5 per cent over the seven year period. Included in the funding of this programme is various earmarked funding like the National School Nutrition Programme (NSNP), Technical Secondary Schools Recapitalisation and Dinaledi Schools Grants. Furthermore other various funding that was allocated through wage and OSD agreements are included in this programme.

Programme 3: Independent Schools Education shows steady growth of 45.2 per cent over the seven year period. The programme provides subsidies for independent schools, however, funding is based on availability of funds.

Programme 4: Public Special schools Education shows growth of 16.9 per cent over the seven year period from 2010/11 to 2016/17.

Programme 5: Further Education and Training is administered under the conditional grant framework under guidance of the Department of Higher Education and Training. The grant shows a negative growth of 0.9 per cent over the seven year period. The 2014/15 financial year is the last year when this grant will be administered by the Department of Basic Education as from 1 April 2015 the grant will move over to the Department of Higher Education.

Programme 6: Adult Basic Education and Training shows negative growth over the seven year period from 2010/11 to 2016/17, this is mainly due to the slow spending in the programme and hence funds have been reprioritised to other programmes.

Programme 7: Early Childhood Development and Training shows steady growth over the seven year period, this is due to the focus put on increasing the enrollment in pre Grade R and Grade R in order to increase the literacy levels for all citizens from an early age.

Programme 8: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in budget over the years and sees a decrease in budget in 2016/17 due to new reforms in infrastructure spending and planning in government as a whole.

Programme 9: Auxilliary and Associated Services shows steady growth over the seven year period. Included in this programme are the HIV and Aids (Life Skills Education), Expanded Public Works Programme Incentive Grant to Provinces and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	2 927 874	3 388 947	3 511 281	3 746 126	3 812 398	3 846 263	4 037 247	4 250 778	4 433 970
Compensation of employees	2 720 868	2 951 160	3 166 791	3 416 818	3 504 979	3 515 572	3 722 954	3 929 952	4 126 050
Goods and services	205 899	436 083	343 457	328 375	306 486	329 816	313 313	319 797	306 838
Interest and rent on land	1 107	1 704	1 033	933	933	875	980	1 028	1 082
Transfers and subsidies to:	361 313	391 325	461 909	404 715	362 715	377 618	385 220	455 722	500 987
Provinces and municipalities	97	5	-	-	-	-	-	-	-
Departmental agencies and acc	3 037	3 635	3 578	4 177	4 177	4 051	4 386	4 587	4 830
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	313 437	343 966	402 498	366 505	324 505	323 503	345 875	414 485	457 565
Households	44 742	43 719	55 833	34 033	34 033	50 064	34 959	36 650	38 592
Payments for capital assets	109 155	297 492	258 990	297 232	352 846	351 270	321 865	336 291	7 592
Buildings and other fixed structu	99 642	284 539	231 265	295 036	342 557	336 518	315 518	330 274	1 256
Machinery and equipment	9 513	12 953	27 725	2 196	10 289	14 752	6 347	6 017	6 335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	20 392	6	1 441	-	-	-	-	-	-
Total economic classification	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 575 151	4 744 333	5 042 790	4 942 549

Compensation of Employees reflect an increase of 51 per cent over the seven year period and represents 78 per cent of the total budget allocation for 2014/15 while Transfers and Subsidies and goods and services represent 7.2 and 6.6 per cent respectively and Payments for capital assets represents 6.7 per cent of the total budget allocation for 2014/15.

Compensation of employees grows by 5.9 per cent for the 2014/15 financial year when compared to the adjusted allocation. This represents a shortfall of 0.6 per cent for the 2014/15 financial year. Goods and services grow with 2.2 per cent for the 2014/15 financial year. The department will therefore only be able to maintain current levels of employment with very little manoeuvrability for expansion. The related declines and low growth rates in other economic classes reflect the pressures faced by the department.

7.4 Infrastructure payments

Departmental infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	77 145	193 461	174 862	232 200	232 200	232 200	251 296	285 081	-
Existing infrastructure assets	35 433	121 093	132 747	74 734	74 734	74 734	85 185	64 500	-
Upgrades and additions	16 915	93 651	96 594	56 234	56 234	56 234	39 085	24 250	-
Rehabilitation and refurbishment	2 204	5 281	4 025	8 750	8 750	8 750	24 000	19 750	-
Maintenance and repairs	16 314	22 161	32 128	9 750	9 750	9 750	22 100	20 500	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	112 578	314 554	307 609	306 934	306 934	306 934	336 481	349 581	-

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 2.4.1 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5 (annexure to the Budget Statement). The decrease in the outer year is due to the non-allocation of the Education Infrastructure Grant.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Primary Phase - School Norms Funding	96 905	96 405	104 777	110 030	-	90 000	116 767	144 112	148 591
Public Primary Phase - Household - Hostel Funding	14 803	15 542	19 936	14 673	-	4 000	15 407	16 116	16 970
Public Secondary Phase - School Norms Funding	43 471	38 384	47 324	47 054	-	61 895	49 000	62 778	66 105
Public Secondary Phase - Household - Hostel Funding	20 693	18 542	17 555	11 231	-	16 659	11 793	12 335	12 988
Food Nutrition - Conditional Grant	79 931	106 061	121 637	116 462	-	121 522	132 744	141 682	149 191
Food Nutrition - Equitable Share	26 991	13 782	12 932	10 395	-	19 641	6 415	6 710	7 066
Special Schools - School Norms Funding	6 789	5 554	6 125	7 800	-	7 676	8 112	8 518	8 969
Special Schools - Hostel Funding	2 381	2 447	2 432	2 600	-	5 460	2 704	2 839	2 989
Early Childhood Development - School Norms Funding	21 965	29 377	40 650	47 184	-	2 519	3 073	27 068	28 503
ABET - Hosting School Funding	-	65	171	-	-	-	-	-	-
FET - Colleges Funding	23 914	34 542	46 620	-	-	-	-	-	-
Total departmental transfers	337 843	360 701	420 159	367 429	-	329 372	346 015	422 158	441 372

Table 2.7 provides for all other departmental transfers to entities (by entity). The largest portion of transfers is in respect of Public Schools in terms of section 21 of the South African Schools Act, Norms and Standards for School Funding.

7.6.3 Transfers to Local Government

The department does not make transfers to local government

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

This programme provides overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Its objective is to ensure the provision of administrative, human and financial resources to the 621 schools in the province. This programme consists of the following sub-programmes:

The sub-programme **Office of the MEC** provides for the functioning of the office of the Member of the Executive Council (MEC) for education.

The sub-programme **Corporate Services** provides management services which are not education specific for the education system.

The sub-programme **Education Management** provides for management services supporting all departmental programmes in the department of education. Included in Education Management sub-programme is Professional Services which provide educators and learners in public ordinary schools with departmentally managed support services.

The sub-programme **Human Resource Development** provides human resource development for office based staff

The sub-programme **Education Management Information Systems** provides education management services for the education system.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	7 264	9 594	8 095	8 313	8 313	9 139	8 646	9 078	9 559
2. Corporate Services	187 795	208 407	231 001	234 928	274 130	281 434	286 878	316 732	392 266
3. Education Management	149 337	205 431	203 702	183 782	187 828	201 313	204 173	210 965	222 146
4. Human Resource Development	10 953	12 964	26 401	11 748	10 813	26 516	28 657	25 825	26 098
5. Emis	2 301	5 107	6 203	10 078	10 078	6 532	10 168	10 432	10 985
Total payments and estimates	357 650	441 503	475 402	448 849	491 162	524 934	538 522	573 032	661 054

Table 2.12.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	345 415	429 801	449 383	443 240	480 553	511 264	533 437	567 711	655 451
Compensation of employees	240 572	266 678	308 440	315 555	354 757	371 169	385 763	420 583	502 472
Goods and services	104 789	163 040	140 834	127 685	125 796	140 038	147 674	147 128	152 979
Interest and rent on land	54	83	109	-	-	57	-	-	-
Transfers and subsidies to:	6 149	6 640	15 644	4 570	4 570	7 152	5 055	5 311	5 592
Provinces and municipalities	5	4	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 482	-	-	78	-	-	-
Households	6 144	6 636	13 162	4 570	4 570	7 073	5 055	5 311	5 592
Payments for capital assets	6 086	5 062	10 375	1 039	6 039	6 518	30	10	11
Buildings and other fixed structures	13	-	-	9	9	-	-	-	-
Machinery and equipment	6 073	5 062	10 375	1 030	6 030	6 518	30	10	11
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 650	441 503	475 402	448 849	491 162	524 934	538 522	573 032	661 054

The total budget of the programme grows by 2.5 per cent for the 2014/15 financial year when compared to the revised estimate in 2013/14. However the programme is projecting to overspend due to pressure on the budget for compensation of employees during the 2013/14 financial year.

The Corporate Services budget is inclusive of all the departments support services financial requirements. The district offices are also under the sub programme. The increase of 4.6 per cent for the 2014/15 financial year from the adjusted allocation is mainly due to appointments in the districts. The capacitation of district offices is essential in ensuring responsiveness and efficiency. Changing the organisational culture and improve the departments business processes and services to schools and teachers.

Human Resource Developments budget is inclusive of the employee's bursary budget as well as the funds for skills development for office based staff. The significant increase on Human Resource Development is due to the movement of Curriculum to programme 1. The sub unit is also responsible for the training of educators.

9.2 Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 1: Administration			
Number of public schools that use the school administration management system (electronic) to provide data to the national learner tracking system	516	561	561
Number of visits to schools by a circuit manager	220	250	250

Description and Objectives

Programme 2: Public Ordinary School Education

The objective of this programme is to provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act

The sub-programme **Public Primary Schools** provide specific public primary ordinary schools with resources required for Grade 1 to 7 phases.

While the sub-programme **Public Secondary Schools** provide specific public secondary ordinary schools with resources for the Grades 8 to 12 levels.

The **Human Resource Management** sub programme provides departmental services for the professional and other development of educators and non-educators in public ordinary schools.

The sub-programme **In School Sport, Art and Culture** provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

The **Conditional Grant** provides for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Public Primary Phase	1 678 871	1 869 659	1 979 195	2 016 382	2 030 150	1 938 911	2 158 594	2 214 982	2 258 204
2. Public Secondary Phase	841 695	934 367	954 053	1 091 511	1 094 511	1 206 350	1 128 472	1 272 180	1 359 902
3. Human Resource Development	17 342	17 747	14 970	17 736	14 736	11 376	19 600	20 457	21 541
4. School Sport, Culture And Media Services	8 685	15 783	17 543	13 608	13 608	11 270	20 411	21 079	22 196
5. Conditional Grants	87 226	115 155	128 670	136 624	136 624	136 624	152 405	161 343	169 895
Total payments and estimates	2 633 819	2 952 711	3 094 431	3 275 861	3 289 629	3 304 531	3 479 482	3 690 041	3 831 738

Table 2.12.2 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	2 354 794	2 672 325	2 778 112	2 976 399	2 990 167	2 993 238	3 140 659	3 301 676	3 401 678
Compensation of employees	2 302 299	2 493 649	2 657 160	2 867 772	2 881 540	2 872 015	3 056 332	3 209 797	3 307 351
Goods and services	51 706	177 063	120 046	107 694	107 694	120 412	83 347	90 851	93 244
Interest and rent on land	789	1 613	906	933	933	811	980	1 028	1 082
Transfers and subsidies to:	256 132	275 044	312 156	299 450	299 450	311 173	338 711	388 253	429 942
Provinces and municipalities	92	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 544	240 949	274 462	273 546	273 546	273 546	311 511	359 802	399 984
Households	35 496	34 094	37 691	25 904	25 904	37 626	27 200	28 451	29 959
Payments for capital assets	2 501	5 336	2 722	12	12	120	112	112	118
Buildings and other fixed structures	10	5	2	-	-	-	-	-	-
Machinery and equipment	2 491	5 331	2 720	12	12	120	112	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20 392	6	1 441	-	-	-	-	-	-
Total economic classification	2 633 819	2 952 711	3 094 431	3 275 861	3 289 629	3 304 531	3 479 482	3 690 041	3 831 738

This programme represents 72 per cent of the total budget allocation for the 2014/15 financial year. The budget includes the budget for educators, their salaries and professional development needs. It also includes the funding for Public Ordinary School Education.

Sub programme 2.1 and 2.2 Public Primary and Secondary Schools increase in allocation is due to improvement on conditions of service and inflation. The decrease on goods and services for the

2014/15 financial when compared to the 2013/14 revised estimate is due to the anticipated lower expenditure on LTSM.

Sub programme 2.3 the increase is mainly due to provision for human resource development for educators.

The increase on sub programme 2.5 is mainly due to an increase in the Conditional Grant Funding.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Public Ordinary School Education			
Number of learners enrolled in public ordinary schools	262 958	263 000	264 000
Number of educators employed in public ordinary schools	8 397	8 400	8 450
Number of non-educator staff employed in public ordinary schools	2 185	2 190	2 200
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	179 732	179 750	180 000
Number of learners benefiting from national school nutrition programme (NSNP)	252 993	255 000	256 000
Number of learners eligible to benefit from scholar transport	23 424	23 424	23 424
Number of learners with special education needs that are enrolled in public ordinary schools	3 000	3 500	4 000
Number of full service schools providing support to learners with learning barriers	5	4	12

Description and Objectives

Programme 3: Independent Schools Education

The objective of this programme is to support independent schools in accordance with the South African Schools' Act.

It has two sub-programmes: **Independent Primary Phase** whose purpose is to support independent schools in the Grades 1 to 7 phases.

The **Independent Secondary Phase** schools supports independent schools in the grades 8 to 12 phase.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Independent Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Independent Primary Phase	1 357	1 468	1 927	3 071	3 071	426	3 225	3 373	3 552
2. Independent Secondary Phase	5 846	6 329	6 974	5 972	5 972	7 521	6 271	6 559	6 907
Total payments and estimates	7 203	7 797	8 901	9 043	9 043	7 947	9 495	9 932	10 458

Table 2.10.3 : Summary of payments and estimates by economic classification: Independent Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	32	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	32	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 203	7 797	8 901	9 043	9 043	7 915	9 495	9 932	10 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 203	7 797	8 901	9 043	9 043	7 704	9 495	9 932	10 458
Households	-	-	-	-	-	211	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 203	7 797	8 901	9 043	9 043	7 947	9 495	9 932	10 458

The programme budget increases by 5 per cent for the 2014/15 financial year when compared to the adjusted appropriation for 2013/14. The programme has seen budget growth of 46.4 per cent over the seven year period. The programme provides funding through subsidies for independent schools; however the funding is subject to the availability of funds.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Independent Schools Education			
Number of subsidised learners in independent schools	1 600	1 550	2 200

Description and Objectives

Programme 4: Public Special School Education

This programme is to provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. It comprises of the sub-programmes as described below:

The sub-programme **Schools** is to provide public special schools with resources

The **Human Resource Development** provides departmental services for the professional and other development of educators and non-educators in public special schools.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Schools	78 362	83 079	83 776	95 885	88 885	88 023	82 520	87 246	89 870
2. Human Resource Development	72	1	-	414	414	92	435	455	479
3. School Sport, Culture And Media Services	-	-	-	1 000	1 000	817	1 100	1 300	1 369
Total payments and estimates	78 434	83 080	83 776	97 299	90 299	88 932	84 055	89 001	91 718

Table 2.10.4 : Summary of payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	69 224	75 020	75 052	85 806	78 806	76 614	72 102	76 451	78 503
Compensation of employees	68 365	73 610	74 542	83 661	76 661	73 965	69 808	73 896	75 815
Goods and services	859	1 410	510	2 145	2 145	2 649	2 294	2 553	2 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 170	8 001	8 557	10 400	10 400	11 225	10 816	11 357	11 959
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 789	5 554	6 125	7 800	7 800	6 602	8 112	8 518	8 969
Households	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
Payments for capital assets	40	59	167	1 093	1 093	1 093	1 137	1 193	1 256
Buildings and other fixed structures	40	-	-	1 093	-	1 093	1 137	1 193	1 256
Machinery and equipment	-	59	167	-	1 093	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 434	83 080	83 776	97 299	90 299	88 932	84 055	89 001	91 718

The programme decrease by 6.9 per cent for the 2014/15 financial year when compared to the adjusted appropriation, the main reason for the decrease is due to under spending as well as reprioritisation.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Special Schools			
Number of learners enrolled in public special schools	1 668	1 670	1 675
Number of educators employed in public special schools	165	165	168
Number of professional non-teaching staff employed in public special schools	6	13	13

Description and Objective

Programme 5: Further Education and Training

The objective of this programme is to provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act.

Public Institutions provides specific public FET colleges with resources.

Conditional Grants provides FET colleges with resources and funding as determined by the National Department of Higher Education and Training

Table 2.10.5 : Summary of payments and estimates by sub-programme: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Institutions	-	-	-	-	-	-	-	-	-
2. Conditional Grants	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336
Total payments and estimates	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336

Table 2.12.5 : Summary of payments and estimates by economic classification: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 383	30 646	31 722	40 519	40 710	36 726	43 652	46 758	49 336
Compensation of employees	28 309	30 438	31 421	39 644	39 835	35 867	42 777	45 883	48 415
Goods and services	74	208	301	875	875	859	875	875	921
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 914	34 542	46 620			3 984			
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 914	34 542	46 620	-	-	3 984	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets		59							
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	59	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336

This programme is administered under the Conditional Grant Framework under guidance of the National Department of Higher Education and Training.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Further Education and Training (Colleges)			
Number of students enrolled in NC(V) courses in FET Colleges	2 950	3 000	3 050
Number of FET College NC(V) students who completed full courses successfully	700	750	800

Description and Objective

Programme 6: Adult Basic Education and Training

The objective of this programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Public Centres which provides resources for ABET centres funded by the department

Human Resources Development which provides educators in ECD sites with departmentally managed training services

Table 2.10.6 : Summary of payments and estimates by sub-programme: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Centres	38 339	38 773	29 152	36 051	33 251	29 340	30 780	31 684	34 450
2. Human Resource Development	-	-	-	669	669	-	702	734	773
Total payments and estimates	38 339	38 773	29 152	36 720	33 920	29 340	31 482	32 418	35 223

Table 2.12.6 : Summary of payments and estimates by economic classification: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	38 332	38 502	28 935	36 270	33 470	29 340	31 014	31 928	34 707
Compensation of employees	37 416	35 292	24 881	28 605	28 605	26 901	28 476	30 369	33 066
Goods and services	916	3 210	4 054	7 665	4 865	2 439	2 538	1 558	1 641
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	65	171	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	65	171	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	206	46	450	450	-	468	491	517
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	206	46	450	450	-	468	491	517
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 339	38 773	29 152	36 720	33 920	29 340	31 482	32 418	35 223

The programme decrease by 7.2 per cent for the 2014/15 financial year. The programme is projecting to underspend its budget at the end of the financial year.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Adult Basic Education and Training (ABET)			
Number of learners enrolled in public AET Centres	4 995	6 000	6 500
Number of educators employed in public AET Centres	261	300	320

Description and Objectives

Programme 7: Early Childhood Development

This programme is responsible for the provision of Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. This programme comprises of:

Grade R in Public Schools whose purpose is to provide specific public ordinary schools with resources required for Grade R

Grade R in Community Centres which supports particular community centres at the Grade R level

Pre-Grade R whose purpose is to provide particular sites with resources required for pre-Grade R.

Human Resource Development which provides educators in ECD sites with departmentally managed training services

Table 2.10.7 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Grade R In Public Schools	39 741	49 777	59 047	71 318	70 318	71 821	71 472	96 722	101 848
2. Grade R In Community Centres	5 643	6 149	7 344	11 873	8 873	5 016	9 308	9 925	10 451
3. Pre-Grade R Training	100	404	5 793	2 536	2 536	1 710	3 272	3 404	3 584
4. Human Resource Development	-	-	-	337	337	-	350	370	390
Total payments and estimates	45 484	56 330	72 184	86 064	82 064	78 547	84 402	110 421	116 273

Table 2.12.7 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 726	20 721	21 876	29 161	67 161	64 681	79 329	80 849	85 134
Compensation of employees	14 594	15 073	15 782	20 468	62 468	61 312	71 541	72 606	76 454
Goods and services	3 132	5 648	6 094	8 693	4 693	3 369	7 788	8 243	8 680
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 758	35 523	50 308	56 903	14 903	13 866	5 073	29 572	31 139
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 608	35 521	47 945	55 944	13 944	13 480	5 073	29 523	31 088
Households	150	2	2 363	959	959	386	-	49	52
Payments for capital assets	-	86	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 484	56 330	72 184	86 064	82 064	78 547	84 402	110 421	116 273

The budget allocations for Early Childhood Development increased by 2.8 per cent for 2014/15 when compared to the 2013/14 adjusted appropriation. Early Childhood Development is a priority programme and the department has received earmarked funding for the expansion of Early Childhood Development during the 2015/16 and 2016/17 financial years.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Early Childhood Development (ECD)			
Number of learners enrolled in Grade R in public schools	16 710	17 610	18 510
Number of public schools that offer Grade R	366	390	408
Number of Grade R practitioners employed in public ordinary schools per quarter.	620	660	690

Description and Objectives

Programme 8: Infrastructure Development

The purpose of this programme is to provide and maintain infrastructure facilities for the administration and schools and comprises the following sub-programmes:

Administration which includes goods and services required for the office infrastructure development and maintenance.

Public Ordinary Schools which includes goods and services required for the public ordinary schools (main-stream and full service schools) infrastructure development and maintenance.

Special Schools which includes goods and services required for the special schools infrastructure development and maintenance.

Early Childhood Development which includes goods and services required for the early childhood development infrastructure development and maintenance.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	10 405	42 413	15 726	80 613	80 613	68 682	57 715	49 190	10 534
2. Public Ordinary Schools	73 392	188 663	241 573	224 100	256 714	265 232	256 033	234 245	-
3. Special Schools	11 291	29 025	-	1 700	1 700	12 856	-	-	-
4. Early Childhood Development	22 582	58 050	-	33 340	33 340	24 807	41 150	84 950	-
Total payments and estimates	117 670	318 151	257 299	339 753	372 367	371 577	354 898	368 385	10 534

Table 2.12.8 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	18 076	33 411	15 078	45 819	29 819	35 264	40 517	39 304	10 534
Compensation of employees	1 138	1 741	2 745	12 011	12 011	23 870	12 112	12 209	10 534
Goods and services	16 937	31 663	12 316	33 808	17 808	11 387	28 405	27 095	-
Interest and rent on land	1	7	17	-	-	7	-	-	-
Transfers and subsidies to:			450						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	450	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99 594	284 740	241 771	293 934	342 548	336 313	314 381	329 081	
Buildings and other fixed structures	99 541	284 534	231 263	293 934	342 548	335 425	314 381	329 081	
Machinery and equipment	53	206	10 508	-	-	888	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets									
Total economic classification	117 670	318 151	257 299	339 753	372 367	371 577	354 898	368 385	10 534

Funding in this programme is mainly Conditional Grant Funding. The Education Infrastructure Grant reduces by 4.7 per cent in the 2014/15 financial year. For the 2016/17 financial year Provinces need to bid for their allocations and therefore the total reduction.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 8: Infrastructure Development			
Number of public ordinary schools to be provided with water supply	53	0	0
Number of public ordinary schools to be provided with electricity supply	24	0	0
Number of public ordinary schools to be supplied with sanitation facilities	21	19	2
Number of classrooms to be built in public ordinary schools	91	68	100
Number of specialist rooms to be built in public ordinary schools	20	58	43

Description and Objectives

Programme 9: Auxiliary and Associated Services

The objective of this programme is to provide the education institutions as a whole with services and support which is not specific to any specific programme. It comprises the following sub-programmes:

Payments to SETA provides for the Skills Levy in accordance with the Skills Development Act.

The **Professional Services** sub-programme provides educators and learners in the public special schools with departmentally managed support services.

The **Special Projects** sub-programme provides for special departmentally managed intervention projects in the education system as a whole.

The **External Examinations** sub-programmes provides for departmentally managed examination services.

The **Conditional Grants** sub-programme provides for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 2.10.9 : Summary of payments and estimates by sub-programme: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Payment Seta	2 433	2 943	3 198	3 444	3 444	3 444	3 616	3 782	3 982
2. Professional Services	977	10 727	12 814	17 370	17 370	5 889	18 065	18 968	21 885
3. Special Projects	40 004	37 333	50 429	30 387	32 387	32 028	33 241	33 402	37 172
4. External Examinations	40 340	53 489	61 938	47 782	50 582	72 290	53 094	61 367	67 892
5. Conditional Grants	4 084	9 686	5 755	14 982	14 982	14 982	10 328	5 283	5 281
Total payments and estimates	87 838	114 178	134 134	113 965	118 765	128 633	118 344	122 802	136 214

Table 2.12.9 : Summary of payments and estimates by economic classification: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	55 924	88 521	111 123	88 912	91 712	99 104	96 537	106 101	118 627
Compensation of employees	28 175	34 679	51 820	49 102	49 102	50 473	56 145	64 607	71 943
Goods and services	27 486	53 841	59 302	39 810	42 610	48 631	40 392	41 494	46 684
Interest and rent on land	263	1	1	-	-	-	-	-	-
Transfers and subsidies to:	30 987	23 713	19 102	24 349	24 349	22 303	16 070	11 297	11 896
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 037	3 635	3 575	4 177	4 177	4 049	4 386	4 587	4 830
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 379	19 538	15 342	20 172	20 172	18 109	11 684	6 710	7 066
Households	571	540	185	-	-	145	-	-	-
Payments for capital assets	927	1 944	3 909	704	2 704	7 226	5 737	5 404	5 690
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	889	1 944	3 909	704	2 704	7 226	5 737	5 404	5 690
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	87 838	114 178	134 134	113 965	118 765	128 633	118 344	122 802	136 214

The programme's allocation reduces by 0.3 percent when compared to the adjusted appropriation. The programme is projecting to overspend, mainly on overtime in External Examinations.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 9: Examination and Auxilliary Services			
Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	9 900	10 000	10 500
Number of learners who passed National Senior Certificate (NSC)	7 920	8 200	8 925
Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	2 475	2 700	3 150
Number of learners who passed Mathematics in the NSC examinations	1 881	2 000	2 310
Number of learners who passed Physical Science in the NSC examinations	1 584	1 800	2 100
Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	13 330	14 625	15 500
Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	8 920	11 250	13 680
Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	8 800	12 000	13 500
Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	6 600	9 000	10 500
Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	9 000	13 000	14 000
Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)	3 400	7 000	8 000

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	1 683	1 680	1 718	1 813	1 813	1 813	1 911
2. Public Ordinary School Education	9 921	9 786	9 905	9 787	9 787	9 791	9 920
3. Independent Schools Education	-	-	-	-	-	-	-
4. Public Special Schools Education	319	321	278	312	312	312	301
5. Further Education And Training	158	163	162	127	127	127	157
6. Adult Basic Education And Training	168	163	161	252	252	252	262
7. Early Childhood Development	64	64	62	763	763	763	933
8. Infrastructure Development	7	9	5	24	24	24	30
9. Auxiliary And Associated Services	48	51	54	109	109	109	120
Total provincial personnel numbers	12 368	12 237	12 345	13 187	13 187	13 191	13 634
Total provincial personnel cost (R thousand)	2 720 868	2 951 160	3 166 791	3 515 572	3 722 954	3 929 952	4 126 050
Unit cost (R thousand)	220	241	257	267	282	298	303

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	12 368	12 237	12 345	13 187	13 187	13 187	13 187	13 191	13 634
Personnel cost (R thousands)	2 720 868	2 951 160	3 166 791	3 416 818	3 504 979	3 515 572	3 722 954	3 929 952	4 126 050
Human resources component									
Personnel numbers (head count)	97	125	209	215	215	215	220	225	230
Personnel cost (R thousands)	16 830	17 760	20 888	21 500	21 500	21 500	22 000	22 200	22 500
Head count as % of total for department	0.8%	1.0%	1.7%	1.6%	1.6%	1.6%	1.7%	1.7%	1.7%
Personnel cost as % of total for department	0.6%	0.6%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%
Finance component									
Personnel numbers (head count)	30	42	78	80	80	80	110	115	120
Personnel cost (R thousands)	5 610	7 854	15 500	15 700	15 700	15 700	18 000	18 500	19 000
Head count as % of total for department	0.2%	0.3%	0.6%	0.6%	0.6%	0.6%	0.8%	0.9%	0.9%
Personnel cost as % of total for department	0.2%	0.3%	0.5%	0.5%	0.4%	0.4%	0.5%	0.5%	0.5%
Full time workers									
Personnel numbers (head count)	11 168	10 846	11 105	11 963	11 963	11 963	12 297	12 441	12 934
Personnel cost (R thousands)	2 450 868	2 638 185	2 887 791	3 240 172	3 240 172	3 240 172	3 522 704	3 761 202	3 968 550
Head count as % of total for department	90.3%	88.6%	90.0%	90.7%	90.7%	90.7%	93.3%	94.3%	94.9%
Personnel cost as % of total for department	90.1%	89.4%	91.2%	94.8%	92.4%	92.2%	94.6%	95.7%	96.2%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	1 200	1 391	1 240	1 224	1 224	1 224	890	750	700
Personnel cost (R thousands)	270 000	312 975	279 000	275 400	275 400	275 400	200 250	168 750	157 500
Head count as % of total for department	9.7%	11.4%	10.0%	9.3%	9.3%	9.3%	6.7%	5.7%	5.1%
Personnel cost as % of total for department	9.9%	10.6%	8.8%	8.1%	7.9%	7.8%	5.4%	4.3%	3.8%

9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	6 663	8 326	16 950	6 329	6 329	10 912	11 267	10 468	9 926
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	6 663	8 326	16 950	6 329	6 329	10 912	11 267	10 468	9 926
Other	-	-	-	-	-	-	-	-	-
2. Public Ordinary School Education	3 879	2 505	470	4 180	4 180	3 302	2 547	2 733	2 878
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	3 879	2 505	470	4 180	4 180	3 302	2 547	2 733	2 878
Other	-	-	-	-	-	-	-	-	-
3. Independent Schools Education	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Public Special Schools Education	72	6	-	414	414	414	435	455	482
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	72	6	-	414	414	414	435	455	482
Other	-	-	-	-	-	-	-	-	-
5. Further Education And Training	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Adult Basic Education And Training	-	356	276	1 058	1 058	1 058	1 107	1 159	1 229
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	356	276	1 058	1 058	1 058	1 107	1 159	1 229
Other	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	666	324	4 390	2 137	2 137	2 137	2 950	3 919	4 127
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	666	324	4 390	2 137	2 137	2 137	2 950	3 919	4 127
Other	-	-	-	-	-	-	-	-	-
8. Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
9. Auxiliary And Associated Services	465	781	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	465	781	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	12 210	13 079	23 431	14 118	14 118	17 827	18 306	18 734	18 642

Table 2.15(b) : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	12 368	12 237	12 345	13 187	13 187	13 187	13 187	13 191	13 634
Number of personnel trained	496	528	694	720	720	720	730	740	750
of which									
Male	265	299	263	270	270	270	275	280	285
Female	231	229	431	450	450	450	455	460	465
Number of training opportunities	1 232	385	700	720	720	720	730	740	750
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	1 232	385	700	720	720	720	730	740	750
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	163	220	309	180	180	180	185	190	195
Number of interns appointed	-	20	46	48	48	48	50	52	54
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	-	-	-	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

None

**Annexure to the Estimates
of Provincial Revenue and
Expenditure
Vote 4**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Sale of goods and services produced by department (excluding capital assets)	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	22	-	25	27	28
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	22	-	25	27	28
Fines, penalties and forfeits	10	3	-	-	-	30	-	-	-
Interest, dividends and rent on land	4	6	306	5	-	3	5	6	6
Interest	4	6	306	5	-	3	5	6	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 192	1 949	8 532	2 300	3 643	2 460	3 843	4 051	4 270
Total departmental receipts	5 312	6 720	13 509	6 545	7 905	6 879	8 346	8 799	9 274

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	345 415	429 801	449 383	443 240	480 553	511 264	533 437	567 711	655 451
Compensation of employees	240 572	266 678	308 440	315 555	354 757	371 169	385 763	420 583	502 472
Salaries and wages	209 102	232 432	267 769	278 975	318 177	334 589	334 943	364 770	431 691
Social contributions	31 470	34 246	40 671	36 580	36 580	36 580	50 820	55 813	70 781
Goods and services	104 789	163 040	140 834	127 685	125 796	140 038	147 674	147 128	152 979
Administrative fees	296	288	320	213	213	261	301	311	327
Advertising	4 877	6 735	2 879	3 475	3 475	2 157	4 830	4 998	5 263
Assets less than the capitalisation threshold	765	2 279	563	1 504	1 504	184	1 202	1 277	1 345
Audit cost: External	7 209	7 993	7 306	7 350	7 350	7 638	8 012	8 367	8 810
Bursaries: Employees	548	844	938	1 780	1 780	624	3 030	3 123	3 289
Catering: Departmental activities	4 392	8 261	10 576	5 726	5 726	6 844	6 768	6 854	7 217
Communication (G&S)	7 045	7 753	6 512	6 552	6 552	5 902	7 800	8 119	8 549
Computer services	1 677	4 018	2 596	2 282	2 282	2 277	5 802	6 069	6 391
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	246	1 502	473	1 216	1 216	1 246	1 530	1 589	1 673
Contractors	496	4 030	151	355	355	164	480	498	524
Agency and support / outsourced services	4 790	6 141	7 351	24 373	23 573	12 591	14 530	14 817	15 602
Entertainment	202	301	337	250	250	381	-	13	-246
Fleet services (including government motor transport)	-	-	-	-	-	151	260	260	534
Housing	-	5	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	14	17	265	265	-	279	293	309
Inventory: Fuel, oil and gas	690	3 535	5 184	2 132	2 132	1 100	1 450	1 554	715
Inventory: Learner and teacher support material	12 526	17 220	1 606	5 536	5 536	205	1 600	1 741	1 833
Inventory: Materials and supplies	96	119	780	151	151	20	192	199	350
Inventory: Medical supplies	-	-	20	21	21	-	22	23	30
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	979	-	-	29	-374	-374	306
Consumable supplies	384	419	-	653	653	1 489	1 500	1 532	981
Consumable: Stationery, printing and office supplies	4 234	7 740	7 223	6 916	6 916	3 312	9 382	7 701	7 634
Operating leases	11 641	10 628	6 417	12 172	7 172	7 546	10 150	10 588	7 986
Property payments	14 960	16 170	16 142	14 885	14 885	16 595	15 746	16 484	14 938
Transport provided: Departmental activity	4 020	7 222	7 966	347	347	4 291	4 950	4 967	8 816
Travel and subsistence	16 211	32 172	34 944	26 777	30 688	41 556	33 691	34 976	39 158
Training and development	783	3 152	5 773	229	229	19 466	6 472	5 428	4 620
Operating payments	1 067	2 627	3 303	868	868	3 774	6 103	3 766	3 966
Venues and facilities	5 584	11 872	10 381	1 657	1 657	235	1 876	1 955	2 059
Rental and hiring	-	-	97	-	-	-	90	-	-
Interest and rent on land	54	83	109	-	-	57	-	-	-
Interest	54	83	109	-	-	57	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 149	6 640	15 644	4 570	4 570	7 152	5 055	5 311	5 592
Provinces and municipalities	5	4	-	-	-	-	-	-	-
Provinces	5	4	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5	4	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 482	-	-	78	-	-	-
Households	6 144	6 636	13 162	4 570	4 570	7 073	5 055	5 311	5 592
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6 144	6 636	13 162	4 570	4 570	7 073	5 055	5 311	5 592
Payments for capital assets	6 086	5 062	10 375	1 039	6 039	6 518	30	10	11
Buildings and other fixed structures	13	-	-	9	9	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13	-	-	9	9	-	-	-	-
Machinery and equipment	6 073	5 062	10 375	1 030	6 030	6 518	30	10	11
Transport equipment	2 420	58	-	-	-	-	-	-	-
Other machinery and equipment	3 653	5 004	10 375	1 030	6 030	6 518	30	10	11
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 650	441 503	475 402	448 849	491 162	524 934	538 522	573 032	661 054

Table B.2: Payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	2 354 794	2 672 325	2 778 112	2 976 399	2 990 167	2 993 238	3 140 659	3 301 676	3 401 678
Compensation of employees	2 302 299	2 493 649	2 657 180	2 867 772	2 881 540	2 872 015	3 056 332	3 209 797	3 307 351
Salaries and wages	1 994 893	2 156 641	2 306 824	2 417 212	2 430 980	2 435 438	2 605 012	2 736 730	2 815 212
Social contributions	307 406	337 008	350 336	450 560	450 560	436 577	451 320	473 067	492 140
Goods and services	51 705	177 063	120 046	107 694	107 694	120 412	83 347	90 851	93 244
Administrative fees	129	90	8	-	-	3	-	32	34
Advertising	429	2 005	661	1 102	1 102	582	741	770	811
Assets less than the capitalisation threshold	454	1 429	384	6 418	6 418	139	756	756	796
Audit cost: External	104	42	35	-	-	-	-	-	-
Bursaries: Employees	102	200	-	-	-	-	-	92	97
Catering: Departmental activities	1 530	2 901	2 388	2 949	2 949	1 665	2 296	2 341	2 465
Communication (G&S)	522	348	93	449	449	804	520	523	551
Computer services	76	107	725	1 077	1 077	1 989	1 077	1 077	1 134
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1	-	7	-	-	-	-	7	7
Contractors	293	710	125	2 407	2 407	23	376	401	422
Agency and support / outsourced services	99	522	579	459	459	193	540	540	569
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	6	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	409	635	135	300	300	-	-	-	-
Inventory: Fuel, oil and gas	750	526	364	484	484	370	547	547	576
Inventory: Learner and teacher support material	10 748	41 483	89 352	70 207	70 207	90 952	62 009	69 099	82 377
Inventory: Materials and supplies	44	16	22	-	-	262	-	3	3
Inventory: Medical supplies	1	-	-	63	63	35	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	319	-	-	315	-	11	12
Consumable supplies	1 105	1 345	-	952	952	234	817	818	861
Consumable: Stationery, printing and office supplies	9 327	6 334	712	663	663	172	750	771	812
Operating leases	796	2	185	25	25	-	26	27	28
Property payments	10 359	2 092	729	9 065	9 065	2 991	2 132	1 810	-10 132
Transport provided: Departmental activity	1 462	98 293	10 450	145	145	2 712	1 592	1 599	1 684
Travel and subsistence	3 326	10 115	10 662	5 233	5 233	6 208	4 274	4 478	4 715
Training and development	3 777	2 505	469	4 180	4 180	2 360	2 547	2 733	2 878
Operating payments	586	604	282	90	90	7 911	491	491	517
Venues and facilities	451	1 459	711	1 426	1 426	412	1 856	1 925	2 027
Rental and hiring	4 826	3 300	649	-	-	74	-	-	-
Interest and rent on land	789	1 613	906	933	933	811	980	1 028	1 082
Interest	73	820	21	-	-	100	-	-	-
Rent on land	716	793	885	933	933	711	980	1 028	1 082
Transfers and subsidies	256 132	275 044	312 156	299 450	299 450	311 173	338 711	388 253	429 942
Provinces and municipalities	92	1	-	-	-	-	-	-	-
Provinces	1	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	1	-	-	-	-	-	-	-
Municipalities	91	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	91	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 544	240 949	274 462	273 546	273 546	273 546	311 511	359 802	399 984
Households	35 496	34 094	37 691	25 904	25 904	37 626	27 200	28 451	29 959
Social benefits	-	5	-	-	-	-	-	-	-
Other transfers to households	35 496	34 089	37 691	25 904	25 904	37 626	27 200	28 451	29 959
Payments for capital assets	2 501	5 336	2 722	12	12	120	112	112	118
Buildings and other fixed structures	10	5	2	-	-	-	-	-	-
Buildings	10	5	-	-	-	-	-	-	-
Other fixed structures	-	-	2	-	-	-	-	-	-
Machinery and equipment	2 491	5 331	2 720	12	12	120	112	112	118
Transport equipment	247	-	-	-	-	-	-	-	-
Other machinery and equipment	2 244	5 331	2 720	12	12	120	112	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20 392	6	1 441	-	-	-	-	-	-
Total economic classification	2 633 819	2 952 711	3 094 431	3 275 861	3 289 629	3 304 531	3 479 482	3 690 041	3 831 738

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	5 362	4 572	6 343	7 385	7 385	3 715	7 906	7 906	8 379
Compensation of employees	1 982	-	3 133	3 861	3 861	1 668	3 360	3 360	3 539
Salaries and wages	1 554	-	2 914	3 626	3 626	1 668	3 125	3 125	3 292
Social contributions	232	-	219	235	235	-	235	235	247
Goods and services	3 380	4 572	3 210	3 524	3 524	1 947	4 546	4 546	4 840
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	90	640	160	168	168	350	168	168	177
Assets <R5000	65	575	-	-	-	139	756	756	796
Audit cost: External	-	19	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	274	330	107	13	13	65	110	110	116
Communication	-	-	-	-	-	-	392	392	413
Computer services	63	54	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	6	180	-	-	-	23	115	115	121
Agency & support/outourced services	4	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	368	588	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	743	526	467	484	484	370	547	547	576
Inventory: Learn & teacher support material	-	-	-	100	100	-	-	-	-
Inventory: Materials & supplies	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	267	574	721	923	923	-	425	425	448
Inventory: Stationery and printing	278	89	38	36	36	-	124	124	131
Lease payments (Incl. operating leases, excl. finance leases)	724	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	337	337	-	-	-	-
Property payments	52	194	318	-	-	-	-	-	-
Transport provided dept activity	32	85	-	-	-	-	-	-	-
Travel and subsistence	321	390	981	1 020	1 020	1 000	1 556	1 556	1 691
Training & staff development	-	106	318	337	337	-	337	337	355
Operating payments	60	36	85	90	90	-	-	-	-
Venues and facilities	29	186	15	16	16	-	16	16	17
Interest and rent on land	-	-	-	-	-	100	-	-	-
Interest	-	-	-	-	-	100	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78 928	100 535	106 781	112 462	112 462	116 144	126 727	134 806	141 897
Provinces and municipalities	1	1	-	-	-	-	-	-	-
Provinces	1	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	1	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 927	100 534	106 781	112 462	112 462	116 144	126 727	134 806	141 897
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	247	5	12	12	12	-	12	12	13
Buildings and other fixed structures	-	5	-	-	-	-	-	-	-
Buildings	-	5	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	247	-	12	12	12	-	12	12	13
Transport equipment	247	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	12	12	12	-	12	12	13
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	84 537	105 112	113 136	119 859	119 859	119 859	134 645	142 724	150 289

Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	8 807	9 188	9 188	800	8 254	8 254	8 691
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	8 807	9 188	9 188	800	8 254	8 254	8 691
of which									
Administrative fees									
Advertising									
Assets <R5000			6 382	6 112	6 112				
Audit cost: External				-	-				
Bursaries (employees)									
Catering: Departmental activities				97	97	600			
Communication						200			
Computer services			1 019	1 077	1 077		1 077	1 077	1 134
Cons/prof.business & advisory services									
Cons/prof. Infrastructre & planning				-	-				
Cons/prof. Laboratory services				-	-				
Cons/prof. Legal cost				-	-				
Contractors			1 324	1 902	1 902				
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material			82				7 177	7 177	7 557
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 003	5 521	3 681	4 000	4 000	12 388	5 724	6 409	6 749
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 003	5 521	3 681	4 000	4 000	12 388	5 724	6 409	6 749
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1 686	2 142	12						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 686	2 142	12						
Transport equipment									
Other machinery and equipment	1 686	2 142	12						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	2 689	7 663	12 500	13 188	13 188	13 188	13 978	14 663	15 440

Table B.3.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	3 300	3 577	3 577	1 989	3 489	3 489	3 621
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	3 300	3 577	3 577	1 989	3 489	3 489	3 621
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	1 989	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Leam & teacher support material	-	-	3 300	3 577	3 577	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	1 998	1 998	2 104
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 000	1 000	1 000
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	491	491	517
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	1 468	293	467	545
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 468	293	467	545
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 380	-	-	-	120	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 380	-	-	-	120	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 380	-	-	-	120	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	2 380	3 300	3 577	3 577	3 577	3 782	3 956	4 166

Table B.2: Payments and estimates by economic classification: Independent Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments						32			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services						32			
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments						32			
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	7 203	7 797	8 901	9 043	9 043	7 915	9 495	9 932	10 458
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	7 203	7 797	8 901	9 043	9 043	7 704	9 495	9 932	10 458
Households						211			
Social benefits									
Other transfers to households						211			
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 203	7 797	8 901	9 043	9 043	7 947	9 495	9 932	10 458

Table B.2: Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	69 224	75 027	75 032	85 806	78 806	76 614	72 102	76 451	78 503
Compensation of employees	68 365	73 610	74 542	83 661	76 661	73 965	69 808	73 898	75 815
Salaries and wages	58 639	63 445	64 357	68 536	61 536	58 815	53 927	57 288	58 324
Social contributions	9 726	10 165	10 185	15 125	15 125	15 150	15 881	16 610	17 490
Goods and services	859	1 410	510	2 145	2 145	2 649	2 294	2 553	2 688
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	8	2	70	70	32	73	77	81
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	179	4	-	-	25	-	-	-
Communication (G&S)	-	1	-	6	6	-	6	6	6
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	26	-	-	-	-	-	-	-
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	183	518	109	-	-	-	-	-	-
Inventory: Fuel, oil and gas	20	26	27	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	-	1	-	-	-	-	-	-
Inventory: Medical supplies	28	53	35	50	50	1 898	52	55	58
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8	-	-	-	-	-	-
Consumable supplies	38	20	-	1 000	1 000	201	1 100	1 300	1 369
Consumable: Stationery, printing and office supplies	43	40	69	57	57	42	59	62	65
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	108	170	29	536	536	-	557	585	616
Transport provided: Departmental activity	-	48	57	-	-	166	-	-	-
Travel and subsistence	260	260	148	-	-	282	-	-	-
Training and development	72	5	-	414	414	-	435	455	479
Operating payments	-	-	-	12	12	2	12	13	14
Venues and facilities	42	38	21	-	-	1	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 170	8 001	8 557	10 400	10 400	11 225	10 816	11 357	11 959
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 789	5 554	6 125	7 800	7 800	6 602	8 112	8 518	8 969
Households	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
Payments for capital assets	40	59	167	1 093	1 093	1 093	1 137	1 193	1 256
Buildings and other fixed structures	40	-	-	1 093	-	1 093	1 137	1 193	1 256
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	40	-	-	1 093	-	1 093	1 137	1 193	1 256
Machinery and equipment	-	59	167	-	1 093	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	59	167	-	1 093	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 434	83 080	83 776	97 299	90 299	88 932	84 055	89 001	91 718

Table B.2: Payments and estimates by economic classification: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 383	30 646	31 722	40 519	40 710	36 726	43 652	46 758	49 336
Compensation of employees	28 309	30 438	31 421	39 644	39 835	35 867	42 777	45 883	48 415
Salaries and wages	23 933	25 830	26 724	35 288	35 479	32 076	38 421	41 527	43 828
Social contributions	4 376	4 608	4 697	4 356	4 356	3 791	4 356	4 356	4 587
Goods and services	74	208	301	875	875	859	875	875	921
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	29	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	55	55	-	55	55	58
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	4	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	39	-	-	141	141	-	141	141	148
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35	139	176	329	329	309	329	329	346
Training and development	-	-	-	-	-	532	270	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	69	92	350	350	18	80	350	369
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 914	34 542	46 620	-	-	3 984	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 914	34 542	46 620	-	-	3 984	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	59	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	59	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	59	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336

Table B.2: Payments and estimates by economic classification: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	38 332	38 502	28 935	36 270	33 470	29 340	31 014	31 928	34 707
Compensation of employees	37 416	35 292	24 881	28 605	28 605	26 901	28 476	30 369	33 066
Salaries and wages	37 385	35 242	24 822	28 183	28 183	26 451	28 033	29 906	32 578
Social contributions	31	50	59	422	422	450	443	463	488
Goods and services	916	3 210	4 054	7 665	4 865	2 439	2 538	1 558	1 641
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	151	151	-	157	165	174
Assets less than the capitalisation threshold	13	48	39	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	216	214	-	-	89	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	694	-	-	-	-	125	-	7	7
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	135	1 092	774	552	552	714	574	0	0
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	466	793	555	555	414	577	-0	-0
Travel and subsistence	70	453	1 332	4 557	1 757	1 089	-700	154	163
Training and development	-	356	276	1 058	1 058	-	1 107	1 159	1 220
Operating payments	-	-	-	58	58	-	60	63	66
Venues and facilities	-	579	626	734	734	8	763	10	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	65	171	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	65	171	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	206	46	450	450	-	468	491	517
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	206	46	450	450	-	468	491	517
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	206	46	450	450	-	468	491	517
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 339	38 773	29 152	36 720	33 920	29 340	31 482	32 418	35 223

Table B.2: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 726	20 721	21 876	29 161	67 161	64 681	79 329	80 849	85 134
Compensation of employees	14 594	15 073	15 782	20 468	62 468	61 312	71 541	72 606	76 454
Salaries and wages	12 570	13 087	13 692	18 508	60 508	57 712	65 483	66 453	69 975
Social contributions	2 024	1 986	2 190	1 960	1 960	3 600	6 058	6 153	6 479
Goods and services	3 132	5 648	6 094	8 693	4 693	3 369	7 788	8 243	8 680
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2	152	472	158	158	19	40	49	52
Assets less than the capitalisation threshold	577	766	14	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	960	960	1 011
Catering: Departmental activities	113	35	19	38	38	228	254	256	270
Communication (G&S)	-	-	-	43	43	-	15	17	18
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	20	87	42	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	136	136	143
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	374	2 871	30	3 338	338	474	590	764	804
Inventory: Materials and supplies	-	-	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	478	-	-	-
Consumable supplies	-	-	-	-	-	173	-	-	-
Consumable: Stationery, printing and office supplies	50	430	123	132	132	97	216	223	235
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	350	1	-	310	310	-	346	159	167
Travel and subsistence	869	916	734	2 535	1 535	1 600	2 278	447	471
Training and development	666	324	4 390	2 137	2 137	232	2 950	3 919	4 127
Operating payments	-	66	140	-	-	43	-	1 310	1 379
Venues and facilities	107	-	45	2	2	18	3	3	3
Rental and hiring	-	-	84	-	-	7	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 758	35 523	50 308	56 903	14 903	13 866	5 073	29 572	31 139
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 608	35 521	47 945	55 944	13 944	13 480	5 073	29 523	31 088
Households	150	2	2 363	959	959	386	-	49	52
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	150	2	2 363	959	959	386	-	49	52
Payments for capital assets	-	86	-	-	-	-	-	-	-
Buildings and other fixed structures	-	86	-	-	-	-	-	-	-
Buildings	-	86	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	86	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 484	56 330	72 184	86 064	82 064	78 547	84 402	110 421	116 273

Table B.2: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	18 076	33 411	15 078	45 819	29 819	35 264	40 517	39 304	10 534
Compensation of employees	1 138	1 741	2 745	12 011	12 011	23 870	12 112	12 209	10 534
Salaries and wages	1 016	1 583	2 512	11 870	11 870	23 729	11 964	12 054	10 534
Social contributions	122	158	233	141	141	141	148	155	-
Goods and services	16 937	31 663	12 316	33 808	17 808	11 387	28 405	27 095	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	4	12	-	-	102	-	-	-
Assets less than the capitalisation threshold	6	46	539	53	53	96	56	59	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	474	206	9	-	-	9	-	-	-
Communication (G&S)	-	-	-	5	5	-	5	5	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	183	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	83	1 017	68	-	-	61	-	-	-
Agency and support / outsourced services	-	311	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	49	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	-	1	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	545	-	-	-	88	-	-	-
Consumable: Stationery, printing and office supplies	19	170	18	62	62	-	65	68	-
Operating leases	3 190	2 864	3 953	5 656	5 656	4 133	5 939	6 212	-
Property payments	13 000	26 211	7 115	27 803	11 803	6 305	22 100	20 500	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	133	252	269	227	227	475	238	249	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	7	-	-	-	-	117	-	-	-
Venues and facilities	22	32	-	2	2	-	2	2	-
Rental and hiring	-	5	100	-	-	-	-	-	-
Interest and rent on land	1	7	17	-	-	7	-	-	-
Interest	1	-	17	-	-	7	-	-	-
Rent on land	-	7	-	-	-	-	-	-	-
Transfers and subsidies			450						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	450	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99 594	284 740	241 771	293 934	342 548	336 313	314 381	329 081	
Buildings and other fixed structures	99 541	284 534	231 263	293 934	342 548	335 425	314 381	329 081	
Buildings	99 501	284 534	231 263	293 934	342 548	322 569	314 381	329 081	
Other fixed structures	40	-	-	-	-	12 856	-	-	
Machinery and equipment	53	206	10 508	-	-	888	-	-	
Transport equipment	-	-	-	-	-	-	-	-	
Other machinery and equipment	53	206	10 508	-	-	888	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets									
Total economic classification	117 670	318 151	257 299	339 753	372 367	371 577	354 898	368 385	10 534

Table B.3.8 (a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	13 370	5 892	31 015	23 000	23 000	31 131	32 960	30 464	-
Compensation of employees	-	-	-	10 000	10 000	23 870	12 209	12 209	-
Salaries and wages	-	-	-	10 000	10 000	23 870	12 054	12 054	-
Social contributions	-	-	-	-	-	-	155	155	-
Goods and services	13 370	5 892	31 015	13 000	13 000	7 254	20 751	18 255	-
of which									
Administrative fees									
Advertising						102		59	
Assets <R5000						96		-	
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities						9		5	
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors						61			
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies						1			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables						88			
Inventory: Stationery and printing								68	
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments	13 370	5 892	31 015	13 000	13 000	6 305	20 500	17 872	
Transport provided dept activity									
Travel and subsistence						475	249	249	
Training & staff development									
Operating payments						117			
Venues and facilities							2	2	
Interest and rent on land						7			
Interest						7			
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	99 541	284 534	217 924	293 934	342 548	334 417	313 485	329 081	-
Buildings and other fixed structures	99 541	284 534	217 924	293 934	342 548	333 529	313 485	329 081	-
Buildings	99 541	284 534	217 924	293 934	342 548	333 529	313 485	329 081	-
Other fixed structures									
Machinery and equipment						888			
Transport equipment									
Other machinery and equipment						888			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	112 911	290 426	248 939	316 934	365 548	365 548	346 445	359 545	-

Table B.3.9 (a): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	4 030	3 755	4 426	4 859	4 859	3 873	4 698	5 269	5 269
Compensation of employees	-	-	104	112	112	2 410	112	115	121
Salaries and wages	-	-	104	112	112	2 410	112	115	121
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 030	3 755	4 322	4 747	4 747	1 463	4 586	5 154	5 148
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	95	140	-	-	-	-	-	-	-
Assets <R5000	17	76	295	309	309	-	309	309	325
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	392	638	-	-	-	-	-	-	-
Communication	-	1	-	-	-	-	-	-	-
Computer services	-	-	63	66	66	-	66	66	69
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 867	2 395	2 395	-	-	2 719	2 946
Agency & support/outourced services	25	-	730	551	551	-	551	551	580
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	34	-	-	-	1	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	2 227	-	-
Inventory: Materials & supplies	-	6	-	-	-	-	-	-	-
Inventory: Medical supplies	-	84	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	210	90	-	-	-	455	-	-	-
Inventory: Stationery and printing	547	236	504	526	526	-	526	554	554
Lease payments (Incl. operating leases, excl. finance leases)	362	43	284	298	298	-	305	321	321
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	602	634	352
Transport provided dept activity	524	483	-	602	602	-	-	-	-
Travel and subsistence	592	535	579	-	-	150	-	-	-
Training & staff development	462	623	-	-	-	857	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	804	766	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:						986			
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	986	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	54	427	328	346	346	346	361	12	12
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54	427	328	346	346	346	361	12	12
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	54	427	328	346	346	346	361	12	12
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	4 084	4 182	4 754	5 205	5 205	5 205	5 059	5 281	5 281

Table B.3.9 (b): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	3 932	3 932	3 932	3 932	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	3 932	3 932	3 932	2 025	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	-	3 932	3 932	3 932	3 932	-	-

Table B.3.9 (c): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		5 329	1 000	3 932	3 932	3 932	3 237	-	-
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions		5 329	1 000	3 932	3 932	3 932	3 237	-	-
Households									
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	-	5 329	1 000	3 932	3 932	3 932	3 237	-	-

Table B.3.9 (d): Conditional grant payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	7	2	-
Compensation of employees	-	-	-	-	-	-	7	2	-
Salaries and wages	-	-	-	-	-	-	7	2	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	-	-	-	-	7	2	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget program name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates
		School - primary/ secondary specialised; admin block; water, electricity, sanitation/toilet; fencing etc)	Date Start / Date Finish						2014/15	MTEF 2015/16 / MTEF 2016/17
1. New infrastructure assets										
Vaal Orange PS	Sy ancuema	Grade R, facilities	01.04.2014	01.06.2015	Education Infrastructure Grant		2 800		2 800	
Anderson PS	Sy ancuema	Grade R, facilities	01.04.2014	01.06.2015	Education Infrastructure Grant		2 800		2 800	
Nelersdrif PS	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		2 800			2 800
Vooruitlig PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		1 400			1 400
Purde Eiland PS	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		1 400			1 400
Danielskull Combined	Kgalatsepe	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		1 500			1 500
Proba PS	Hentam	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		1 500			1 500
Okiep PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		1 500			1 500
Kharidams PS	Kamiesberg	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		450			450
Tshwarabela PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		2 800			2 800
Thlathlaping PS	Magareng	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		2 800			2 800
Montshwa PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		450			450
Ingag PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		450			450
Si Phlomena PS	Khai-Ma	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		2 500			2 500
Zinglani PS	Erntjaneni	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		4			500
Wille Theron PS	Erntjaneni	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		5			500
Caret Van Zyl PS	Uburutu	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		12			1 400
Saupa P.S	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		5			500
Tselancho PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Francis Mphahanele PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Orange Oewer PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Orange Noord PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		12			1 400
Ikai Carp	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		11			1 400
Masemane P.S	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		6			550
Parth PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		11			1 400
Seelbeng PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		12			1 400
Gampoddi PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		11			1 400
Grootdrink PS	IKheis	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		12			1 400
Topline PS	IKheis	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Delpooshoop PS	Dkgatlong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Du Toitspan PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		3			200
Endavour PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Key in Nkome PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Pabellelo PS	Phokwane	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Rietvier PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Omang P.S	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Van Rensburg PS	Uburutu	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		12			1 400
RD Williams PS	Thembelhe	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
FJ Smit PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
SI Cyprians	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		5			550
Buffsvier PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Carolsburg PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		12			1 200
Rietfontein Inform	Mier	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		4			550
Loubos PS	Mier	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		4			550
Kleinmier PS	Mier	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		4			550
Weserkim PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Kakamas Sentraal	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Leerkrans PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Bolsbok PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 500
Bonteng PS	Phokwane	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Zinglea No.1 PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		13			1 400
Gooshupe Malokodi PS	Phokwane	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		4			500
Nuurvier PS	Kamiesberg	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		4			400
Gooshupe PS	Khai-Ma	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		18			2 800
Roolhalla PS	Magareng	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant		5			500
Name's Laboratory	Joe Morolong	Science Laboratory	24.10.2011	24.03.2012	Education Infrastructure Grant		1 010	988		

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/secondary specialised; admin block; water; electricity; sanitation/boilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								Date: Start	Date: Finish
1. New infrastructure assets												
Segopotsi S	Joe Morolong	Science Laboratory	1	26.10.2011	26.03.2012	Education Infra structure Grant	3	756	7 454	1 413	1 250	
Nonyalopont IS	Umsobomvu	Science Laboratory	1	01.04.2013	01.03.2014	Education Infra structure Grant	5	1 413	1 250	1 889	1 889	
Bosheng IS	Joe Morolong	Science Laboratory	1	01.04.2013	01.03.2014	Education Infra structure Grant	6	1 221	1 293	1 293		
Caribon v an Heerden	IF/Mtata Hais	Science Laboratory	1	18.10.2011	18.03.2012	Education Infra structure Grant	3	1 221	1 293			
Bothobong HS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	14	1 600			1 600	
Moshaweng SS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	6	600			600	
Lehikeng IS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	13	1 600			1 600	
Remmogo SS	#N/A	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	14	1 600			1 600	
Ibafeng HS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	15	1 700			1 700	
Phakane HS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	15	1 700			1 700	
Moredi SS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	15	1 700			1 700	
Lehang SS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	15	1 700			1 700	
Van Zylrus Hlbr	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infra structure Grant	15	1 700			1 700	
Boesmanland H.S	Khai-Ma	Media Centre-Libraries	1	18.10.2011	1.10.2013	Education Infra structure Grant	16	3 006	1 712			
Relekele P. S	Joe Morolong	Media Centre-Libraries	1	24.01.2012	1.10.2013	Education Infra structure Grant	10	2 054	160			
Sagonyana P. S	#N/A	Media Centre-Libraries	1	25.10.2011	25.03.2012	Education Infra structure Grant	4	1 368	132			
Piso Janjile	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infra structure Grant	6	3 012	2 512			
Mooki Lobelo P.S	Phokwane	Media Centre-Libraries	1	28.10.2011	28.03.2012	Education Infra structure Grant	6	3 012	2 512			
Pescodina P.S	Soi Plaale	Media Centre-Libraries, Comp Centre	2	28.10.2011	28.03.2012	Education Infra structure Grant	26	4 683	4 620			
Itakanyeng Commercial S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infra structure Grant	20	3 314				
Mapoteng P.S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infra structure Grant	15	3 801	544			
Oredise P. S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infra structure Grant	15	3 801	544			
Harwabar HS	Phokwane	Media Centre-Libraries	1	01.04.2013	16.10.2013	Education Infra structure Grant	25	1 926	553			
Makgokwe S. S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infra structure Grant	25	3 657	392			
Harwabar PS	Phokwane	Media Centre-Libraries	1	16.04.2013	16.08.2013	Education Infra structure Grant	14	1 400				
Namesesang H.S	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Okiep H.S	#N/A	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Vakbheini I. S	Joe Morolong	Media Centre-Libraries	1	17.05.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
KS Shuping HS	#N/A	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Ba Gaphadima SS	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Bogare PS	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Monokotshi Middle	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Johan Hein PS	#N/A	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Middlepos PS	Hantam	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
St Philomena PS	Khai-Ma	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Spognyer P.S	Kkamesberg	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	25	1 400		1 400		
Keurtefsehoor P.S	Renosobong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infra structure Grant	27	1 600		1 600		
Ikhaya PS	Umsobomvu	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	27	1 600		1 600		
Nourpoort Combined	Umsobomvu	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	28	1 600		1 600		
Ikwawasi Lokusa PS	Umsobomvu	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	27	1 600		1 600		
Progress PS	Siyancuma	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	26	1 600		1 600		
Phalalalo PS	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	26	1 600		1 600		
Barkly West SS	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	16	750		750		
CW KIES IS	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	25	1 600		1 600		
Delportshoop IS (PS)	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	26	1 600		1 600		
Flamingo PS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	27	1 600		1 600		
Francis Mchapanetle PS	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	26	1 600		1 600		
Greenpoint HS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	25	1 600		1 600		
Landbousoord Noord Kaapland Hoer	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	22	750		750		
Kgomo PS	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	27	1 600		1 600		
Masipa PS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	16	750		750		
Isago PS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	27	1 600		1 600		
Mosalakae PS	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	27	1 600		1 600		
Mogomoti HS	Magareng	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infra structure Grant	22	1 600		1 600		

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality	Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates	
				Date Start - Date Finish						2014/15	2015/16	MTEF 2016/17
1. New infrastructure assets												
Motswedi Thub IS	Mogalese		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	01.04.2015	01.03.2016	Education Infrastructure Grant		1 600		1 600		
Rooopan PS	Soi Pilaaje		Media Centre- Libraries	15.04.2013	15.08.2013	Education Infrastructure Grant	23	1 600		1 600		
Realeboge IS	Mogalese		Media Centre- Libraries	01.04.2015	01.03.2016	Education Infrastructure Grant	25	1 600		1 600		
Rolihalla PS	Mogalese		Media Centre- Libraries	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600		1 600		
Silwater PS	Djagalong		Media Centre- Libraries	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600		1 600		
Purchase of Mobile Classroom	Soi Pilaaje		Mobile Classroom	01.04.2015	30.03.2016	Education Infrastructure Grant	26	1 600		1 600		
Rorap PS	Kemetsberg		New Small Mobile Admin Block	01.04.2014	01.11.2014	Education Infrastructure Grant	30	2 500	8 410			
Hantam Primary	Hantam		New Mobile Admin Block	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	950			
Stephen Matherbe PS	#N/A		New Small Mobile Admin Block	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	950			
Idy Island PS	Kemetsberg		New Small Mobile Admin Block	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	950			
Klipfontein PS	Kemetsberg		New Mobile Ablution block	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500		500		
Lepalfontein PS	#N/A		New Mobile Ablution block	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500		500		
Sacred Heart PS	#N/A		New Small Mobile Ablution Block	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500		500		
Deppdrif PS	Hantam		New Mobile Ablution Block	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500		500		
Spogrivier PS	Kemetsberg		New Small Mobile Ablution Block	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500		500		
Hantam Primary	Hantam		New Mobile Ablution Block	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500		500		
Alheit PS	Kwai-Ma		New Small Mobile Ablution Block	01.04.2015	01.01.2016	Education Infrastructure Grant	9	950		950		
SI Phikema PS	Kemetsberg		New Mobile Admin Block	01.04.2015	01.01.2016	Education Infrastructure Grant	9	950		950		
Tweentvler PS	DKgalong		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Depotshop IS (PS)	Soi Pilaaje		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Flamingo PS	Djagalong		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Frances Mhacanele PS	Phokwane		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Landoukool Noord Kaapland Hoer	Phokwane		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Hatsvaal PS	Phokwane		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Kgomo PS	Phokwane		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Motswedi Thub IS	Soi Pilaaje		Food Nutrition Centre	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500		1 500		
Monshwa PS	Siyanama		New Schools	01.04.2013	15.03.2014	Education Infrastructure Grant	33	6 167		6 167		
Bongani SS	Joe Morolong		New Schools	01.10.2010	01.12.2012	Education Infrastructure Grant	8	25 380	24 953			
Bankara bodlong (New HS)	#Kara Hais		New Schools	18.11.2011	01.10.2013	Education Infrastructure Grant	32	41 429	27 670			
New school Pabalalo	#Kara Hais		New Schools	18.10.2011	01.10.2013	Education Infrastructure Grant	32	42 261	34 365			
New school Louisa ale	#N/A		New Schools	12/03/2012	11/09/2013	Education Infrastructure Grant	20	47 842	11 490	8 500		
New school Matjeekof	#Kai Garp		New Schools	18.10.2011	01.10.2013	Education Infrastructure Grant	32	41 476	33 024			
New school Kakamas	Djagalong		New Schools	07.04.2010	30.04.2013	Education Infrastructure Grant	11	21 716	21 897			
Barley West P/S(New School)	Emthanjeni		New Schools	13/10/2011	21/03/2013	Education Infrastructure Grant	35	41 091	17 312			
ISJ Johns PS	#N/A		New Schools	01.10.2013	01.10.2014	Education Infrastructure Grant	40	9 000		15 900		
Wrenchville PS	Phokwane		New Schools	01.10.2013	01.10.2014	Education Infrastructure Grant	150	21 000		6 000		
Pampsterdal (Jan Kemp)	Renostersberg		New Schools	01.10.2013	01.10.2014	Education Infrastructure Grant	180	27 000		18 000		
Phillipvale HS	#N/A		New Schools	01.10.2013	01.10.2014	Education Infrastructure Grant	180	27 000		18 000		
Igatharo Thaping HS	#N/A		New Schools	01.10.2013	01.10.2014	Education Infrastructure Grant	150	21 650		13 650		
Lesedi SS	#N/A		New Schools	01.10.2013	01.10.2014	Education Infrastructure Grant	300	290 000		11 750		
Emmanuel HS	Soi Pilaaje		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	60	5 000		5 000		
New school Kimberley (Must. change to Roodspan)	Soi Pilaaje		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	30	2 500		2 500		
Bodlong (New PS)	Thembulhe		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	30	2 000		2 000		
Styrsville (New School)	Djagalong		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	30	2 466		2 466		
New school Barkly Roorand	Tsanabane		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	30	2 000		2 000		
New primary school Posmasburg	Gasegonyana		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	65	7 500		1 900		
New school Mapeplanning	#Kai Garp		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	30	3 000		3 000		
Cille PS	#Kara Hais		New Schools	01.01.2014	01.01.2015	Education Infrastructure Grant	29	20 000		2 000		
New school Keros	#Kai-Ma		New Schools	01.01.2014	28.02.2014	Education Infrastructure Grant	6	500		500		
Boesmanland High School	Phencing		Fencing	01.10.2011	28.02.2014	Education Infrastructure Grant	6	750		750		
Boesmanland HS	Phencing		Fencing	01.10.2011	28.02.2014	Education Infrastructure Grant	6	500		500		
Pulelo P. S	Joe Morolong		Fencing	01.10.2011	28.02.2014	Education Infrastructure Grant	6	500		500		
Keurleskloof P.S	Renostersberg		Fencing	01.10.2011	28.02.2014	Education Infrastructure Grant	6	500		500		
Reurpela IS	Joe Morolong		Fencing	01.10.2011	28.02.2014	Education Infrastructure Grant	6	500		500		
Greenpoint PS	Soi Pilaaje		Fencing	01.10.2011	28.02.2014	Education Infrastructure Grant	6	500		500		

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality	Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17
I. New infrastructure assets													
Kgomo PS	Phokwane		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	1	500				
Banksdriif PS	Phokwane		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	1	500				
Northem Cape Agriculture H S	Phokwane		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	500				
Oklep H S	#N/A		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	8	750				
Kiflonlein P S	Kemetsberg		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	500				
Vooruitlig P/S	DKgatong		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	8	750				
Barkey West HS	DKgatong		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	8	750				
Mosalele P/S	DKgatong		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	8	750				
Simon Matsope P/S	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Kgomotso HS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Voorspoel P/S	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Riek aehHS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Kuluvile HS	Kgatelopele		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Lugolobate PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Galewa-ku PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Vasi Orange PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Orange-Noord PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Witgenoudsdriif PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Matsozi PS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Uubutu	Uubutu		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Victoria Wes CS	Uubutu		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Vasi Orange PS	Syancuma		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Phiel - Landgoed PS	DKgatong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Lugolobate PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	1000				
Barredri HS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	1000				
Galore PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	1000				
Makgokwe PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Rusimlin P/S	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Khuus PS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Noupoort Combined	Umsobomvu		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Graubowin IS	Syancuma		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Greenpoint PS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Kgomo PS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Tshileco SS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Rietvler PS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Barkey West PS	DKgatong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Homevale PS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Phiel - Landgoed PS	DKgatong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
SI Annes	Khat-Ma		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	6	500				
Swarikopdam SS	Miler		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	6	500				
Paulshoek PS	Kemetsberg		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	6	500				
Curriescamp PS	Khal Garip		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	8	750				
Carbon van Heerden HS	Joe Morobong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Kgomo PS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	11	1000				
Deiporshopharm S (PS)	DKgatong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Flamingo PS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Gaoshupe Makodi PS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Monshawa PS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Reilamile IS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Kgomotso HS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Moosi Lobeisi PS	Phokwane		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Tshileco SS	Sei Pstajle		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
#N/A	DKgatong		Fencing	1	01.04.2014	01.08.2014	Education Infrastructure Grant	10	1000				
Mogomoti HS	Mogareng		Fencing	1	01.04.2015	01.08.2015	Education Infrastructure Grant	10	1000				
Moswed Thub IS	Phokwane		Fencing	1	01.04.2015	01.08.2015	Education Infrastructure Grant	10	1000				
Phiel - Landgoed PS	DKgatong		Fencing	1	01.04.2015	01.08.2015	Education Infrastructure Grant	10	1000				
#N/A	Sei Pstajle		Fencing	1	01.04.2015	01.08.2015	Education Infrastructure Grant	10	1000				

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
1. New infrastructure assets										
Bathlams New Special	#N/A	Construction of new school	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	20 000	-	-	-
Mogomoti HS	Magelang	Construction of new Science Lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Nvovaspont IS	Umsobomvu	Construction of new Science Lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Bosheng IS	#N/A	Construction of new Science Lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Alpha PS	Emthlenjeni	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	27 000	-	-	-
Mobile Classrooms	Soi Paafe	Mobles	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	2 500	-	-	-
Bongani SS	Siyancuma	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	5 000	-	-	-
Mauqing PS (New PS)	#N/A	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	14 000	-	-	-
Bathlams New Special	#N/A	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	6 900	-	-	-
New school Lorab Park	Soi Paafe	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	15 000	-	-	-
Friel Langped PS	Digalong	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	12 000	-	-	-
Bongani SS	Siyancuma		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	3 000	-	-	-
Mauqing PS (New PS)	Joe Morolong		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 570	-	-	-
Bankara Botling (New HS)	#N/A		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 500	-	-	-
Phillipstwin PS	Renssteberg		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
New school Kimberley	Soi Paafe		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Bathlams Thaping HS	#N/A		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	5 000	-	-	-
Lesael SS	Joe Morolong		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	5 000	-	-	-
						7 039	1 530 969	292 650	251 296	285 081

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17	Forward estimates
Woodsdrift P.S	#N/A	Classrooms	25.07.2013 - 25.02.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	18	745	320	2 200			
Kankama H.S	Siyacuma	Classrooms	01.04.2012 - 01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	920	311				
Hahsvaal PS	Phekware	Classrooms	28.10.2011 - 28.03.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 729	1 566				
Progress PS	Sol Plaatje	Classrooms	28.10.2011 - 28.03.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	2 385	2 323				
Metelobelo I.S	#N/A	Classrooms & Science lab	25.10.2011 - 25.05.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8	3 007	2 886				
Batharo-Thaping S.S	#N/A	Classrooms	25.10.2011 - 25.05.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	2 983	2 536				
Kopano I.S	#N/A	Classrooms	24.10.2011 - 24.02.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	982	824				
H.T.T. Bodi P.S	ITsentshabane	Classrooms	18.10.2011 - 18.03.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	2 145	1 902				
Omang P.S	Joe Morolong	Classrooms	15.05.2013 - 15.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	4 584	634				
Bamaoipi P.S	#N/A	Classrooms	01.10.2013 - 01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	943	639				
Isagonle	#N/A	Classrooms	14.05.2013 - 14.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	4 144	577				
Segonyane PS	#N/A	Classrooms	18.05.2013 - 18.01.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	25	6 727	755				
Glen Reed P.S	#N/A	Classrooms, autism block	02.07.2013 - 02.02.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	62	6 089	457	7 900			
Remmago SS	#N/A	Classrooms	01.11.2013 - 01.11.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	32	-	-				
ITelanyo SS	Sol Plaatje	Classrooms	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	27 068	-				
Pampiersd	Phekware	Classrooms	16.04.2013 - 16.10.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	3 484	478				
Uletheep PS	Sol Plaatje	Classrooms, ECD	15.04.2013 - 15.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 576	376				
Wakfontein I.S	Joe Morolong	Classrooms	17.05.2013 - 17.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	5 781	378				
Pont Noldin H.S	#N/A	Classrooms	00/01/1900 - 00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	-	-				
Phakane HS	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	17	5 066	431	1 800			
Victoria West CS	Ukhulu	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 250	-	2 250			
Oron HS	Emtharjeni	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900			
Witbank	Mama-Khosi	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900			
J.G. Jansen P.S	IKhies	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900			

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/secondary specialised; admin block; water; electricity; sanitation/toilet; fencing classrooms or facilities or etc)	Date Start - Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
Fanie Maan PS	I/Khara Hais	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900	-	-
Swarifmore PS	I/Khara Hais	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	1 350	-	-
Unglton HS/Change to Groblershoop	I/Khais	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	1 350	-	-
Reanata PS	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16	2 250	-	2 250	-	-
Bontlang PS	Phokwane	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13	1 350	-	1 350	-	-
F.J Smit IS	#N/A	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	17	2 250	-	2 250	-	-
Mahikaneng	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	1 350	-	-
Gabere PS	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	1 350	-	-
Balfendi HS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	2 250	-	-	2 250	-
T.T. Lekake PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	-	1 350	-
A.B. Kowane PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	2 250	-	-	2 250	-
Laeng PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	2 250	-	-	2 250	-
Kakanyang Commercial S	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	-	900	-
Mohlong P.S	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16	2 250	-	-	2 250	-
Gabere PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	-	1 350	-
Shodoleng P.S	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	-	1 350	-
Rekgathle HS	#N/A	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16	2 250	-	-	2 250	-
Supe P.S	#N/A	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	-	1 350	-
Mobile Relocations	Soi Paele	Mobile Classroom	01.04.2015 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	2 500	-	5 000	-	-
Isagontle	#N/A	Disabled facilities	14.05.2013 - 14.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6	500	-	-	-	-
Nababeep SS	#N/A	Disabled facilities	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Novakopont PS	Umsoemvu	Disabled facilities	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Boishoko Special S	Soi Paele	Disabled facilities	01.10.2013 - 01.12.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Okiep HS	#N/A	Disabled facilities	01.10.2013 - 01.12.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Alpha PS	Emthanjeni	Disabled facilities	01.10.2013 - 01.12.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	2 700	-	-	-	-
#N/A	Emthanjeni	#N/A	01.04.2013 - 31.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	5 500	-	-	500	-
Kakanyang Commercial S	Joe Morolong	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350	-	-	-	-
Kgomodiswe HS	Joe Morolong	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-
Puleo P. S	Joe Morolong	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing (square meters)	Unit (ie. number of classrooms or facilities or square meters)								2015/16	2016/17
Robanyane Tab # P.S	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350	-	-	2014/15	MTEF 2016/17
Vanyv Ksvlei IS	Kareeberg	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-
Phume HS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	300	-	-	-	-
Bathling HS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Moshaweng SS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Lehlang IS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Remmogo SS	#N/A	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Boeleng IS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Joe Morolong	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Nametleng HS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Joe Morolong	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Perth PS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Lehlang IS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	235	-	235	-	-
Nekeleg P.S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Smoleng P.S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Lenono PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Gaest PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Tsheng PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
KS Shuping HS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Moshaweng SS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Khus PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Seppaco IS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Oredise P. S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Bogare PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Releke P. S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Maphiche PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Ba Gaphadima SS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Van Zylus Ithar	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	200	-	200	-	-
Rudonleh PS	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Phiso Janyla S.S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Gatboe M.S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Tsaelogwe PS	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Maeleng PS	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Matso Ithar	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Morabai P/S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Nametleng H.S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Siyanda District Offices	I/Khema Hais	#N/A	1	00/01/1900	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	500	-	-
Namaqua District Offices	#N/A	#N/A	1	31.03.2014	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	500	-	-
Wimrenon HS	Wagang	Electrical Reticulation	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-	-
Pampirand HS	Phokwani	Electrical Reticulation	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total Project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
Kgomoed HS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	2014/15	2015/16	2016/17
Simon Madiqa PS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Hletswale HS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Vaalheer HS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Watersvaks PS	Mogeng	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Andalasia PS	Mogeng	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
ELCON - Victor Vaughan Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCON - Dennis Craven Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCON - Jan Oosthuizen Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCON - Mike Erasmus Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCON - Swam van Herden Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Elizabeth Conrad SS	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Dombesobain PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Pampompont PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Melton world PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Van der Waltpoort PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
John Taabo Gatswe District Offices	#N/A	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	900	-	1 500	-
Namagala District Offices	#N/A	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	900	-	1 500	-
Isiyanda District Offices	#/Khama Hais	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	900	-	900	-
District Offices	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	-	-	-	-
Perseverance Office	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	-	-	-	-
Anderson PS	Siyencuma	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	200	-	-	-	-
Boreathe SS	Digalong	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-
Kgomo PS	Phokwane	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-
Pnel Landgoed PS	Digalong	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	95	-	-	-	-
Schmidat Bathing PS	Siyencuma	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	-	-	-	-
Grobenhose PS	Nchais	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	-	-	-	-
Sierman PS	Kheis	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	480	-	-	-	-
Sonskyn P.S	Trembele	New large ablution block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	480	-	-	-	-
Gamgare HS	#N/A	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	450	-	-	-	-
Stydenburg CS	Trembele	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	700	-	-	-	-
F.J. Smit LS	#N/A	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 050	-	-	-	-
Orate Sud P.S	Kgal Gamp	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	700	-	-	-	-
Francis Band D/C (Pans)	Isi Phele	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150	-	-	-	-
Perseverance Offices	Isi Phele	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	480	-	-	-	-
Perseverance Offices	Isi Phele	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 200	-	-	-	-
John Taabo Gatswe District Offices	#N/A	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	450	-	-	-	-
Namagala District Offices	#N/A	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	-	-	-	-
Pekwey - ka - Seme District Offices	Enthengeni	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	-	-	-	-
Siyanda District Offices	#/Khama Hais	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	-	-	-	-
Calvinia Office	Hartam	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	200	-	-	-	-
Nababeep SS	#N/A	Disable Ramps	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-

Table B.5. Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTFF 2015/16	MTFF 2016/17
Robanyane Top II P.S	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350	-	2014/15	2015/16	2016/17
Vanwinksele/IS	Keneberg	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-
Phakane HS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-
Bodithong HS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Moshaweng SS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Luhikeng IS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Remmogs SS	#N/A	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Bocheng IS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Namatsengang HS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
#N/A	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
#N/A	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Pheth PS	Joe Murobeng	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Luhikeng IS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	235	-	215	-	-
Ikheking P.S	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13	250	-	250	-	-
Smudlang P.S	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Lerumo PS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Gaesei PS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Tsening PS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
KS Shuping HS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Moshaweng SS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Khuis PS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Seggotsi IS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Onedise P. S	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Bogare PS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Rekela P. S	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Maiphincke PS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Ba Gaphadima SS	Joe Murobeng	#N/A	01.04.2014 - 01.08.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Van Zylsus Inler	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	200	-	250
Rustbren P/S	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
#N/A	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
#N/A	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
Phiso Jantjhe S.S	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
Gatboe M.S	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
Tsedingwe PS	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
Medibeng PS	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250
Meduo Inler	Joe Murobeng	#N/A	01.04.2015 - 01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	250

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTF Forward estimates
Moralad PS	Joe Morolong	#N/A	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	2014/15	MTF 2015/16 MTF 2016/17
Namelesang H.S	Joe Morolong	#N/A	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	250
Siyanda District Offices	/Kheera Haas	#N/A	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	-	500
Namaqua District Offices	#N/A	#N/A	01.04.2015	3.10.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	500	500
Warenthon HS	Ngareng	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Pampiesdal HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	-	-
Komobiso HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Simon Madipe PS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Hanswiler HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Vaaherts HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Wierwouts PS	Ngareng	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Andalasia PS	Ngareng	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
ELCOON - Victor Vaughan Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCOON - Danel Cray Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCOON - Jan Oosthuizen Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCOON - Mike Erasmus Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
ELCOON - Susan van Heerden Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Elizabeth Conrad SS	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Dombelstontien PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Pampiesport PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	-	-	-
Melton v erld PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
Van der Walpoort PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-
John Tuohi Gaetsewe District Offices	#N/A	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	-	-
Namaqua District Offices	#N/A	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	1 500	-
Siyanda District Offices	/Kheera Haas	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	1 500	-
District Offices	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	500	-
Preserveance Office	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	-	-	-	-
Anderson PS	Sy arcuna	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-
Bonesteat SS	Dikgatong	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-
Kgomo PS	Phokwane	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	300	-	-	-
Phai Landgoed PS	Dikgatong	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	300	-	-	-
Schmidtmir Bathing PS	Sy arcuna	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	85	-	-	-
Groedesthoop PS	/Kheas	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Stemman PS	/Kheas	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Sonaskyn P. S	Thembulhe	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	800	-	-	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
		School - primary/secondary/specialist, admin block, water, electricity, sanitation/other, fencing etc)	Units (i.e. number of classrooms or modules or square meters)	Start Date	Finish Date						2014/15	2015/16
Gamagara HS	#N/A	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Stydenburg CS	Thembale	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-
F. J. Smit LS	#N/A	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Orange Side P.S	Wahl Gap	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Frances Baard DO (Preme)	Soi Phele	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Reservance Offices	Soi Phele	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	150	-	-	-
Reservance Offices	Soi Phele	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	485	-	-	-
John Tshepo Galeswe District Offices	#N/A	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-
Namaqua District Offices	#N/A	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-
Ekxley - ka - Sama District Offices	Embanjeni	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Siyanda District Offices	IKhara Hlis	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Calvinia Offices	Hantam	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Hubabep SS	#N/A	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-
Garis HS	Komesberg	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	150	-	-	-
Okap HS	#N/A	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-
Wibank PS	Kwa-Ma	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	80	-	-	-
Sinhlec/Thaping Old hotel	#N/A	Alterations to building	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-
Latshego PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Newton PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Molatshego PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Kourija PS	Renosaberg	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	350	-	-	-
ST Pheas PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Loomstonen PS	Hantam	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Mafkeskop PS	#N/A	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Hantam PS	Hantam	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
FJ Smit IS	#N/A	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Lepalesintin PS	Komesberg	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Spongrivier P.S	Komesberg	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Brandvlei PS	Hantam	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Riponien Met P.S	Komesberg	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Simon Masupe PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Rubalele PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Kgono PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Hartivail PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
C. W. Kies PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Hartvaster PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Tshame PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
JG Jansen P.S	IKhara Hlis	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Frank Biggs PS	IKhara Hlis	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Danielskuis	Transabane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years		Total available		MTEF Forward estimates
			Date: Start	Date: Finish					2014/15	2015/16	2016/17		
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing (etc)	Units (i.e. number of classrooms or facilities or square meters)										
Wakfontein I.S	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Durban PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Tsabelangwe PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Madisa Inter	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Dabagong Inter	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Roburayane Tob PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Mekeng P.S	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Sobhuwe PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Luhlang PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Sonkyn P.S	Thembelhe	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Novalsport PS	Umsobomvu	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Philovale PS	Emthangeni	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
SS Madikane	Umsobomvu	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Lukhanyiso P.S	/Khasa Has	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Wela - Langal PS	/Khasa Has	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Oyivenoudahl PS	/Khasa Has	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Tshwaridela PS	Sol Plazje	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Kareville PS	Emthangeni	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	400					
Moholing P.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Roburayane Tob II P.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Rakganathhe S.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Igomotso HS	Phokwane	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Newtown PS	Tsentsabane	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Plaso Jarjile S.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	950					
Mobile Relocations	Sol Plazje	Demount and Rerection of mobile classrooms	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	1 000					
Mobile Connections	Sol Plazje	Water and electricity connections to mobile classrooms	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	500					
Mobile Classrooms	Sol Plazje		01	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	2 500					
Okiep PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	700					
Victoria West PS	Emthangeni	Construction of classrooms	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	450					
Kimberley Jnr PS	Sol Plazje	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	150					
Phel Landgoed PS	Dkgatlong	New large ablution block	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	60					
Edenrooip PS	Khas	New large ablution block	1	000119001	00/0119000	Education Infrastructure Grant	INFRAStructure DEVELOPMENT	610					

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates	
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing (etc)	Date: Start; Date: Finish					2014/15	2014/15	MTEF 2015/16	MTEF 2016/17
Sterman PS	Ikheis	New large ablution block	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		567				
Sonsky'n P.S	Thembelihle	New large ablution block	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		207				
Revelae SS	Soi Ploaile	Administration block	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		370				
Mooki Lobebe PS	Phokwane	Administration block	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 370				
Namatsengang H.S	Joe Mordong	Administration block	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
Piso Jantje S.S	#N/A	Administration block	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
Gemagara HS	#N/A	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		735				
Stydenburg CS	Thembelihle	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		178				
Benksdrift HS	Phokwane	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		584				
F.J. Smit L.S	#N/A	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		270				
Orange Suid P.S	I/Kgal Garp	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		520				
Bongani HS	Siyancuma	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 200				
Voorstdrift P.S	#N/A	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		700				
Oy/Venhousdrift P.S	I/Khara Hais	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				
Bathlao-Thapang S. S	#N/A	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				
Bontfeng P.S	Phokwane	Computer lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
Pesceddie P.S	Soi Ploaile	Computer lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
Mageng PS	Siyancuma	Computer lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		466				
Besmanhand H.S	Khuk-Ma	Computer lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
Frances Baard D/O (Pene)	Soi Ploaile	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		390				
Frances Baard D/O (Pene)	Soi Ploaile	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000				
Peasevance Offices	Soi Ploaile	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
John Taolo Gaetsewe District Offices	#N/A	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500				
Namaqua District Offices	#N/A	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 590				
Philey - ka - Seme District Offices	Iemfanjeni	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
Syanda District Offices	I/Khara Hais	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
Calvinia Offices	I/Khara Hais	Office Accommodation	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start - Date: Finish						2014/15	2015/16	2016/17
Nabaang SS	#N/A	Disabled ramps	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-	-
Lushaga PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	132	-	-	-	-
Okeg PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	136	-	-	-	-
Molebangwe PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	140	-	-	-	-
ST Paleni PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	98	-	-	-	-
Majlekoo PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Hentam PS	Phaniam		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-	-
F.J. Smit IS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Lepelshoek PS	Kamiesburg		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Spangvlei P.S	Kamiesburg		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Branovlei PS	Hardam		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	590	-	-	-	-
Kripshoek Met P.S	Kamiesburg		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Kopie PS	Phokwane		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	152	-	-	-	-
C.W. Kees PS	Phokwane		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	213	-	-	-	-
Danielskull IS	Tsantsabane		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	465	-	-	-	-
Deben PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	585	-	-	-	-
Tsaalengwe PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Deshengong Mtr	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Ikkeleng P.S	Joe Morobong		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Gobohuwe PS	Joe Morobong		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Philipvale PS	Emhangeni		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Lukhanyiso P.S	/i/Khara Hais		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-	-
Yela - Langos PS	/i/Khara Hais		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-	-
Olyvanshoof PS	/i/Khara Hais		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 500	-	-	-	-
Warrenton Public PS	Magareng		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-	-
Olympic PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-	-
Mphahlele P.S	Joe Morobong	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Smolobong P.S	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Batharo Thapong HS	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	328	-	-	-	-
Calvina PS	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	230	-	-	-	-
Port Nolloth HS	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Pampierstad HS	Phokwane	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Emerang Mmogo C S	Sol Plaatje	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
CW Kies VS	Phokwane	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Hopetown Combined School	Thembelathe	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/secondary/specialised; admin block; water, electricity, sanitation/toilet; fencing classrooms or facilities or etc)	Date Start Date Finish						2014/15	2015/16	2016/17
		Units (i.e. number of classrooms or facilities or square meters)									
Moboling P S	#N/A	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	900				
Robyanane Top II P S	#N/A	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 200				
Rekgarathle S. S	Joe Morolong	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	970				
Agmoseo HS	Phokwane	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 100				
Banskofit HS	Phokwane	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 200				
Piso Jenjile S. S	Joe Morolong	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	850				
Bonteng P S	Phokwane	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	950				
Mobile Relocations	ISd Phatlala	Mobles	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	2 500				
Mobile Connections	ISd Phatlala	Mobles	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	500				
Frances Baard District Offices	ISd Phatlala	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 000				
#N/A	EMthabeni	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 000				
John Tabo Gaosebwe District Offices	#N/A	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	2 000				
Namaqua District Offices	#N/A	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	750				
Siyanda District Offices	!//Khaue Hais	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	750				
Mogomosi HS	Magareng	Science Lab	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	50				
Ketelaco I S	Joe Morolong	Science Lab	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	950				
Piso Jenjile SS	Joe Morolong	Science Lab	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	950				
Frances Baard District Offices	ISd Phatlala	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	2 000				
#N/A	EMthabeni	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 500				
John Tabo Gaosebwe District Offices	#N/A	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	2 000				
Namaqua District Offices	#N/A	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 500				
Siyanda District Offices	!//Khaue Hais	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 500				
Frances Baard District Offices	ISd Phatlala	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	500				
#N/A	EMthabeni	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	500				
John Tabo Gaosebwe District Offices	#N/A	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 500				
Siyanda District Offices	!//Khaue Hais	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	500				
Namaqua District Offices	#N/A	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	500				
New bwn PS	!Tsamabane	School Halls	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	3 200				
Rating Thub HS	!Tsamabane	School Halls	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	1 800				
Remmogo HS	#N/A	Classrooms	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	15 000				
Batharo Thaping P. S	#N/A	Administration block	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	234				
Namabeging H S	Joe Morolong	Administration block	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	75				
Piso Jenjile S S	#N/A	Administration block	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	2 430				
Sydenburg CS	Thembelile	Classrooms	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	51				
Oranje Suid P S	!Koi Gorb	Classrooms	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1	186				

Table B.5: Education - Payments of Infrastructure by category										MTEF Forward estimates		
Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17	
		Block, water, electricity, sanitation/ toilet, fencing, classrooms or facilities or etc)	Start Date	Finish Date								
		square meters)										
Prescobia HS	Sei Phatle	Classrooms	00/01/1900	00/01/1900	00/011900 Education Infrastructure Grant		3,600					
Beesmanland H.S	Koba-Ma	Computer lab	00/011900	00/011900	00/011900 Education Infrastructure Grant		2,027					
Francis Baard D'O (Peme)	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Perseverance Offices	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		7,000					
John Tebo Gaetswe District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Pixley - ka - Seme District Offices	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Siyanda District Offices	I/Khara Hais		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Calvinia Offices	Matlam		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Oklap HS	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		200					
Alpha PS	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		10,300					
Wesport PS	Nqunang		00/011900	00/011900	00/011900 Education Infrastructure Grant		115					
Deban PS	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		71					
Lucretia PS	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,200					
Francis Baard District Offices	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		750					
IN/A	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
John Tebo Gaetswe District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		750					
Namaqua District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Siyanda District Offices	I/Khara Hais		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Simolobing P.S	Joe Mochlong		00/011900	00/011900	00/011900 Education Infrastructure Grant		60					
Pampersad HS	Phokwane		00/011900	00/011900	00/011900 Education Infrastructure Grant		22					
Zingisa No 2	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		814					
Emerag Mngolo C S	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		186					
EMang Mngolo C S	Phokwane		00/011900	00/011900	00/011900 Education Infrastructure Grant		50					
CV Kias IS	Phokwane		00/011900	00/011900	00/011900 Education Infrastructure Grant		2,053					
Newtown PS	Trantsabane		00/011900	00/011900	00/011900 Education Infrastructure Grant		256					
Wholobing P. S	Joe Mochlong	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		265					
Robanyane Tolo II P.S	Joe Mochlong	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		44					
Rekgamathle S. S	IN/A	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		203					
Kgomotso H.S	Phokwane	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		1,070					
Newtown PS	Trantsabane	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		2,000					
Mobile Reconnections	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Mobile Connections	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		10,000					
Mobile Classrooms	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		390					
Francis Baard District Offices	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		90					
IN/A	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		186					
John Tebo Gaetswe District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		390					
Namaqua District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		403					
Siyanda District Offices	I/Khara Hais		00/011900	00/011900	00/011900 Education Infrastructure Grant		550					
Obontse PS	Joe Mochlong		00/011900	00/011900	00/011900 Education Infrastructure Grant		550					
Reakka MS	Joe Mochlong		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,200					
Barkly -West PS	Digalong		00/011900	00/011900	00/011900 Education Infrastructure Grant		2,430					
Piso -Jangle HS	Joe Mochlong		00/011900	00/011900	00/011900 Education Infrastructure Grant							
						96	347,407	17,803	39,085	24,260		

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates
		School - primary/secondary specialised; admin block; water; electricity; sanitation/ toilet; fencing classrooms or facilities or etc)	Date Start - Date Finish						2014/15	MTEF 2015/16 - MTEF 2016/17
Puleo P. S	Joe Morong	Repairs and Renovations	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 750	-	3 000	-
Keqomodwe H.S	#N/A	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7	750	-	-	-
De Villiers Hostel	Kamiesberg	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 000	-	-	-
Eckstein Hostel	Khathu	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 000	-	-	-
Hanover Hostel	Emthatheni	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	17	1 750	-	-	-
Vosburg Delta Hostel	Krueberg	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	-	-
Namaqua HS	#N/A	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Khathams HS	Kamiesberg	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Loerestonlein HS	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Hostel Relief	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
House Reburne Hostel	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
House Frank Joubert Hostel	Thembelille	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
House Groenstien	Syancuma	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Genieshof Hostel	Kamiesberg	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
DL Jansen	Dikgatong	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Veritas Hostel	Emthatheni	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Barkly West SS	Dikgatong	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	-	500	-
Peecodia P.S	Soi Platje	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	-	500	-
Reilamie IS	Phokwane	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	-	500	-
Vooruieg PS	/Kham Hais	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Victoria Wes Hostel	Uburu	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Brandvlei I.S - Hostel	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Okep H.S	#N/A	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10	1 300	-	-	750
Phillipown P.S	Rensostberg	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6	500	-	-	500
Gaases PS	Joe Morong	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6	500	-	-	500
Batharo Thaping S.S	#N/A	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 000	-	-	2 000
Moreson hostel	Thembelille	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	-	1 000
Frank T're P.S	Joe Morong	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7	750	-	-	750

Table B.3: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
Bathoepi P S	Joe Morong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	750	750		
Bessmanland HS - Swarberg Hotel	Khisi-Na	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 500	2 500	2 500	1 000	
Geniep H S	Thembelihle	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	1 000	
Phakantsani H S	Rensselaersburg	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	1 000	
Greenpoint HS	Soi Platjé	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	1 000	
Warrenton Public P/S	Magnani	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	1 000	
Thalifang IS	Magnani	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Rothaha	Magnani	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Reafloga IS	Magnani	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
OW Kies IS	Magnani	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	750	750	500	
Rosendal PS	M/Khara Haas	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
#N/A	#N/A											
Gelone PS	Joe Morong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Bedulare PS	Joe Morong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Babhweng IS	Joe Morong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Hutsvater P S	Phokwane	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Tshwarabela PS	Soi Platjé	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
IsagP/S	Soi Platjé	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Qehle-Manchwe IS	Phokwane	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Prieta CS	Thembelihle	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Hopetown Combined School	Thembelihle	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
SS Madlani	Umsobomvu	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000	1 000	1 000	500	
Pebusville P S	Rensselaersburg	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 300	1 300	1 300	500	
St Cyprians	#N/A	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	750	750		
Pampersad HS	Phokwane	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900	900		
DeVilliers Hotel	Kemseberg	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900	900		
Estien Hotel	Khisi-Na	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900	900		
Bengandil Hotel	Thembelihle	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900	900		
House Diminor Hotel	Ujuntu	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900	900		
Beacon PS	Soi Platjé	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900	900		

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								
Herov Hostel	Emthangeni	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	MTEF 2015/16
Huis Olo	Siyancuma	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	MTEF 2016/17
Maremane P.S	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Kimberley Boys High	Sol Plaatje	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Veritas Hostel	Emthangeni	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Genshof Hostel	Kamiesberg	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Redlamie IS	Phokwane	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Slenham PS	IKriss	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
ST. Cyprians IS	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Sonskyn P.S	Thembelille	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Anderson P.S (Hostel)	Siyancuma	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Vooruitlig PS	I/Khona Hais	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Victoria Was Hostel	Ubuntl	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Vesburg Delta Hostel	Kareeberg	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Sutherland HS	Karoo Hoogland	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Brandvlei IS - Hostel	Hembar	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Kakamas HS Hostel	Kaif. Garip	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Sutherland HS - Daghreek Hostel	Karoo Hoogland	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Namaqua HS	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-
Colesburg HS	Umsobomvu	Upgrade of sanitation	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
ST Cyprians	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	365	-	-	-
Bergendal Hostel	Thembelille	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	250	-	-	-
Huis Olo	Siyancuma	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Klarkams HS	Kamiesberg	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Maremane P.S	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Veritas Hostel	Emthangeni	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	250	-	-	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/ secondary/ specialist; admin block; water, electricity, sanitation/toilet, fencing etc)	Date: Start, Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
		Units (i.e. number of classrooms or facilities or square meters)									
Sutherland HS	Hamam	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		340				
Kakamas HS Hostel	//Khaara Hais	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				
Sutherland HS - Daybreak Hostel	Hamam	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		310				
Namaqual HS	#N/A	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 200				
Deportshoop C S	Dikgatong	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		500				
Mooki -Lobelo PS	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		500				
Kgomotso S S	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		500				
Orange-Oewer PS	//Khaara Hais	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		500				
Geniep HS	Thembelhe	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				
Sonsky'n P. S	Thembelhe	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		500				
Vosburg Delle Hostel	Ubuntj	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				
Beacon PS	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	148				
Maremane P.S	Joe Morolong	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	11				
Kakamas HS Hostel	//Kaal Garib	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	257				
Mooki -Lobelo PS	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	270				
Simon Nkulupe	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	437				
Kgomotso S S	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	724				
Pabalelo PS	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	433				
Orange-Oewer PS	//Khaara Hais	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	393				
Gale Maree	#N/A	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	391				
Molehabangwe PS	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT	0	125				
						64	92 134		24 000	19 750	

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
		School - primary/secondary/specialised; admin block, water, electricity; sanitation/toilet; fencing; classrooms or facilities or etc)	Date Start - Date Finish							2014/15	MTEF 2015/16	MTEF 2016/17
Mobile Connections	Soi Phele	Mobile Classroom	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	900	1 900				
Frances Baard District Offices	Soi Phele	Sanitation	01.10.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	25	5 900	500	2 900			
Bongani P S	Syancuma	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	200		200			
Vamkyivale IS	Karoo Hoogland	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350		350			
Lareng PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150		150			
Tseneng PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150		150			
Lerumo PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150		150			
Madibeng PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100		100			
Rekgarathle H S	Casegonyana	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100		100			
Nameabegang H S	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100		100			
Bathano-Thapang S S	#N/A	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100		100			
Naababeng HS	#N/A	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150		150			
Roggeveld FS	Karoo Hoogland	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150		150			
Melibebe Human	Karoo Hoogland	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150		150			
Syanda District Offices	//Karaai - Hais	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 250		500	500		
Frances Baard Refurbishment	Soi Phele	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000			500		
John T. Gastevue Refurbishment	#N/A	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000			500		
Namaqua Refurbishment	#N/A	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000			500		
PvKey ka Seme Refurbishment	Enlithanjeni	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000			500		
Syanda Refurbishment	//Karaai - Hais	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000			500		
Offices	Soi Phele	Maintenance	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	17 400		6 750	5 000		
Public Ordinary and Special Schools	Soi Phele	Maintenance	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	310 000		11 000	10 000		

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Date Start	Date Finish							2014/15	2015/16
Offices	Soi Plagje	School - primary/secondary/specialised admin block, water, electricity, sanitation/foilet, fencing etc)	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 000	-	20 415	20 151 6	20 161 7	
Public Ordinary and Special Schools	Soi Plagje	Maintenance and Repairs	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 000	-	-	-	-	
Frances Baard District Offices	Soi Plagje	Maintenance and Repairs	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
#N/A	Embanjeni	Upgrade of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
John Taolo Gaetsewe District Offices	#N/A	Upgrade of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
Namaqua District Offices	#N/A	Upgrade of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
Siyanda District Offices	/Khanu Hais	Upgrade of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
Frances Baard District Offices	Soi Plagje	Upgrade of sanitation	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
#N/A	Embanjeni	Upgrade of sanitation	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
John Taolo Gaetsewe District Offices	#N/A	Upgrade of sanitation	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
Namaqua District Offices	#N/A	Upgrade of sanitation	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
Siyanda District Offices	/Khanu Hais	Upgrade of sanitation	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500	-	-	-	-	
Frances Baard District Offices	Soi Plagje	Upgrading of w ater supply	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	250	-	-	-	-	
#N/A	Embanjeni	Upgrading of w ater supply	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	250	-	-	-	-	
John Taolo Gaetsewe District Offices	#N/A	Upgrading of w ater supply	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	250	-	-	-	-	
Siyanda District Offices	/Khanu Hais	Upgrading of w ater supply	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	250	-	-	-	-	
Namaqua District Offices	#N/A	Upgrading of w ater supply	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	250	-	-	-	-	
Frances Baard Refurbishment	Soi Plagje	Condition assessments	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-	
John T Gaetsewe Refurbishment	#N/A	Condition assessments	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-	
Namaqua Refurbishment	#N/A	Condition assessments	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-	
Pikley ka Seme Refurbishment	Embanjeni	Condition assessments	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-	
Siyanda Refurbishment	/Khanu Hais	Condition assessments	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	-	-	-	-	
Offices	Soi Plagje	Office Maintenance	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 000	-	-	-	-	
Public Ordinary and Special Schools	Soi Plagje	School Maintenance	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 000	-	-	-	-	
Offices	Soi Plagje		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 000	-	-	-	-	
Public Ordinary and Special Schools	Soi Plagje		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 500	-	-	-	-	
Frances Baard District Offices	Soi Plagje		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	687	-	-	-	-	
#N/A	Embanjeni		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	38	-	-	-	-	
John Taolo Gaetsewe District Offices	#N/A		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	346	-	-	-	-	
Siyanda District Offices	/Khanu Hais		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	434	-	-	-	-	
Namaqua District Offices	#N/A		00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	325	-	-	-	-	
							827	411 356	22 100	20 300		
							9 428	2 382 088	310 253	336 461	349 581	

Table B.7.1: Summary of departmental transfers to other entities (e.g NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2013/14	2014/15	2015/16
Transfers to Households (MEC Discretionary Fund)	270	387	478	250	250	1	260	271	285
Transfers to Households	411	1 099	320	-	-	78	-	-	-
Transfers to Households - Bursaries to Non-Emplo	5 335	4 330	11 731	4 320	4 320	5 073	4 795	5 040	5 307
Transfers to Provincial Government	-	4	-	-	-	-	-	-	-
Officials	133	820	-	-	-	-	-	-	-
Public Primary Schools	96 905	89 819	119 002	100 253	100 253	97 084	135 036	155 391	184 739
Public Primary Schools - Hostels	14 803	15 542	19 936	14 673	14 673	10 000	15 407	16 116	16 970
Public Secondary Schools	43 471	38 384	47 324	47 054	47 054	63 546	49 000	62 778	66 105
Public Secondary Schools - Hostels	20 693	18 542	17 555	11 231	11 231	27 626	11 793	12 335	12 989
School Food Nutrition Funding for Schools (CG)	79 930	106 055	110 263	116 462	116 462	116 462	132 744	141 682	149 191
Transfers to Provinces & Municipalities	47	-	-	-	-	-	-	-	-
Transfers to Provinces & Municipalities	44	-	-	-	-	-	-	-	-
Schools	238	105	924	-	-	-	-	-	-
Transfers to Provinces & Municipalities	1	1	1	-	-	-	-	-	-
Officials	-	5	-	-	-	-	-	-	-
Officials	-	5	-	-	-	-	-	-	-
Independent Primary Schools	1 357	1 468	1 927	3 071	3 071	426	3 225	3 373	3 552
Independent Secondary Schools	5 846	6 329	6 974	5 972	5 972	7 521	6 271	6 559	6 907
Special Schools	6 789	5 554	6 125	7 800	7 800	6 602	8 112	8 518	8 969
Special Schools Hostels	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
Colleges	-	-	-	-	-	-	-	-	-
Colleges	23 914	34 542	46 620	-	-	3 984	-	-	-
ABET Hosting Schools	-	65	-	-	-	-	-	-	-
ECD Public Schools	21 965	29 377	40 650	47 184	5 184	8 750	3 073	27 068	28 503
Community Based ECD Sites	5 643	6 143	7 295	8 760	8 760	5 016	2 000	2 455	2 585
Officials	150	3	-	-	-	-	-	-	-
Stipends to Pre-Grade R Practitioners	-	-	2 363	959	959	-	-	-	-
SETA	2 433	2 943	3 198	3 444	3 444	3 444	3 616	3 782	3 982
Schools	388	5 756	-	9 777	9 777	-	-	-	-
Schools - Equitable Share - Feeding	26 991	13 782	12 932	10 395	10 395	7 000	6 415	6 710	7 066
Umalusi	604	692	377	733	733	605	770	805	848
Officials	533	540	-	-	-	-	-	-	-
Schools	38	-	-	-	-	-	-	-	-
Transfers to Schools - EMIS	-	-	2 482	-	-	-	-	-	-
EPWP Grant	-	6 586	1 000	9 777	9 777	9 777	-	-	-
Total departmental transfers to other entities	361 313	391 325	461 909	404 715	362 715	377 618	385 220	455 722	500 987

Vote 5
Department of Roads
and Public Works

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2014/15	R1 152 494 000
Responsible MEC	MEC of Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads
- Strategic Planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures
- Public works - Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

To be trendsetter through excellence in service delivery.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider

- The Public Finance Management Act, Act 1 of 1999.
- The Public Service Act, Act 103 of 1994
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000 -
- Northern Cape Provincial land administration act

- Local government property rates bill
- Government Immovable Management Act (GIAMA)
- Communal Land Administration Act
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill
- Promotion of Administrative Justice Act, Act 31 of 2000.
- Ministerial Determination No. 4 for Expanded Public Works Program.
- Code of Good Practice for Expanded Public Works Program.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department's Annual Performance Plan (APP) has been developed in line with the allocated budget and performance indicators and the outcomes delivery agreement. The outlook for the 2014/2015 financial year clearly indicates the department's key priorities and activities for achievement within the allocated budget which will look at the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding requirements.
- Implementation of the Road Infrastructure Strategic framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

- Output 1: Service delivery quality and access
- Output 2: HR management and development
- Output 3: Business processes, systems, decision rights and accountability management
- Output 4: Reducing corruption in the Public Service

In order to make sure that we are in line with government main strategic priorities, we have developed activities that are linked and are a part of our quarterly reporting.

2. Review of the current financial year (2013/14)

Department of Health

Upington Hospital

The New Upington Referral Hospital Project includes the construction of a 267 bed, level 1 & 2 referral hospital and replaces the old Upington Hospital.

The total project measures an estimated 32 000 m² of bulk infrastructure and was divided into nine phases.

The following five phases were completed during the 2013/2014 financial year:

- Staff Accommodation A 100 per cent complete
- Tuberculosis (TB) Unit 100 per cent complete
- Internal Roads Construction 100 per cent complete
- External Road Construction 100 per cent complete
- EMS Building 100 per cent complete

The projects have been successfully completed and handed over to the user department.

De Aar Hospital

The New De Aar Hospital Project comprises of a construction of a 158 bed hospital comprising of 95 main hospital beds and 63 TB beds. The project was divided into six phases. Five phases have been completed, namely:

- Staff Accommodation A
- Staff Accommodation B
- Perimeter Fence and
- Water Reservoir
- The TB Unit

The Main Hospital is currently still under construction, physical progress is at 65 per cent and it is expected to be completed in November 2014.

Mental Health Facility

The project includes the partially completed Mental Health Hospital facility in Kimberley. The facility is expected to house 310 beds. The current progress on site on the new contractor is 35 per cent.

New Clinics

Two new clinics have also been completed, namely, Deurham Clinic and Gamopedi Clinic

Upgrading / Conversions projects

Six (6) Projects were identified for this programme for the Department of Health.

Project Name	Scope of Works	Progress
Tshwaragano Hospital	New OPD, Gatehouse and Siteworks	100% Complete
Galeshewe Day Hospital	Upgrading of Internal Roads; Guardhouse; Perimeter Fence and Replacement of Manhole Covers	7% Complete: Site handed over in January 2014.
Kimberley James Exhums Building	Refurbishment of the building.	99% complete
Richmond Clinic	Construction of Internal Roads	100% complete
Frazerburg CHC	Refurbishment of the CHC	Site handed over in January 2014. 12% Complete
Sutherland CHC	Refurbishment of the CHC	Site handed over in January 2014. 10% Complete

Other departments

The following infrastructure projects were identified for the 2013/14 financial year:

Department of Education

63 infrastructure projects were identified, of which some are still on-going

Department of Sports, Arts and Culture

5 Infrastructure projects were identified, of which 2 have been completed.

Expanded Public Works Programme (EPWP)

The second phase of EPWP comes to an end at the end of 2013/14 financial year. A target to create 106 193 work opportunities was set for the Northern Cape Province over the five year period. To date the province has created 73 236 work opportunities, while municipalities have created 26 441 from a target of 29 102.

For the first time since the implementation of EPWP, all 32 municipalities have reported on EPWP and 26 of these municipalities now qualify for incentive grants.

Continued under-reporting and persisting problems experienced with the EPWP IRS reporting system are however still some of the main challenges affecting performance.

Rooting Out the Dust

Rooting out the Dust is the department's intervention program initiated by the MEC which is aimed at job creation through labour intensive methods.

The projects ranged from paving of access roads, installation of storm water channels, and eradication of invader plants to refurbishment of provincial buildings. For the year under review the 24 projects were undertaken, which created 1 624 work opportunities.

Phakamile Mabija Learnership Programme

The first intake of the Phakamile Mabija Learnership Programme, an EPWP initiative under Youth Development Programme, was completed in July 2013. 17 Out of 43 learners exited the programme as qualified artisans.

Operation Khotso Pula Nala

Operation Kgotso Pula Nala was officially launched by the Premier of the Northern Cape Province on 21st March 2011. This is a multi- year project which will be implemented in phases aimed at township revitalisation. The Department of Roads and Public Works was tasked with the implementation of this programme. To date 746 work opportunities were created out of 9 projects.

Roads projects

Vosburg to Carnarvon

The road connects Britstown, Vosburg and Carnarvon, it also provides access to surrounding towns to access government services in Kimberley as well as transportation of farm produce. This project was completed during 2013.

The project employed, during the pick construction period, a total of 133 people per month. Of these people 65 were youth, and 19 were women. From the local labour there were 70 persons who received 599 hour of training to the value of R0.119 million. One student civil technician, who received practical training on this project, successfully achieved her diploma.

Kuruman to Hotazel

The road from Kuruman to Hotazel, Black Rock (TR 5/5) and the South African border forms a vital link between the central and western parts of South Africa and the southern parts of Botswana. To the south it links up with the N14 route between Gauteng Province and the western parts of the Northern Cape Province. To the north the route links up with the Trans-Kalahari Highway A2, which in turn connects the B6 route in Namibia with the N4 route in South Africa.

The project was initiated during 2012 and completed during 2013. The Northern Cape Department of Roads and Public Works will be contributed 25 per cent of the total project cost and the surrounding mining houses contributed 75 per cent.

Hondeklipbay Road

The entire design was re-evaluated based on the design standards specified in the *Southern African Development Community's Guideline for Low-Volume Sealed Roads published, July 2003*.

The first section (Section 1) is from the N7 along the Divisional Road 2963 to the town of Klipfontein, was handed over to the contractor during November 2013.

The project is implemented as a contractor development project, where a mentor agreement is signed with a Northern Cape bases sub-contractor. The project aims to employ 50 local labourers.

3. Outlook for the coming financial year 2014/15

The departments estimated infrastructure budget over the MTEF amounting to R 2.449 billion. The provincial road network is faced with the following challenges:

The provincial roads network comprises of 63 092 kilometres of road including 3 573.6 kilometres of paved roads, 22 518.2 kilometres of unpaved roads and 37 000 minor roads. The department conducted a study to determine whether any access roads to communities and areas of interest are provided for. The study identified 777 kilometres of road, which is not under the authority of the province but identified to possibly be included in the future.

The Northern Cape road network consists of 13 per cent paved roads while 87 per cent of the network length is unpaved roads.

The overall Paved Road network Visual Condition Index (VCI) for the Northern Cape's paved road network change from 2012 to 2013 is reflected below;

- Very good roads has increased from 3 to 7 per cent;
- Good roads has increased from 24 to 36 per cent;
- Fair roads has decreased from 40 to 38 per cent;
- Poor category roads has decreased from 29 to 18 per cent;
- Very poor roads have decreased from 4 to 1 per cent.
- These are the results of the current reseal programme.

An amount of R290 million has been allocated for routine maintenance on gravel and paved roads, R93 million is allocated for flood damage repairs and R110 million for resealing projects.

John Taolo Gaetsewe Roads

MR950 and MR 947 roads were identified and prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan. The MR 947 road was sealed up to 40 kilometres and the gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial boarder with the North West Province.

The designs were completed during 2013 and the project is estimated at R300 million.

Hotazel to Tsineng phase 3 (Gasese access road)

This is the third phase of this project that aims to provide paved access between Hotazel and Tsineng. The project is a partnership between BHP Billiton and the department, funded on a 50/50 basis.

Expanded Public Works Programme Phase 2

The EPWP programme will launch its Phase 3 in 2013/14 with new set of targets for the next five years. The National Public Works is finalising the Phase 3 business plan and provinces will be allocated new targets which must be built into their five year plans.

Youth Development

In phase II of the program, which started with 32 Youths and currently 29 remain (learners: 22 males and 7 females).

They are from all regions of the Northern Cape and are currently undergoing training in the following trades:

- 14 X Electricians
- 8 X Diesel Mechanics
- 2 X Boiler Makers
- 4 X Fitters and Turners

The learners will commence practical training on 1st May 2014 for a period of 18 months. Upon completion of this phase the learners will then go for Trade Tests.

Public Works

Department of Education

A total of 18 Infrastructure projects were identified for 2014/2015 financial year:

- Early Childhood Development (ECD) Classrooms: R1,5million: 1 X Unit
- Ablution Blocks : R9,8 million: 12 X Units/ projects
- Classroom Blocks : R6,5 million: 2 X Units
- Media Centres (Libraries) : R3,2 million: 2 X Units
- Schools Halls : R3 million: 1 X Unit

Department of Health

All Health projects under construction will continue in the new financial year and no new projects have been received. These include:

- De Aar Main Hospital
- Galeshewe Day Clinic
- Sutherland CHC
- Frazerburg CHC
- Planning for Kuruman Hospital
- New Mental Health Facility

Immovable Properties

The Conditions assessments of all provincial immovable assets will continue. The exercise will also include valuations and surveying (Consolidation and sub division).

The Immovable Asset Register Enhancement program will also continue to ensure the immovable assets register is complete and meet the Auditor General's requirements.

The process of assessing the leasing portfolio will also continue in the coming financial year.

4. Reprioritisation

The department had to reprioritize within its allocation as a result of the 1, 2 and 3 per cent budget cuts over the 2013 MTEF period. The department was unable to further reprioritize due to the already slow increase of the baseline over the MTEF.

5. Procurement

The only major procurement to be undertaken in the 2014 MTEF will be regards to the completion of all incomplete construction projects. The department will capacitate the Supply Chain Management unit in the CFO's office with additional funding received in the adjustment budget.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1: Summary of receipts: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	372 793	562 505	480 469	484 431	597 099	597 099	509 058	530 515	559 480
Conditional grants	347 225	493 190	536 067	662 484	516 680	664 399	643 436	686 761	723 159
Devolution of Property Rate Funds	37 061	58 035	52 361						
Grant to provinces									
Expanded Public Works Programme		76		3 000	4 915	4 915	2 964		
Incentive Grant for provinces									
Provincial Infrastructure Grant	310 164	67 266							
Provincial Roads Maintenance Grant		308 759	483 706	659 484	511 765	659 484	640 472	686 761	723 159
Transport Disaster Management Grant		59 054							
Total receipts	720 018	1 055 695	1 016 536	1 146 915	1 113 779	1 261 498	1 152 494	1 217 276	1 282 639

Table 2.1 shows the summary of receipts in the Department of Roads and Public Works over a 7 year period. The total budget of the department increased by 0.5 per cent from the 2013/14 compared to the 2014/15 financial year. The equitable share has increased by 5.1 per cent from R484.431 million in 2013/14 to R509.058 million in 2014/15.

The Provincial Road Maintenance Grant has decreased by 3.3 per cent and the Expanded Public Works Programme Incentive Grant for Provinces decreased with 1.3 per cent from 2013/14 main appropriation to 2014/15 financial year.

6.2 Departmental receipts collection

Table 2.2: Departmental receipts: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 072	4 051	4 039	4 961	4 961	4 920	5 469	6 064	6 385
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and	81	298	482	-	54	95	-	-	-
Total departmental receipts	4 153	4 349	4 521	4 961	5 015	5 015	5 469	6 064	6 385

The projected budget for departmental receipts increases from R4.961 million in 2013/14 to R5.469 million or 10.2 per cent in 2014/15. Revenue is derived mainly from rental dwellings, commissions and tender documents.

The following assumptions were used for the budget of revenue:

- Rental dwelling an annual escalation of 10 per cent
- 5 per cent increase to commission on garnishee orders
- An increase in the sale of tender documents.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.5, 5.4 and 5.4 per cent respectively has been made.
- CPI projections of 5.5 per cent in 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3: Summary of payments and estimates: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	68 763	169 847	146 874	109 210	116 324	118 312	124 028	131 879	138 987
2. Public Works Infrastructure	164 443	209 950	125 094	112 158	145 202	145 202	119 867	129 642	136 381
3. Transport Infrastructure	423 605	625 647	668 540	852 784	710 996	854 804	833 198	880 293	927 416
4. Community Based Programme	63 207	50 251	76 028	72 763	141 257	143 180	75 401	75 462	79 856
Total payments and estimates	720 018	1 055 695	1 016 536	1 146 915	1 113 779	1 261 498	1 152 494	1 217 276	1 282 639

Table 2.3 provides a summary of payments and budgeted estimates per programme for the period 2010/11 to 2016/17. Expenditure trends for the period 2010/11 to 2013/14 reflected an annual nominal growth rate of 22.3 per cent.

7.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	270 666	373 460	444 944	974 393	860 305	1 008 024	970 471	1 032 122	1 088 467
Compensation of employees	118 026	149 141	182 850	221 081	218 787	209 287	237 834	251 842	265 572
Goods and services	152 525	224 147	262 094	753 107	641 518	798 737	732 637	780 280	822 895
Interest and rent on land	115	172	-	205	-	-	-	-	-
Transfers and subsidies to:	85 941	168 107	128 621	64 181	105 569	105 569	67 659	70 697	74 366
Provinces and municipalities	81 456	75 559	72 298	46 677	84 386	84 386	49 310	51 578	54 312
Departmental agencies and accounts	3 574	90 892	52 950	15 517	15 517	15 517	16 348	17 102	18 008
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	911	1 656	3 373	1 987	5 666	5 666	2 001	2 017	2 046
Payments for capital assets	363 411	514 128	441 911	108 341	147 905	147 905	114 364	114 457	119 807
Buildings and other fixed structures	351 604	447 676	404 644	106 890	141 957	141 957	112 401	112 422	117 664
Machinery and equipment	11 699	66 380	37 267	1 443	5 948	5 889	1 955	2 035	2 142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	72	-	8	-	59	8	-	-
Payments for financial assets	-	-	1 060	-	-	-	-	-	-
Total economic classification	720 018	1 055 695	1 016 536	1 146 915	1 113 779	1 261 498	1 152 494	1 217 276	1 282 639

The increase against compensation of employees from 2010/11 to 2016/17 is mainly due to the provisioning for the annual wage agreements. The significant increase during 2012/13 was due to the function that was previously executed by district municipalities. The establishment was amended to incorporate the additional personnel. The budget for compensation of employees has increased by 7.6 per cent from the 2013/14 main appropriation to the 2014/15 budget. This is to make provision for annual salary increases as well as additional funds received for re-grading of clerks and SCM personnel.

The goods and services budget has decreased by 2.7 per cent from the 2013/14 main appropriation to the 2014/15 financial year. This is mainly due to the decreasing of the Provincial Roads Maintenance Grant.

The over projected expenditure of transfers and subsidies during the 2013/14 financial year is mainly as a result of a roll over request for Operation Khotso Pula Nala and a roll over on the Devolution of Property Rates Fund Grant. The project is aimed at township revitalisation in various areas of the province.

Payments for Capital Assets increase with 5.1 per cent from the 2013/14 main appropriation to the 2014/15 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure has grown from R463.483 million in 2010/11 to R771.112 million in 2014/15. The Infrastructure Grant to Provinces (IGP) was replaced by the Roads Maintenance Grant at the end of the 2011/12 financial year.

Most of the projects for the 2014/15 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	39 825	74 686	14 688	-	340	340	-	-	-
Existing infrastructure assets	379 263	490 223	577 393	795 725	720 258	867 976	771 112	817 686	860 070
Upgrades and additions	275 824	330 562	408 170	99 890	99 890	114 079	102 401	100 422	105 664
Rehabilitation and refurbishment	34 584	42 159	13 464	7 000	7 000	27 878	10 000	10 000	12 000
Maintenance and repairs	68 855	117 502	155 759	688 835	613 368	726 019	658 711	707 264	742 406
Infrastructure transfers	44 395	17 525	19 937	-	35 063	35 063	-	-	-
Current	44 395	17 525	19 937	-	35 063	35 063	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	463 483	582 434	612 018	795 725	755 661	903 379	771 112	817 686	860 070

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The table above illustrates departmental infrastructure payments. Infrastructure projects are mainly funded from conditional grants. The reclassification of the Infrastructure Grant to Provinces (IGP) will have an impact on the building of new infrastructure due to the nature of the new Roads Maintenance Grant.

The reconfiguration of the conditional grant from capital to current can be seen in the reduction of upgrades and additions over the MTEF.

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	37 061	58 035	52 361	46 677	49 323	49 323	49 310	51 578	54 312
Category C	44 395	17 524	19 937	-	35 063	35 063	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	81 456	75 559	72 298	46 677	84 386	84 386	49 310	51 578	54 312

The Department of Roads and Public Works is responsible for the payments of rates and taxes for provincial properties since 2008/09 financial year. The Devolution of Property Rate Grant is paid over to Category B municipalities in the form of a transfer payment. The grant was incorporated into the equitable share as from the 2013/14 financial year.

The transfers made to Category C municipalities relates to maintenance of gravel roads in the districts. This function was incorporated by the department as from 1 April 2011, therefore no allocation over the MTEF period. The revised estimate of R35.063 million to category C municipalities during the 2013/14 financial year, relates to a roll over that was requested for Operation Khotso Pula Nala as well as an additional amount that was received for the replacement of electricity meters in the Pixley ka Seme region. The first payments to the amount of R19.937 million for the Khotso Pula Nala project were made during the 2012/13 financial year. This project is aimed at township revitalisation.

8. Receipts and retentions

Not applicable to the department

9. Programme description

9.1 Programme 1: Administration

Description and objectives

This programme’s core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services for the office of the MEC.

Management of the Department

To render overall management and support of the department.

Corporate Services

To manage personnel, procurement, finance, administration and related support services.

Table 2.10.1 provides a summary of payment by sub-programme and table 2.12.1 provides for the breakdown of payments by economic classification.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	6 289	7 868	8 450	7 530	8 316	8 316	9 224	9 815	10 335
2. Management Of The Departmen	10 749	17 018	11 466	7 096	11 560	13 548	7 309	7 691	8 105
3. Corporate Support	51 725	144 961	126 958	94 584	96 448	96 448	107 495	114 373	120 547
Total payments and estimates	68 763	169 847	146 874	109 210	116 324	118 312	124 028	131 879	138 987

The budget for programme 1 Administration increase from R109.210 million in 2013/14 to R124.028 million in 2014/15 financial year, this represents an increase of 13.6 per cent, when compared to the 2013/14 main appropriation. The significant increase in the sub programme: Corporate Support from the 2013/14 to the 2014/15 year is due to the additional funds that were received for the re-grading of clerks and SCM personnel.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	65 977	78 467	89 831	92 498	97 748	99 736	106 162	113 205	119 325
Compensation of employees	39 817	43 780	49 279	57 552	58 558	58 558	69 567	74 914	79 005
Goods and services	26 095	34 596	40 552	34 822	39 190	41 178	36 595	38 291	40 320
Interest and rent on land	65	91	-	124	-	-	-	-	-
Transfers and subsidies to:	182	88 856	53 986	16 057	16 552	16 552	16 902	17 672	18 607
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	88 127	52 960	15 517	15 517	15 517	16 348	17 102	18 008
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	729	1 036	540	1 035	1 035	554	570	599
Payments for capital assets	2 604	2 524	3 057	655	2 024	2 024	964	1 002	1 055
Buildings and other fixed structures	1 369	266	-	-	-	-	-	-	-
Machinery and equipment	1 235	2 192	3 057	655	2 024	1 965	964	1 002	1 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	66	-	-	-	59	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	68 763	169 847	146 874	109 210	116 324	118 312	124 028	131 879	138 987

The increase against compensation of employees from the 2013/14 to the 2014/15 financial year is due to additional funds that were received for additional personnel in SCM and the re-grading of clerks. A portion is also allocated to capacitate the regional offices.

Goods and services increase by 5 per cent in 2014/15 and 4.6 and 5.3 per cent respectively over the MTEF.

Transfers to departmental agencies and accounts represent the departmental transfers to the provincial fleet services entity.

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Public Works Infrastructure

Programme objective

To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure

projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Design, Construction and Maintenance

To design new public infrastructure with the intention of getting plans ready for funding.

Immovable Asset Management

To manage the property portfolio of the province, to establish and manage the provincial strategic and infrastructural plan, to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

Facility Operations

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Programme Support	2 781	3 431	3 473	2 995	3 693	3 693	1 677	1 783	1 877
2. Design	4 707	3 049	3 450	4 784	4 605	4 605	8 418	9 194	9 681
3. Construction	61 406	81 388	26 166	8 159	8 771	8 771	7 884	8 173	8 547
4. Maintenance	21 520	24 880	20 815	29 628	61 381	61 381	28 767	30 818	32 369
5. Immovable Asset Management	55 539	77 619	62 373	57 334	64 336	64 336	64 156	69 770	73 477
6. Facility Operations	18 490	19 583	8 817	9 258	2 416	2 416	8 965	9 904	10 429
Total payments and estimates	164 443	209 950	125 094	112 158	145 202	145 202	119 867	129 642	136 381

The average annual nominal growth for the programme 2: Public Works Infrastructure reflects a decrease of 8.1 per cent for the period 2010/10 to 2013/14 and for the period 2013/14 to 2016/17 it reflects growth of 6.8 per cent. The decrease is mainly due to the conference centre project that has now been completed. The increase of sub programme: Design is mainly as a result of correcting compensation expenditure between the sub programmes.

Table 2.12.2 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	70 021	77 263	56 762	65 199	94 771	94 771	70 163	77 650	81 633
Compensation of employees	29 588	32 231	31 560	40 920	40 530	40 530	43 152	46 188	48 503
Goods and services	40 407	44 990	25 202	24 241	54 241	54 241	27 011	31 462	33 130
Interest and rent on land	26	42	-	38	-	-	-	-	-
Transfers and subsidies to:	37 181	58 339	52 419	46 677	49 713	49 713	49 310	51 578	54 312
Provinces and municipalities	37 061	58 035	52 361	46 677	49 323	49 323	49 310	51 578	54 312
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	304	58	-	390	390	-	-	-
Payments for capital assets	57 241	74 348	15 913	282	718	718	394	414	436
Buildings and other fixed structures	56 335	73 837	14 688	-	340	340	-	-	-
Machinery and equipment	906	511	1 225	282	378	378	394	414	436
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	164 443	209 950	125 094	112 158	145 202	145 202	119 867	129 642	136 381

The increase against compensation of employees from 2010/11 to 2016/17 is mainly due to the provisioning for the annual wage agreements. The increase over the MTEF reflects an average nominal growth of 5.8 per cent. Transfers and subsidies to provinces and municipalities reflect the payment of rates and taxes to municipalities for government properties. The Devolution of Property Rates Fund Grant has been phase into the equitable share.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2014-15			
Sector: Public Works			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2014-15	2015-16	2016-17
Programme 2: Public Works Infrastructure			
2.3 Design			
Number of detailed designs out on tender	9	56	59
2.4 Construction			
Number of projects completed within the agreed time period	23	29	32
Number of projects completed within agreed budget	79	99	102
2.5 Maintenance			
Number of unplanned maintenance projects completed	1 132	1 296	1310
Number of planned maintenance projects completed within agreed budget	116	122	127
Number of planned maintenance projects awarded	131	138	145
2.6 Immovable Asset Management			
Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	1 963	1 950	1 940
2.7 Facilities Operations			
Number of properties receiving facilities management services	12	12	12
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
2.2 Planning			
CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA	1	1	1
2.7 Facilities Operations			
Number of condition assessments conducted on state-owned buildings	300	400	350

Programme 3: Transport Infrastructure

Programme objective

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Road Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads, to integrate transport and spatial/development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, and computer and road accident data services; to provide management information systems for the provincial road network.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Tables below illustrate the summarised expenditure relating to Programme 3: Transport Infrastructure, for the financial years 2010/11 to 2016/17.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Programme Support Infrastructure	2 738	5 026	3 656	2 916	2 824	7 855	1 896	2 028	2 135
2. Infrastructure Planning	10 921	14 763	23 610	29 301	29 314	22 318	35 497	35 703	36 720
3. Infrastructure Design	2 190	2 594	3 039	3 780	3 747	3 387	5 431	5 777	6 083
4. Construction	229 046	332 980	404 307	438 709	289 926	324 429	407 514	448 146	473 240
5. Maintenance	178 710	270 284	233 928	378 078	385 185	496 815	382 860	388 639	409 237
Total payments and estimates	423 605	625 647	668 540	852 784	710 996	854 804	833 198	880 293	927 416

The total allocation for programme 3: Transport Infrastructure has decreased by 2.3 per cent from the main allocation in 2013/14 financial year. The average annual nominal growth rate for the programme

over the MTEF reflects only 2.9 per cent. This nominal growth rate can be attributed to the decrease in the roads maintenance grant over the MTEF period.

Table 2.12.3 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	111 273	196 734	262 079	781 224	597 401	741 209	758 981	805 340	849 284
Compensation of employees	40 794	64 173	87 286	112 231	109 473	96 062	115 287	119 896	126 251
Goods and services	70 463	132 530	174 793	668 959	487 928	645 147	643 694	685 444	723 033
Interest and rent on land	16	31	-	34	-	-	-	-	-
Transfers and subsidies to:	44 985	18 146	2 279	1 447	4 089	4 089	1 447	1 447	1 447
Provinces and municipalities	44 395	17 524	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	590	622	2 279	1 447	4 089	4 089	1 447	1 447	1 447
Payments for capital assets	267 347	410 767	404 182	70 113	109 506	109 506	72 770	73 506	76 685
Buildings and other fixed structures	257 978	347 358	371 301	69 700	106 012	106 012	72 280	73 000	76 153
Machinery and equipment	9 261	63 403	32 881	405	3 494	3 494	482	506	533
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	6	-	8	-	-	8	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	423 605	625 647	668 540	852 784	710 996	854 804	833 198	880 293	927 416

Compensation of employees increased from R112.231 million in 2013/14 to R115.287 million in 2014/15 and the budget for goods and services increase from R668.959 million to R643.694 million for the same period.

The significant increase in goods and services from 2012/13 is as a result of the reclassification of the grant from capital to current. Although the Provincial Infrastructure Grant was replaced with the Roads Maintenance Grant during 2011/12, capital projects were still completed during the 2011/12 and 2012/13 financial years

Payments for capital assets show an average increase of 3 per cent from 2013/14 to 2016/17, due to the reclassification of the grant. A number of capital projects were completed during the 2012/13 financial year.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2014-15			
Sector: Transport			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
QUARTERLY OUTPUTS			
Programme 2: Transport Infrastructure			
2.4 Construction			
Number of lane-km of new surfaced roads constructed	-	-	-
Number of kilometers of new gravel roads constructed	-	-	-
Number of kilometers of gravel roads upgraded to surfaced roads	50	10	20
Number of square meters non-motorised transport facility constructed	-	-	-
2.5 Maintenance			
Number of lane-km of surfaced roads rehabilitated	70	110	120
Number of square meters of surfaced roads resealed	1 260 000	1 300 000	1 200 000
Number of kilometers of gravel roads re-graveled	680	230	460
Number of square meters of blacktop patching (including pothole repairs)	35 750	38 852	39 000
Number of kilometers of gravel roads bladed	76 723	78 000	80 000
ANNUAL OUTPUTS			
Programme 2: Transport Infrastructure			
2.5 Maintenance			
Number of kilometers of surfaced roads assessed (VCI's completed as per TMH 12)	3 553	3 553	3 553
Number of kilometers of gravel roads assessed (VCI's completed as per TMH 9)	11 310	11 310	11 310

Programme 4: Community Based Programme

Programme objective

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

Sub programme objectives

Programme Support Community Based

Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the co-ordinating division of the branch.

Community Development

To bring about the development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

Co-ordination and Compliance Monitoring

To manage and co-ordinate expenditure on the Expanded Public Works Programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support Community	591	791	378	1 332	244	2 622	1 296	1 375	1 448
2. Community Development	-	-	-	35 670	122 191	117 913	61 878	61 067	64 309
3. Innovation And Empowerment	9 194	11 709	11 614	9 771	5 573	5 573	7 072	7 608	8 011
4. Epwp Co-Ordination And Monito	53 422	37 751	64 036	25 990	13 249	17 072	5 155	5 412	6 088
Total payments and estimates	63 207	50 251	76 028	72 763	141 257	143 180	75 401	75 462	79 856

The average annual nominal growth for the programme reflects 8.8 per cent increase for the period 2010/11 to 2013/14 due to a once off allocation during the 2012/13 adjusted estimates. The increase in the revised estimate for sub programme 2: Community Development can mainly be attributed to a roll over request for the completion of the Khotso Pula Nala project which started during the 2012/13 financial year, as well as the shifting of funds and functions from sub programme 4 EPWP Co-ordination and monitoring.

Table 2.12.4 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	23 395	20 996	36 272	35 472	70 385	72 308	35 165	35 927	38 226
Compensation of employees	7 827	8 957	14 725	10 378	10 226	14 137	9 828	10 844	11 813
Goods and services	15 560	12 031	21 547	25 085	60 159	58 171	25 337	25 083	26 412
Interest and rent on land	8	8	-	9	-	-	-	-	-
Transfers and subsidies to:	3 593	2 766	19 937	-	35 215	35 215	-	-	-
Provinces and municipalities	-	-	19 937	-	35 063	35 063	-	-	-
Departmental agencies and accounts	3 574	2 765	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	1	-	-	152	152	-	-	-
Payments for capital assets	36 219	26 489	18 759	37 291	35 657	35 657	40 236	39 535	41 630
Buildings and other fixed structures	35 922	26 215	18 655	37 190	35 605	35 605	40 121	39 422	41 511
Machinery and equipment	297	274	104	101	52	52	115	113	119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 060	-	-	-	-	-	-
Total economic classification	63 207	50 251	76 028	72 763	141 257	143 180	75 401	75 462	79 856

Compensation of employees decreases by 5.3 per cent from 2013/14 main appropriation to the 2014/15 financial year. The budget for goods and services increases by 1 per cent from 2013/14 main allocation to 2014/15. The amount of R35.063 million reflected under the revised estimate of transfers and subsidies for 2013/14 is due to the roll over request for the Khotso Pula Nala project as well as an additional amount received during the adjustment estimates for the replacement of electrical meters in the Pixley ka Seme district. Payments for capital assets increase from R37.291 million in the 2013/14 year to R40.236 million in 2014/15.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2014-15			
Sector: Public Works			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2014-15	2015-16	2016-17
Programme 4: Community Based Programme			
4.2 Community Development			
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	1 200	1 200	1 200
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	652	652	652
4.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	3	3	3
4.4 Co-ordination and Compliance Monitoring			
Number of public bodies reporting on EPWP targets within the Province	42	42	42
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	12	12	12
Number of jobs created	15 776	16 509	16 693
Number of full time equivalents (FTEs)	6 526	6 801	6 853
Number of youths employed (18 - 35)	6 310	6 604	6 677
Number of women employed	8 519	8 915	9 014
Number of people living with disabilities	316	330	334

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	157	156	184	174	211	211	211
2. Public Works Infrastructure	126	122	119	138	122	122	122
3. Transport Infrastructure	271	463	465	650	636	636	636
4. Community Based Programme	18	25	26	36	32	32	32
Total provincial personnel numbers	572	766	794	998	1 001	1 001	1 001
Total provincial personnel cost (R thousand)	118 026	149 141	182 850	209 287	237 834	251 842	265 572
Unit cost (R thousand)	206	195	230	210	238	252	265

1. Full-time equivalent

Table 2.13 and 2.14 indicates the departmental personnel numbers and cost. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers. The increase in personnel numbers from 2011 to 2012 is as a result of the function shift from district municipalities.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	572	766	794	998	998	998	1 001	1 001	1 001
Personnel cost (R thousands)	118 026	149 141	182 850	221 081	218 787	209 287	237 834	251 842	265 572
Human resources component									
Personnel numbers (head count)	33	36	36	36	36	36	36	36	36
Personnel cost (R thousands)	6 711	10 931	11 565	12 259	12 259	12 259	12 933	13 567	14 287
Head count as % of total for department	5.8%	4.7%	4.5%	3.6%	3.6%	3.6%	3.6%	3.6%	3.6%
Personnel cost as % of total for department	5.7%	7.3%	6.3%	5.5%	5.6%	5.9%	5.4%	5.4%	5.4%
Finance component									
Personnel numbers (head count)	48	48	48	48	48	48	51	51	51
Personnel cost (R thousands)	10 750	13 236	14 004	14 844	14 844	14 844	16 879	17 854	18 819
Head count as % of total for department	8.4%	6.3%	6.0%	4.8%	4.8%	4.8%	5.1%	5.1%	5.1%
Personnel cost as % of total for department	9.1%	8.9%	7.7%	6.7%	6.8%	7.1%	7.1%	7.1%	7.1%
Full time workers									
Personnel numbers (head count)	572	758	790	998	998	998	1 001	1 001	1 001
Personnel cost (R thousands)	118 026	147 909	181 321	195 334	195 334	195 334	237 834	251 842	265 572
Head count as % of total for department	100.0%	99.0%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	99.2%	99.2%	88.4%	89.3%	93.3%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	-	8	4	85	85	85	-	-	-
Personnel cost (R thousands)	-	1 232	1 529	13 953	13 953	13 953	-	-	-
Head count as % of total for department	0.0%	1.0%	0.5%	8.5%	8.5%	8.5%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.8%	0.8%	6.3%	6.4%	6.7%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	1 450	849	1 714	2 207	2 207	2 378	2 378	2 547	2 682
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 450	849	1 714	1 452	1 452	1 358	1 675	1 810	1 906
Other	-	-	-	755	755	1 020	703	737	776
2. Public Works Infrastructure	23	41	-	40	40	45	42	44	46
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	23	41	-	40	40	45	42	44	46
Other	-	-	-	-	-	-	-	-	-
3. Transport Infrastructure	254	47	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	254	47	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Community Based Programme	174	190	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	174	190	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1 901	1 127	1 714	2 247	2 247	2 423	2 420	2 591	2 728

Table 2.15(b) : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	572	766	794	998	998	998	1 001	1 001	1 001
Number of personnel trained	337	-	-	450	450	450	450	450	450
<i>of which</i>									
Male	246	-	-	350	350	350	350	350	350
Female	91	-	-	100	100	100	100	100	100
Number of training opportunities	46	-	-	50	50	50	50	50	50
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	5	-	-	-	-	-	-	-	-
Seminars	5	-	-	5	5	5	5	5	5
Other	36	-	-	45	45	45	45	45	45
Number of bursaries offered	3	13	11	9	9	9	9	9	9
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appoint	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

**Annexure to Estimates
of Provincial Revenue & Expenditure
Vote 5**

Table B.1: Specification of receipts: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 072	4 051	4 039	4 961	4 961	4 970	5 469	6 064	6 385
Sale of goods and services produced by department (excluding capital assets)	4 072	4 049	4 039	4 961	4 961	4 970	5 469	6 064	6 385
Sales by market establishments	3 229	3 338	3 066	4 439	4 439	4 386	4 889	5 420	5 707
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	843	711	953	522	522	584	580	644	678
Of which									
Serv Rend: Comm Insurance & Gamshee	107	123	149	108	108	108	120	133	140
Sales: Assets <R5000	8	-	25	-	-	-	-	-	-
Sales: Tender documents	366	229	451	414	414	414	460	511	538
Rental Capital Assets	362	359	327	-	-	62	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	2	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	81	298	482	-	54	45	-	-	-
Total departmental receipts	4 153	4 349	4 521	4 961	5 015	5 015	5 469	6 064	6 385

Table B.2: Payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	270 666	373 460	444 944	974 393	860 305	1 008 024	970 471	1 032 122	1 088 467
Compensation of employees	118 026	149 141	182 850	221 081	218 787	209 287	237 834	251 842	265 572
Salaries and wages	101 878	128 495	158 502	196 708	194 617	185 117	203 119	214 482	226 133
Social contributions	16 148	20 646	24 348	24 373	24 170	24 170	34 715	37 360	39 439
Goods and services	152 525	224 147	262 094	753 107	641 518	798 737	732 637	780 280	822 895
Administrative fees	1 042	1 046	1 174	1 144	1 032	865	1 126	1 173	1 234
Advertising	1 355	1 721	3 946	1 589	2 500	2 387	1 466	1 698	1 789
Assets less than the capitalisation threshold	1 473	911	829	726	716	906	761	818	861
Audit cost: External	4 523	4 869	5 967	5 383	5 895	5 895	6 154	6 437	6 778
Bursaries: Employees	174	190	189	186	312	228	326	341	359
Catering: Departmental activities	975	1 198	1 472	542	743	1 425	542	568	597
Communication (G&S)	3 085	2 621	2 819	2 824	2 474	1 958	2 227	2 390	2 516
Computer services	1 403	1 544	1 980	27 532	27 702	20 645	32 536	32 653	32 793
Consultants and professional services: Business and advisory services	6 228	18 007	13 914	2 328	8 995	14 593	2 331	2 439	2 568
Consultants and professional services: Infrastructure and planning	5 545	11 733	20 391	1 716	31 716	29 259	1 844	1 931	2 034
Consultants and professional services: Laboratory services	37	9	42	10	9	47	10	10	11
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	938	2 562	5 263	266	7 924	7 900	278	291	306
Contractors	12 657	5 705	121 954	633 343	381 480	513 290	602 157	640 719	677 451
Agency and support / outsourced services	7	-	-	1	-	-	-	-	-
Entertainment	51	39	186	43	43	5	-	-	-
Fleet services (including government motor transport)	-	-	562	2 027	3 847	4 237	3 940	4 124	4 342
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	170	175	200	88	81	85	-	-	-
Inventory: Fuel, oil and gas	665	561	316	605	232	80	-	-	-
Inventory: Learner and teacher support material	49	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	674	619	2 343	1 988	8 099	7 436	1	-	-
Inventory: Medical supplies	2	1	25	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	22 234	6 323	16 959	5 491	31 091	39 616	10 069	10 557	11 194
Consumable: Stationery, printing and office supplies	1 829	2 238	2 886	2 179	2 180	2 021	2 263	2 382	2 509
Operating leases	4 721	6 812	10 698	3 956	76 746	91 384	3 139	3 817	4 020
Property payments	63 164	133 943	24 001	41 723	27 296	28 108	40 664	46 585	49 055
Transport provided: Departmental activity	4	4	7	-	-	-	-	-	-
Travel and subsistence	15 756	17 192	19 078	14 107	17 101	23 282	17 136	17 433	18 356
Training and development	2 714	2 932	3 173	2 127	2 132	1 902	2 491	2 664	2 805
Operating payments	911	764	1 259	796	726	613	774	825	870
Venues and facilities	139	428	373	387	421	545	402	425	448
Rental and hiring	-	-	88	-	25	25	-	-	-
Interest and rent on land	115	172	-	205	-	-	-	-	-
Interest	115	172	-	205	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 941	168 107	128 621	64 181	105 569	105 569	67 659	70 697	74 366
Provinces and municipalities	81 456	75 559	72 298	46 677	84 386	84 386	49 310	51 578	54 312
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	81 456	75 559	72 298	46 677	84 386	84 386	49 310	51 578	54 312
Municipalities	81 456	75 559	72 298	46 677	84 386	84 386	49 310	51 578	54 312
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 574	90 892	52 950	15 517	15 517	15 517	16 348	17 102	18 008
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 574	90 892	52 950	15 517	15 517	15 517	16 348	17 102	18 008
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	911	1 656	3 373	1 987	5 666	5 666	2 001	2 017	2 046
Social benefits	706	1 123	2 558	1 447	4 631	4 631	1 447	1 447	1 447
Other transfers to households	205	533	815	540	1 035	1 035	554	570	599
Payments for capital assets	363 411	514 128	441 911	108 341	147 905	147 905	114 364	114 457	119 807
Buildings and other fixed structures	351 604	447 676	404 644	106 890	141 957	141 957	112 401	112 422	117 664
Buildings	57 704	74 103	14 688	-	340	340	-	-	-
Other fixed structures	293 900	373 573	389 956	106 890	141 617	141 617	112 401	112 422	117 664
Machinery and equipment	11 699	66 380	37 267	1 443	5 948	5 889	1 955	2 035	2 142
Transport equipment	-	63 441	31 679	-	-	936	-	-	-
Other machinery and equipment	11 699	2 939	5 588	1 443	5 948	4 953	1 955	2 035	2 142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	72	-	8	-	59	8	-	-
Payments for financial assets	-	-	1 060	-	-	-	-	-	-
Total economic classification	720 018	1 055 695	1 016 536	1 146 915	1 113 779	1 261 498	1 152 494	1 217 276	1 282 639

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	65 977	78 467	89 831	92 498	97 748	99 736	106 162	113 205	119 325
Compensation of employees	39 817	43 780	49 279	57 552	58 558	58 558	69 567	74 914	79 005
Salaries and wages	34 547	37 890	42 681	50 008	50 882	50 882	59 709	64 069	67 526
Social contributions	5 270	5 890	6 598	7 544	7 676	7 676	9 858	10 845	11 479
Goods and services	26 095	34 596	40 552	34 822	39 190	41 178	36 595	38 291	40 320
Administrative fees	421	457	604	506	469	383	498	521	548
Advertising	529	643	1 156	711	711	335	742	777	819
Assets less than the capitalisation threshold	673	440	301	344	381	513	402	420	442
Audit cost: External	4 523	4 869	5 467	5 383	5 895	5 895	6 154	6 437	6 778
Bursaries: Employees	174	190	189	186	312	228	326	341	359
Catering: Departmental activities	501	643	1 054	418	418	597	412	429	451
Communication (G&S)	2 153	1 962	2 051	2 170	1 532	1 028	1 618	1 693	1 783
Computer services	1 191	1 509	1 910	3 371	3 561	2 734	2 474	2 588	2 725
Consultants and professional services: Business and advisory services	4 406	13 204	6 236	308	4 486	6 976	234	245	258
Consultants and professional services: Infrastructure and planning	1	-	-	1	1	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	126	189	711	266	266	208	278	291	306
Contractors	441	481	381	310	310	184	294	308	325
Agency and support / outsourced services	7	-	-	1	-	-	-	-	-
Entertainment	51	39	186	43	43	5	-	-	-
Fleet services (including government motor transport)	-	-	553	1 065	2 750	3 289	2 921	3 057	3 219
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	117	124	150	88	70	64	-	-	-
Inventory: Fuel, oil and gas	549	382	6	426	53	3	-	-	-
Inventory: Learner and teacher support material	49	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	53	21	42	24	52	52	-	-	-
Inventory: Medical supplies	-	-	17	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	144	38	112	43	406	537	624	653	688
Consumable: Stationery, printing and office supplies	1 521	1 468	1 700	1 563	1 563	1 254	1 642	1 717	1 809
Operating leases	1 978	2 542	515	1 640	847	890	1 106	1 157	1 219
Property payments	1	9	10 353	10 072	8 899	8 851	10 114	10 501	11 058
Transport provided: Departmental activity	-	4	7	-	-	-	-	-	-
Travel and subsistence	4 251	4 055	5 038	3 903	4 280	5 409	4 626	4 869	5 124
Training and development	1 450	849	1 129	1 452	1 452	1 358	1 675	1 810	1 906
Operating payments	727	295	330	326	226	127	238	250	264
Venues and facilities	58	183	303	202	207	258	217	227	239
Rental and hiring	-	-	52	-	-	-	-	-	-
Interest and rent on land	65	91	-	124	-	-	-	-	-
Interest	65	91	-	124	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	182	88 856	53 986	16 057	16 552	16 552	16 902	17 672	18 607
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	88 127	52 950	15 517	15 517	15 517	16 348	17 102	18 008
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	88 127	52 950	15 517	15 517	15 517	16 348	17 102	18 008
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	729	1 036	540	1 035	1 035	554	570	599
Social benefits	-	198	221	-	-	-	-	-	-
Other transfers to households	182	531	815	540	1 035	1 035	554	570	599
Payments for capital assets	2 604	2 524	3 057	655	2 024	2 024	964	1 002	1 055
Buildings and other fixed structures	1 369	266	-	-	-	-	-	-	-
Buildings	1 369	266	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 235	2 192	3 057	655	2 024	1 965	964	1 002	1 055
Transport equipment	-	759	-	-	-	936	-	-	-
Other machinery and equipment	1 235	1 433	3 057	655	2 024	1 029	964	1 002	1 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	66	-	-	-	59	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	68 763	169 847	146 874	109 210	116 324	118 312	124 028	131 879	138 987

Table B.3: Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	70 021	77 263	56 762	65 199	94 771	94 771	70 163	77 650	81 633
Compensation of employees	29 588	32 231	31 560	40 920	40 530	40 530	43 152	46 188	48 503
Salaries and wages	25 580	27 449	27 196	36 233	35 724	35 724	37 100	39 805	41 809
Social contributions	4 008	4 782	4 364	4 687	4 806	4 806	6 052	6 383	6 694
Goods and services	40 407	44 990	25 202	24 241	54 241	54 241	27 011	31 462	33 130
Administrative fees	167	217	239	232	157	157	245	258	272
Advertising	603	656	1 827	625	1 264	1 425	478	664	699
Assets less than the capitalisation threshold	398	175	313	86	38	23	72	97	102
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	155	55	28	25	106	25	30	31
Communication (G&S)	851	632	659	554	534	488	514	596	627
Computer services	25	35	41	41	21	18	43	45	47
Consultants and professional services: Business and advisory services	80	2 922	-	17	-	2	18	19	20
Consultants and professional services: Infrastructure and planning	36	701	1 375	817	30 817	29 147	867	908	957
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	646	1 191	3 640	-	1 422	1 441	-	-	-
Contractors	201	389	233	246	1 482	2 919	331	278	293
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	6	862	986	860	909	951	1 001
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	12	14	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	17	42	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	252	431	354	117	-	140	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	64	129	88	112	261	169	203	239	252
Consumable: Stationery, printing and office supplies	178	353	671	276	276	367	277	304	319
Operating leases	1 983	3 521	1 447	1 477	1 460	1 205	1 964	2 587	2 724
Property payments	32 104	29 657	10 470	15 838	12 464	11 987	18 057	21 336	22 467
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 598	3 264	3 345	2 553	2 765	3 500	2 658	2 778	2 926
Training and development	23	41	-	40	45	45	42	44	46
Operating payments	91	374	337	194	224	240	200	213	224
Venues and facilities	13	118	19	126	-	2	107	116	122
Rental and hiring	-	-	27	-	-	-	-	-	-
Interest and rent on land	26	42	-	38	-	-	-	-	-
Interest	26	42	-	38	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 181	58 339	52 419	46 677	49 713	49 713	49 310	51 578	54 312
Provinces and municipalities	37 061	58 035	52 361	46 677	49 323	49 323	49 310	51 578	54 312
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	37 061	58 035	52 361	46 677	49 323	49 323	49 310	51 578	54 312
Municipal agencies and funds	37 061	58 035	52 361	46 677	49 323	49 323	49 310	51 578	54 312
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	304	58	-	390	390	-	-	-
Social benefits	120	304	58	-	390	390	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	57 241	74 348	15 913	282	718	718	394	414	436
Buildings and other fixed structures	56 335	73 837	14 688	-	340	340	-	-	-
Buildings	56 335	73 837	14 688	-	340	340	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	906	511	1 225	282	378	378	394	414	436
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	906	511	1 225	282	378	378	394	414	436
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	164 443	209 950	125 094	112 158	145 202	145 202	119 867	129 642	136 381

Table B.3a: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant (Programme 2: Public Works Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	37 061	58 035	52 361	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	37 061	58 035	52 361	-	-	-	-	-	-
Municipalities	37 061	58 035	52 361	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme 2: Public Works	37 061	58 035	52 361	-	-	-	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 2: Public Works Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
<i>Contractors: Maint&Rep Other Assets</i>	-	-	-	-	-	-	-	-	-
<i>Cons/Prof: Engin Civil</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: <i>Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 000	-	-	-	-	-	-	-	-
Buildings and other fixed structures	20 000	-	-	-	-	-	-	-	-
Buildings	20 000	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Public Works	20 000	-	-	-	-	-	-	-	-

Table B.3: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	111 273	196 734	262 079	781 224	597 401	741 209	758 981	805 340	849 284
Compensation of employees	40 794	64 173	87 286	112 231	109 473	96 062	115 287	119 896	126 251
Salaries and wages	34 336	54 920	74 689	101 270	98 981	85 570	97 735	101 204	106 568
Social contributions	6 458	9 253	12 597	10 961	10 492	10 492	17 552	18 692	19 683
Goods and services	70 463	132 530	174 793	668 959	487 928	645 147	643 694	685 444	723 033
Administrative fees	391	319	261	351	351	273	322	330	347
Advertising	112	195	861	184	456	481	174	182	192
Assets less than the capitalisation threshold	265	296	191	276	277	350	265	279	294
Audit cost: External	-	-	500	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	150	261	45	249	440	51	53	56
Communication (G&S)	64	20	54	28	158	188	28	30	31
Computer services	187	-	29	24 102	24 102	17 879	30 000	30 000	30 000
Consultants and professional services: Business and advisory services	-	97	-	32	32	-	-	-	-
Consultants and professional services: Infrastructure and planning	5 508	11 032	19 016	898	898	112	977	1 023	1 077
Consultants and professional services: Laboratory services	37	9	42	10	9	47	10	10	11
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	166	1 182	912	-	6 236	6 251	-	-	-
Contractors	11 779	4 585	116 633	629 013	336 662	473 046	594 586	635 968	672 447
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	11	13	10	11	12
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	30	35	-	11	21	-	-	-
Inventory: Fuel, oil and gas	116	162	268	179	179	77	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	342	122	1 378	135	6 335	7 244	-	-	-
Inventory: Medical supplies	2	1	8	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	21 989	6 092	14 459	5 336	26 797	32 810	7 430	7 770	8 258
Consumable: Stationery, printing and office supplies	86	233	426	270	271	340	271	285	300
Operating leases	687	747	8 720	822	74 422	89 276	51	54	57
Property payments	19 954	97 720	613	-	997	2 516	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 435	9 370	9 907	7 043	9 199	13 478	9 210	9 114	9 598
Training and development	254	47	-	-	-	-	-	-	-
Operating payments	16	93	183	216	216	201	273	296	312
Venues and facilities	42	28	27	19	35	79	36	39	41
Rental and hiring	-	-	9	-	25	25	-	-	-
Interest and rent on land	16	31	-	34	-	-	-	-	-
Interest	16	31	-	34	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 985	18 146	2 279	1 447	4 089	4 089	1 447	1 447	1 447
Provinces and municipalities	44 395	17 524	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	44 395	17 524	-	-	-	-	-	-	-
Municipalities	44 395	17 524	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	590	622	2 279	1 447	4 089	4 089	1 447	1 447	1 447
Social benefits	586	620	2 279	1 447	4 089	4 089	1 447	1 447	1 447
Other transfers to households	4	2	-	-	-	-	-	-	-
Payments for capital assets	267 347	410 767	404 182	70 113	109 506	109 506	72 770	73 506	76 685
Buildings and other fixed structures	257 978	347 358	371 301	69 700	106 012	106 012	72 280	73 000	76 153
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	257 978	347 358	371 301	69 700	106 012	106 012	72 280	73 000	76 153
Machinery and equipment	9 261	63 403	32 881	405	3 494	3 494	482	506	532
Transport equipment	-	62 682	31 679	-	-	-	-	-	-
Other machinery and equipment	9 261	721	1 202	405	3 494	3 494	482	506	532
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	6	-	8	-	-	8	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	423 605	625 647	668 540	852 784	710 996	854 804	833 198	880 293	927 416

Table B.3a: Conditional grant payments and estimates by economic classification: Transport Disaster Management Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	24 362	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	24 362	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Property payments	-	24 289	-	-	-	-	-	-	-
Inventory	-	73	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	34 692	-	-	-	-	-	-	-
Buildings and other fixed structures	-	34 692	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	34 692	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Roads Infrastructure	-	59 054	-	-	-	-	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	28 300	83 384	659 484	470 213	623 172	628 192	676 761	711 159
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	28 300	83 384	659 484	470 213	623 172	628 192	676 761	711 159
of which	-	-	-	-	-	-	-	-	-
Property payments	-	23 342	-	-	997	85	-	-	-
Consultants and professional services	-	4 958	17 174	898	898	112 1	977	1 023	1 077 1
Contractors	-	-	58 178	629 013	336 662	473 046 1	594 586	635 968	672 447 1
Inventory	-	-	1 386	5 471	6 335	7 321 1	-	-	-
Consumables	-	-	-	-	26 797	32 810 1	2 629	7 770	7 635 1
Computer services	-	-	-	24 102	24 102	17 879 1	30 000	30 000	30 000 1
Operating leases	-	-	6 646	-	74 422	89 276 1	-	-	-
Travel and subsistence	-	-	-	-	-	2 643 1	-	2 000	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	280 459	400 322	-	36 312	36 312	12 280	10 000	12 000
Buildings and other fixed structures	-	250 111	368 643	-	36 312	36 312	12 280	10 000	12 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	250 111	368 643	-	36 312	36 312	12 280	10 000	12 000
Machinery and equipment	-	30 348	31 679	-	-	-	-	-	-
Transport equipment	-	30 348	31 679	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Roads Infrastructure	-	308 759	483 706	659 484	506 525	659 484	640 472	686 761	723 159

Table B.3: Payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	23 395	20 996	36 272	35 472	70 385	72 308	35 165	35 927	38 226
Compensation of employees	7 827	8 957	14 725	10 378	10 226	14 137	9 828	10 844	11 813
Salaries and wages	7 415	8 236	13 936	9 197	9 030	12 941	8 575	9 404	10 230
Social contributions	412	721	789	1 181	1 196	1 196	1 253	1 440	1 583
Goods and services	15 560	12 031	21 547	25 085	60 159	58 171	25 337	25 083	26 412
Administrative fees	63	53	70	55	55	52	61	64	67
Advertising	111	227	103	69	69	146	72	75	79
Assets less than the capitalisation threshold	137	-	24	20	20	20	22	22	23
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	364	250	102	51	51	282	54	56	59
Communication (G&S)	17	7	55	72	250	254	67	71	75
Computer services	-	-	-	18	18	14	19	20	21
Consultants and professional services: Business and advisory services	1 742	1 784	7 678	1 971	4 477	7 615	2 079	2 175	2 290
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	236	250	4 707	3 774	43 026	37 141	6 946	4 165	4 386
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	100	100	75	100	105	111
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	9	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	27	45	569	1 712	1 712	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	37	64	2 300	-	3 627	6 100	1 812	1 895	1 995
Consumable: Stationery, printing and office supplies	44	184	89	70	70	60	73	76	80
Operating leases	73	2	16	17	17	13	18	19	20
Property payments	11 105	6 557	2 565	15 813	4 936	4 754	12 493	14 748	15 530
Transport provided: Departmental activity	4	-	-	-	-	-	-	-	-
Travel and subsistence	472	503	788	608	857	895	642	672	708
Training and development	987	1 995	2 044	635	635	499	774	810	853
Operating payments	77	2	409	60	60	45	63	66	69
Venues and facilities	26	99	24	40	179	206	42	44	46
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	8	8	-	9	-	-	-	-	-
Interest	8	8	-	9	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 593	2 766	19 937	-	35 215	35 215	-	-	-
Provinces and municipalities	-	-	19 937	-	35 063	35 063	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	19 937	-	35 063	35 063	-	-	-
Municipalities	-	-	19 937	-	35 063	35 063	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 574	2 765	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 574	2 765	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	1	-	-	152	152	-	-	-
Social benefits	-	1	-	-	152	152	-	-	-
Other transfers to households	19	-	-	-	-	-	-	-	-
Payments for capital assets	36 219	26 489	18 759	37 291	35 657	35 657	40 236	39 535	41 630
Buildings and other fixed structures	35 922	26 215	18 655	37 190	35 605	35 605	40 121	39 422	41 511
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	35 922	26 215	18 655	37 190	35 605	35 605	40 121	39 422	41 511
Machinery and equipment	297	274	104	101	52	52	115	113	119
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	297	274	104	101	52	52	115	113	119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 060	-	-	-	-	-	-
Total economic classification	63 207	50 251	76 028	72 763	141 257	143 180	75 401	75 462	79 856

Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant (Programme 4: Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	76	-	3 000	4 915	4 915	2 964	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	76	-	3 000	4 915	4 915	2 964	-	-
of which	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	3 000	3 000	-	-	-	-
Cons/Prof: Engin Civil	-	76	-	-	-	-	-	-	-
Contractors	-	-	-	-	1 915	4 915	2 964	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Community Based Program	-	76	-	3 000	4 915	4 915	2 964	-	-

Table B4: Payments and estimates by economic classification: Goods & Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Goods and services									
<i>Administrative fees</i>	1 042	1 046	1 174	1 144	1 032	865	1 126	1 173	1 234
<i>Advertising</i>	1 355	1 721	3 946	1 589	2 500	2 387	1 466	1 698	1 789
<i>Assets less than the capitalisation threshold</i>	1 473	911	829	726	716	906	761	818	861
<i>Audit cost: External</i>	4 523	4 869	5 967	5 383	5 895	5 895	6 154	6 437	6 778
<i>Bursaries: Employees</i>	174	190	189	186	312	228	326	341	359
<i>Catering: Departmental activities</i>	975	1 198	1 472	542	743	1 425	542	568	597
<i>Communication (G&S)</i>	3 085	2 621	2 819	2 824	2 474	1 958	2 227	2 390	2 516
<i>Computer services</i>	1 403	1 544	1 980	27 532	27 702	20 645	32 536	32 653	32 793
<i>Consultants and professional services: Business and advisory services</i>	6 228	18 007	13 914	2 328	8 995	14 593	2 331	2 439	2 568
<i>Consultants and professional services: Infrastructure and planning</i>	5 545	11 733	20 391	1 716	31 716	29 259	1 844	1 931	2 034
<i>Consultants and professional services: Laboratory services</i>	37	9	42	10	9	47	10	10	11
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	938	2 562	5 263	266	7 924	7 900	278	291	306
<i>Contractors</i>	12 657	5 705	121 954	633 343	381 480	513 290	602 157	640 719	677 451
<i>Agency and support / outsourced services</i>	7	-	-	1	-	-	-	-	-
<i>Entertainment</i>	51	39	186	43	43	5	-	-	-
<i>Fleet services (including government motor transport)</i>	-	-	562	2 027	3 847	4 237	3 940	4 124	4 342
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	170	175	200	88	81	85	-	-	-
<i>Inventory: Fuel, oil and gas</i>	665	561	316	605	232	80	-	-	-
<i>Inventory: Learner and teacher support material</i>	49	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	674	619	2 343	1 988	8 099	7 436	1	-	-
<i>Inventory: Medical supplies</i>	2	1	25	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	22 234	6 323	16 959	5 491	31 091	39 616	10 069	10 557	11 194
<i>Consumable: Stationery, printing and office supplies</i>	1 829	2 238	2 886	2 179	2 180	2 021	2 263	2 382	2 509
<i>Operating leases</i>	4 721	6 812	10 698	3 956	76 746	91 384	3 139	3 817	4 020
<i>Property payments</i>	63 164	133 943	24 001	41 723	27 296	28 108	40 664	46 585	49 055
<i>Transport provided: Departmental activity</i>	4	4	7	-	-	-	-	-	-
<i>Travel and subsistence</i>	15 756	17 192	19 078	14 107	17 101	23 282	17 136	17 433	18 356
<i>Training and development</i>	2 714	2 932	3 173	2 127	2 132	1 902	2 491	2 664	2 805
<i>Operating payments</i>	911	764	1 259	796	726	613	774	825	870
<i>Venues and facilities</i>	139	428	373	387	421	545	402	425	448
<i>Rental and hiring</i>	-	-	88	-	25	25	-	-	-
Total economic classification	151 475	222 955	260 374	751 924	640 346	797 554	731 461	779 030	821 577

Table B.5(d): Roads & Public Works - Payments for Infrastructure by category

Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Source of Funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous year	MTEF Forward Estimates		
		Surface/ gravel/ (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	2015/16	2016/17
1. New and replacement assets													
Total New and replacement assets													
2. Upgrades and additions													
Yosburg - Camnanon	Pixley ka seane DM	Retention										2 280	
Hobazel - Tsiening 2	John Taolo Gaetsewe	Road gravel	12km		01/04/2012	30/09/2013	Equitable share	50	44 046		22 000		
Hondeklipbaai phase 1	Namaqua	Road gravel	12km		1/04/2013	28/03/2015	Equitable share	30	88 219		17 400		
Hobazel - Tsiening 3 (Malpeng)	John Taolo Gaetsewe	Road gravel	10 km										14 153
Gasesse	John Taolo Gaetsewe	Road gravel	6 km		29/01/2014				50 000		20 000		
JITC SIOC Roads	John Taolo Gaetsewe	Road gravel	60 km									61 000	50 000
Rienvrasmaak	ZFM	Retention			1/04/2013	28/03/2014	Equitable share		1 814		600		
Route out the dust	Whole Province	Access Roads, Road side maintenance			1/04/2013	28/03/2014	Equitable share		Annually		40 121	39 422	41 511
Total Upgrades and additions									154 079		102 401	100 422	105 664
3. Rehabilitation, renovations and refurbishments													
Abeslotes	John Taolo Gaetsewe	Gravel	8.5km		Annually	30/03/2025	PRMG	10	Annually		10 000	10 000	12 000
Total Rehabilitation, renovations and refurbishments											10 000	10 000	12 000
4. Maintenance and repairs													
Hondeklipbaai phase 1	Namaqua	Road gravel	12km		7/11/2013	28/03/2015	PRMG	30	58 219		16 000	40 000	50 891
Light rehabilitation Partuville to Hanover	Province	Surfaced	To be determined		Annually	Annually	PRMG		Annually		31 547	50 891	50 000
Contractor Development (Gasesse & Hondeklipbaai)	Whole province	Paved road	260km		01.04.2012	31.03.2014	PRMG		Annually		50 000	50 000	15 000
House hold Contractor maintenance	John Taolo DM	Buildings	10km		Annually	Annually	PRMG	150	Annually		15 000	15 000	20 000
Ressal	Whole province	Surfaced	To be determined		07/09/2012	28/03/2014	PRMG		Annually		110 000	110 000	150 000
Fog spray	Whole province	Surfaced	To be determined		01/09/2013	28/03/2014	PRMG		Annually		20 000	20 000	20 000
Roads furniture (Road signs, guardrails	Whole province	Surfaced / Gravel	To be determined		Annually	Annually	PRMG		Annually		20 000	20 000	25 000
Bridge Maintenance	Whole province	Surfaced / Gravel	To be determined		Annually	Annually	PRMG		Annually		25 000	25 000	25 000
Eradication of potholes	Whole province	Surfaced / Gravel	To be determined		Annually	Annually	PRMG	50	Annually		8 000	8 000	8 000
Routine & preventative maintenance	Whole province	Surfaced / Gravel	To be determined		Annually	Annually	PRMG		Annually		205 441	307 870	287 268
Floods Damage	Whole province	Surfaced / Gravel	To be determined		01.04.2012	31.03.2013	PRMG	100	Annually		93 204		30 000
Infrastructure systems	Whole province	Surfaced / Gravel	Network		01.04.2012	28/03/2014	PRMG		Annually		30 000	30 000	30 000
Hartbever - Danielakull - Postmasburg	Eastern Cape/John Taolo DM	Surfaced	120kms		01.04.2013	01.10.2015	PRMG	20	25 000		20 000		
Hobazel - Kuruman	John Taolo DM	Surfaced	60kms		01.10.2011	15.01.2015	PRMG	50	130 000		4 000		
Poverty Alleviation Projects	Whole province	Various EPWP Sectors	To be determined		28/03/2013	28/03/2014	Equitable shares		Annually		20 366	22 983	23 329
Incentive Grant Projects	Whole province	Various EPWP Sectors	To be determined		Annually	Annually	EPWP Incentive Grant		Annually				
Routine maintenance	Francis Baard District	Building maintenance	various		01/04/2012	30/03/2013	Equitable shares		Annually		788	830	896
Routine maintenance	Siyanda District	Building maintenance	various		01/04/2012	30/03/2013	Equitable shares		Annually		788	830	896
Routine maintenance	Pixley Ka Seane District	Building maintenance	various		01/04/2012	30/03/2013	Equitable shares		Annually		788	830	896
Routine maintenance	Namaqua District	Building maintenance	various		01/04/2012	30/03/2013	Equitable shares		Annually		788	830	896
Routine maintenance	John Taolo Gaetsewe	Building maintenance	various		01/04/2012	30/03/2013	Equitable shares		Annually		788	830	896
Routine maintenance	Kimberley Head Office	Building maintenance	various		01/04/2012	30/03/2013	Equitable shares		Annually		3 249	3 370	3 438
Total Maintenance and repairs											658 711	707 264	742 406
5. Infrastructure transfers - current													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
Type of structure													
Type of structure													
Total Infrastructure transfers - capital											771 112	817 686	860 070

Table B.8: Transfers to local government by category and municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Provincial Roads maintenance Grant									
Category A	-	-	-	-	-	-	-	-	-
Category B	37 061	58 035	52 361	46 677	49 323	49 323	49 310	51 578	54 312
Joe Morolong	7	-	-	1	1	1	1	1	1
Ga-Segonyana	556	557	610	586	586	586	586	613	645
Gammagara	104	113	125	109	109	109	109	114	120
Richtersveld	37	39	40	-	-	-	-	-	-
Nama Khoi	462	1 784	1 306	577	577	577	577	604	636
Kamiesberg	210	210	223	318	318	318	318	333	351
Hantam	332	352	381	414	414	414	414	433	456
Karoo Hoogland	136	159	169	38	38	38	38	40	42
Khai-Ma	143	152	164	173	173	173	173	181	191
Ubuntu	314	333	578	390	390	390	390	408	430
Umsobomvu	194	209	226	237	237	237	237	248	261
Emthanjeni	641	634	710	775	775	775	775	811	854
Kareeberg	381	422	464	500	500	500	501	524	552
Renosterberg	74	100	108	117	117	117	117	122	128
Thembelihle	465	194	203	291	291	291	291	304	320
Siyathemba	885	1 198	1 058	1 101	1 101	1 101	1 101	1 152	1 213
Siyancuma	476	193	206	536	536	536	536	561	591
!Kail Garib	681	750	824	816	816	816	816	854	899
//Khara Hais	1 083	1 513	1 634	1 332	1 332	1 332	1 332	1 393	1 467
!Kheis	2	6	9	28	28	28	28	29	31
Tsantsabane	183	199	311	224	224	224	224	234	246
Kgatelopele	40	68	91	-	-	-	-	-	-
Sol Plaatje	29 123	48 349	42 113	37 700	40 346	40 346	40 332	42 186	44 422
Dikgatong	2	-	-	3	3	3	3	3	3
Magareng	199	243	286	-	-	-	-	-	-
Phokwane	331	258	367	411	411	411	411	430	453
Category C	44 395	17 524	19 937	-	35 063	35 063	-	-	-
John Taolo Gaetsewe District Municipality	3 313	2 101	1 486	-	1 014	1 014	-	-	-
Namakwa District Municipality	9 308	6 873	-	-	10 000	10 000	-	-	-
Pixley Ka Seme District Municipality	12 058	4 663	5 000	-	10 000	10 000	-	-	-
Siyanda District Municipality	12 580	1 855	3 427	-	6 573	6 573	-	-	-
Frances Baard District Municipality	7 136	2 032	10 024	-	7 476	7 476	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	81 456	75 559	72 298	46 677	84 386	84 386	49 310	51 578	54 312

Vote 6
Department of Economic
Development and Tourism

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2014/15 R 235 601 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administrating Department

Department of Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

1. Overview

The New Growth Path and National Development Plan have placed emphasis on creating an environment for sustainable employment and economic growth. In keeping with these policy directives the Department of Economic Development and Tourism has set out its strategic direction as follows:

Core functions and responsibilities of the department:

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province and promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion stimulating economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies or plans informed by relative economic research so that they are in alignment with the NSDP, Northern Cape Provincial Growth and Development Strategy and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 percent by 2014.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Legislative mandate

The core mandate of the department is drawn from the Constitution which compels government to "create an enabling environment for economic growth and development". The department takes the lead responsibility and custodianship over economic policy formulation provincially. Northern Cape Growth Development Strategy is also another vehicle through which the department draws its mandate.

Vision

Promotion of Economic Growth and Economic Development in the Northern Cape based on Diversification, Empowerment, Employment, Business creation and Sustainable development.

Mission

To create an enabling environment for economic growth and development in the Northern Cape

1.1 Aligning departmental budget to achieve government's prescribed outcomes

The fiscal aggregates in the budget are underpinned by a set of forward estimates consisting of short-term economic forecasts and projections based on Medium-Term Strategic Framework 14 priorities and the electoral mandate. These estimates provide the framework from which to align the budget of the department and to develop sound, forward-looking economic development service delivery improvement strategy which is aligned to the following outcomes and outputs in the MTSF.

The major focus area for the department will be on outcome 4 i.e. decent employment through inclusive economic growth, since all programmes will directly impact on this outcome in its service delivery. The department also contributes to outcome 6 i.e. an efficient competitive and responsive economic infrastructure network, this is done through Knowledge Management Directorate and INSPRE, and outcome 10 i.e. protection and enhancement of environmental assets and natural resources through the Cooperative Development Model desk.

2. Review of the current financial year (2013/14)

Enterprise Development provided assistance with procurement of additional equipment & machinery for start-up businesses through funding applications from funding agencies, linkages with agencies such as Department of Trade and Industry , Industrial Development Corporation ,National Empowerment Fund, Small Enterprise Development Agency , Frances Baard Small, Micro and Medium Enterprise (SMME) Trust, etc. advocacy campaigns and business management skills training as well as marketing and branding through facilitation of access to markets during exhibitions.

Through Regional and Local Economic Development (RaLED) the department has extended support to municipalities in terms of LED Strategies and IDP's and ensured that all IDP's were reviewed and those municipalities in each district requiring support were identified and supported in terms of their IDP's. The final municipal LED strategies were updated and reviews initiated for those to be reviewed. The department developed a model and training manual to assist municipalities to improve their LED component in the IDPs.

Several key projects were managed and support which include the Gamagara Mining Corridor Study which were concluded, Pniel/Wildecklauer River Valley Project which was funded and handed to Agriculture, Beef master expansion, Port Nolloth and Hondeklipbay upgrades, the 4 priority transport infrastructure projects, Dikgatlong Pebbles, Hanover goat milk cheese factory, Sol Plaatjie Incubator and Hotazel Construction incubator.

Twenty companies were also assisted with exports readiness assessments and export awareness training to equip them with the skills necessary to enter the export market. Regarding manufacturing, the bench-marking reports for Ambient Control and Future Creations have been completed and this will provide an opportunity for these companies to be considered by National Department of Science and Technology for technology assistance packages to enhance their operational capabilities. The feasibility study on the mineral beneficiation cluster as well as the clothing and textile cluster has been completed, these are key interventions that can boost the manufacturing industry in the province. Also a manufacturing advisory committee has now been established which will strengthen the

relations with role-players in the manufacturing industry and also strengthen the planning capacity of the programme.

Seventy two students instead of the forty five that was planned received training in MQA accredited courses from Kimberley Diamond and Jewellery Academy. The graduation ceremony was held on the 10th December 2013.

Policy and Planning Directorate is actively involved in the relevant strategic integrated projects (SIPs) in the province, this has lead the directorate to be part of working groups and various preparatory works in terms of:

- SIP 3: South Eastern Node and Corridor Development also known as the Sishen-Coega Manganese Corridor
- SIP 5: Saldanha-Northern Cape Development Corridor that comprises an integrated rail and port expansion centred on iron ore mining in the province
- SIP 8: Green Energy in Support of the Economy
- SIP 14: Higher Education Infrastructure or more specifically the development, design and construction of the Sol Plaatjie University in Kimberley
- SIP 15: Expanding Access to Communication Technology
- SIP 16: Square Kilometre Array (SKA) Telescope and Meer KAT

The Research and Development experienced numerous challenges in achieving its goals. This is as a result of an extensive loss of staff and a number of initiatives could not be completed. There were a number of engagements with counterparts at the DBSA and the Council of Geoscience. The Knowledge Management Unit was able to render support to ICT SMMEs in the province by convening about five workshops across all the districts in order to grow and develop the sub-sector. There is progress with the installation of the wireless mesh broadband network infrastructure with construction complete. Mast installation was completed in July 2013. There is collaboration with the provincial Department of Education on procuring connectivity services for schools.

Following a need for improved service delivery and enhanced achievement of goals, the Tourism Growth and Development Unit reorganised itself in the 2013/14 financial year. As a result it is now regionally orientated and better structured to render services and provide support in priority tourism nodes. The success of the provincial tourism industry hinges rather significantly on the ability of a seamless and synergetic management of the Tourism Programme's supply and demand-side initiatives and interventions. For this purpose the Tourism Programme via its unit for Growth and Development will continue to work closely with the Northern Cape Tourism Authority while still providing is annual funding

3. Outlook of the financial year 2014//2015

Enterprise development will facilitate and provide developmental support to enterprises through nurturing and promoting small and medium sized enterprises and co-operatives. Enterprise development will continue to ensure capacity building at district level through its partnership and joint ventures with SEDA branches at the district level and will also continue its partnership with Northern Cape SMME Trust to ensure effective operational roll out of SMME development program focusing specifically on skills enhancing and development, entrepreneur registration and business assessments whilst performing internal controls and administrative functions relating to promotion, support and facilitation of integrated economic development through shared partnerships.

Through RaLED the department will continue to ensure sound LED planning is in place and this will entail spatial referencing, economic intelligence and strategic alignment to be put in place. This in turn will be incorporated in the municipal IDP's through the hands on approach of the sub-

programme. EPWP project support and sectoral integration is crucial and the focus will be to assist with planning exit strategies for EPWP projects nearing completion and to support EPWP initiatives through business plans, funding applications and project implementation support.

The department in conjunction with Northern Cape Economic Development Agency aims to attract R80million of Foreign Direct Investments and domestic investments to the province and will assist 30 companies with exports through exporter development training and assistance in retention and expansion of existing markets and aggressively looking at accessing new markets especially the BRIC (Brazil, Russia, India and China) countries. The department will also host the BRICS Expo in March 2015.

The implementation of the business plans of the manufacturing clusters and the planning of the establishment of the Special Economic Zone for Solar Corridor is one of the main focus areas of the department during the current financial year. The department is also planning to train forty five students in MQA accredited courses at KIDJA as such bursaries have been put aside to fund the training at KIDJA. The department will also ensure that the infrastructure development for the Kimberley Diamond and Jewelry Hub, phase 3 project commences.

Through Knowledge Management Directorate the department will prioritize connectivity expansion in the province on both commercial and non-commercial basis going forward. It will lead work related to SIP 15 thereby making use of its extensive networks with the Department of Communication and other IT stakeholders going forward.

Priority initiatives for tourism enterprise development in the current financial year will be to improve the impact of grants given to small tourism entrepreneurs, improve their business and operational skills and to launch an intervention for improving the motivational levels of business owners. Priority initiatives for destination development will include funding four critical tourism infrastructure projects, of which most of them are in rural areas, in a drive to create more employment opportunities.

4. Reprioritisation

Due to the reduction of 1 per cent, 2 per cent and 3 per cent on the baseline allocations in the 2013 MTEF, the department responded to the reduction by adjusting the departmental plans and allocating funds according to these adjusted plans. This re-prioritization has filtered through to the public entities as well.

5. Procurement

Internal control measures have been implemented to ensure all supply chain management policies, prescripts and practice notes are implemented successfully. The budget makes provision of R2.280 million over the MTEF for the capacitation of supply chain management.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period 2010/11 to 2016/17. The department received conditional grant funding of R1 million in respect of the EPWP Integrated Grant for Provinces in the 2013/14 Adjusted Appropriation. A further amount of R4.102 million against this grant was made available in 2014/15, which has been allocated to Local Economic Development projects, under Programme 2.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	214 205	206 956	216 044	222 478	265 584	265 796	231 499	241 011	254 132
Conditional grants				550	1 550	1 550	4 102		
Total receipts	214 205	206 956	216 044	223 028	267 134	267 346	235 601	241 011	254 132

6.2 Departmental receipts collection

Table 2.2 below gives a summary of the receipts collected by the department. Details of departmental receipts are presented in the Annexure.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	15 392	19 489	20 031	22 156	24 369	21 680	25 236	26 402	27 630
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 926	20 275	21 370	22 524
Horse racing taxes	616	723	1 008	1 030	1 400	1 239	1 307	1 378	1 452
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 515	3 654	3 654	3 654
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79	74	20	56	89	63	65	67	69
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	192	225	128	132	128	128	128	128
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	312	31	33	-	-	-9	-	-	-
Total departmental receipts	15 783	19 786	20 309	22 340	24 590	21 862	25 429	26 597	27 827

The main source of revenue for the department is casino taxes contributing 77.4 per cent of the revised estimated revenue of the department. This is followed by liquor license fees which contributes 16.1 per cent and then followed by horse racing taxes with a contribution of 5.7 per cent of the revised estimated revenue of the department.

The budgeted revenue for casino taxes is projected to increase over the MTEF this is mainly due to the third casino in the province is envisaged to be operational during the 2014/15 financial year, this explains the huge increase of casino taxes in 2014/15. Also included in the increase on casino taxes is an increase in the number of Limited Pay-out Machines (LPM) operators from 2014/15. The growth of casino taxes for each year of the 2014 MTEF relates to the inflation.

Liquor license fees show an increase of 4 per cent from 2013/14 to 2014/15 projection and remain constant over the MTEF. This trend is due to the fact that liquor license fees in the province have been promulgated in the Northern Cape Liquor License Act and no new license applications are envisaged by the department. The increase from the revised estimate to the 2014/15 projected amount is due to the licensees that did not renew their licenses and it is expected that through proper controls in place, the target will be met in 2014/15 and over the MTEF.

Horse racing taxes are projected to increase over the MTEF by CPI.

Sale of goods and services other than capital assets is made up of commission on garnishee orders and

on rental of parking space to officials. There is no growth on the parking rentals from the revised estimate over the MTEF due to the fact that all the department's parking bays are rented out and the revised estimated revenue is all that is received for the parking.

The collection on fines, penalties and forfeits by the department is as a result of penalties on late payment of liquor license fees. The department does not encourage license holders to default in the payments for liquor licenses hence the revenue on fines and penalties is not projected to increase over the MTEF but left at the current revised estimate.

7. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 9 below, as well as in the Annexure

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections.
- Provision for salary increases is based on the wage agreements in 2012/13.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.

7.2 Programme summary

Tables 2.3 provide a summary of payments and budgeted estimates by programme for the period 2010/11 to 2016/17.

Table 2.3 : Summary of payments and estimates by programme: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888
2. Intergrated Economic Development Services	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243
3. Trade And Sector Development	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343
4. Business Regulation And Governance	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057
5. Economic Planning	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221
6. Tourism	57 750	41 298	69 007	46 675	79 518	79 518	48 162	50 693	53 379
Total payments and estimates	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132

The expenditure has increase from R214.205 million in 2010/11 to R267.346 million in 2013/14. This expenditure increase has been influenced by additional funding in relation to shortfalls on Improvement in the Conditions of Service (ICS), 2010 World Cup Public Viewing Area (PVA's) screens and 50 day count event. Over the MTEF the budget for Tourism programme is projecting to decline. This is due to once off allocations during 2013/14 adjustment for Kimberley Diamond Cup Skateboarding event.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	118 035	122 119	141 952	131 037	160 237	160 473	142 985	142 804	150 721
Compensation of employees	51 974	54 680	57 702	73 917	66 445	65 748	83 808	83 973	88 532
Goods and services	66 001	67 385	84 250	57 090	93 762	94 703	59 148	58 769	62 124
Interest and rent on land	60	54	-	30	30	22	29	62	65
Transfers and subsidies to:	93 608	81 789	78 297	90 288	103 483	103 459	91 217	96 201	101 299
Provinces and municipalities	-	969	1 174	762	1 366	1 401	200	835	879
Departmental agencies and accounts	29 980	38 307	42 025	42 338	54 655	54 431	44 287	52 002	54 758
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	63 628	42 513	34 909	47 188	47 406	47 566	46 730	43 364	45 662
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	189	-	56	61	-	-	-
Payments for capital assets	2 562	3 044	3 039	1 703	3 414	3 414	1 399	2 006	2 112
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Machinery and equipment	2 477	3 025	1 007	1 703	3 079	3 407	1 353	2 006	2 112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	85	19	2 032	-	335	7	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132

Tables 2.4 provide a summary of payments and budgeted estimates by economic classification from 2010/11 to 2016/17. The substantial increase from R51.974 million in 2010/11 to R65.748 million in 2013/14 for compensation of employees relates to the filling of critical vacant posts, and the carry-through costs of the various wage agreements. Over the 2014 MTEF compensation of employees is increasing to R88.532 million in 2016/17. This increase is due to additional allocation to cover the carry through cost of the shortfall on wage agreement, re-grading of clerical workers and capacitation of supply chain management directorate within the office of the chief financial officer.

The expenditure on goods and services has increased from R66.001 million in 2010/11 to R94.703 million in 2013/14 and is projected to decrease over the MTEF, this decrease is due to once off allocations mentioned above.

Expenditure on transfers and subsidies has increased from R93.608 million in 2010/11 to R103.459 million in 2013/14. Included in this increase is a once off allocation for Northern Cape Economic Development Agency and an increase in the allocation of Economic Growth and Development Fund. Over the MTEF the budget for transfers and subsidies is decreasing due to the non-listing of the consumer authority that was expected to be listed in 2013/14. The department had to continue with the functions of the entity and funds were shifted to compensation of employees.

7.4 Infrastructure payments

There are no infrastructure projects in this department

7.5 Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnership (PPP) projects in this department

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 below is a summary of departmental transfers to the public entities listed in terms of Schedule 3C of the PFMA.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Northern Cape Economic Development, Trade and Investment Promotion Agency	3 000	12 612	5 625	6 000	9 000	6 000	5 255	5 510	5 808
Northern Cape Gambling Board	-	5 727	8 268	7 580	9 180	7 580	9 060	9 476	9 988
Northern Cape Liquor Board	-	4 841	4 841	6 831	7 159	6 831	5 910	5 767	6 078
Northern Cape Tourism Authority	29 980	16 185	16 578	16 427	17 127	16 427	18 275	19 115	20 147
Total departmental transfers	32 980	39 365	35 312	36 838	42 466	36 838	38 500	39 868	42 021

The expenditure on transfers to public entities has increased from R32.980 million in 2010/11 to R42.466 million during 2013/14 adjustment estimates. This increase is due to the listing of some entities which took place during the period under review and the once off allocation to Northern Cape Tourism Authority for the Public Viewing Area screens in preparation for the 2010 World Cup.

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Frances Baard SMME Trust	5 846	4 697	1 507	6 507	6 507	6 442	6 830	7 160	7 539
Economic Growth and Development Fund	55 300	29 942	37 550	34 000	36 000	36 000	35 000	36 000	37 908
Total departmental transfers	61 146	34 639	39 057	40 507	42 507	42 442	41 830	43 160	45 447

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

Sub-programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

Tables 2.10.1 below illustrate the payments and estimates for administration programme per sub programme over the seven-year period 2010/11 to 2016/17.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	1 392	1 891	1 587	889	1 191	1 403	926	1 000	1 053
2. Office Of The Hod	8 141	10 138	7 482	4 264	5 062	5 062	6 508	7 162	8 256
3. Corporate Services	6 349	6 374	7 538	17 310	16 722	16 722	18 120	18 482	19 637
4. Financial Management	14 306	17 339	18 937	19 997	20 470	20 470	22 150	24 307	25 943
Total payments and estimates	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888

Administration programme shows a significant expenditure increase from R30.188 million in 2010/11 to R43.657 million in 2013/14. The budget of the programme is increasing over the MTEF. There were internal shifts within the department, this resulted in all units that are providing support function to the department to be relocated to corporate services.

These units include registry services, security services, Chief Operating Officer from the Office of the HOD and information technology from economic planning hence the budget for corporate services is projected to increase over the MTEF and that of the office of the HOD as a result of the establishment of the economic cluster unit within the office of the HOD.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	28 957	33 816	35 003	41 633	42 465	42 642	47 144	50 156	54 052
Compensation of employees	15 219	15 448	17 886	26 526	21 966	21 966	31 743	33 642	36 423
Goods and services	13 719	18 319	17 117	15 092	20 484	20 666	15 386	16 467	17 580
Interest and rent on land	19	49	-	15	15	10	15	47	49
Transfers and subsidies to:	-	-	196	250	367	402	260	270	284
Provinces and municipalities	-	-	77	-	54	54	-	-	-
Departmental agencies and accounts	-	-	2	-	1	-213	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	250	300	550	260	270	284
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	117	-	12	11	-	-	-
Payments for capital assets	1 231	1 926	345	577	613	613	300	525	552
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 220	1 926	345	577	613	613	300	525	552
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888

The increase in compensation of employees from 2013/14 relates partly to the shifting of information technology unit from economic planning programme while the increase over the MTEF relates to the additional allocation for the capacitation of the supply chain management unit, the regarding of clerical workers and the establishment of the economic cluster unit within the office of the HOD. The department conducted re-prioritisation within its goods and services budget to provide additional funding towards the appointment of critical posts within administration programme.

9.2 Service delivery measures

There are no service delivery measures in programme 1

Programme 2: Integrated Economic Development Services

Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)

Sub-programme strategic objectives

Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly

Regional and Local Economic Development

To provide strategic economic development support to 32 municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Enterprise Development	10 255	10 298	4 957	12 063	18 080	18 080	12 370	11 881	11 797
2. Regional And Local Economic Dev elopment	5 257	5 653	5 702	6 907	7 954	7 954	10 793	6 851	7 214
3. Economic Empowerment	3 123	3 837	3 493	3 105	3 105	3 105	3 387	3 517	3 703
4. Economic Growth And Development Fund	55 300	31 000	37 550	34 000	36 000	36 000	35 000	36 000	37 908
5. Office Of The Chief Director	4 167	3 873	4 376	2 312	2 478	2 478	2 419	2 489	2 621
Total payments and estimates	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243

Programme 2 shows an expenditure decrease from R78.102 million in 2010/11 to R67.617 million in 2013/14. The high expenditure for the vote as a whole in 2010/11 was due to a once off allocation to Economic Growth and Development Fund for the development of SMME's. Regional and Local Economic Development sub programme shows an increase between 2013/14 and 2014/15 financial years due to the Expanded Public Works Programme Grant allocation.

Table 2.12.2 : Summary of payments and estimates by economic classification: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	16 881	17 340	16 817	17 598	16 406	16 471	17 777	17 318	17 522
Compensation of employees	10 525	9 620	9 918	11 179	9 883	9 885	11 785	11 764	11 673
Goods and services	6 320	7 719	6 899	6 417	6 521	6 584	5 990	5 552	5 846
Interest and rent on land	36	1	-	2	2	2	2	2	2
Transfers and subsidies to:	61 146	37 197	39 154	40 507	50 929	50 864	45 932	43 160	45 447
Provinces and municipalities	-	-	-	-	550	550	-	-	-
Departmental agencies and accounts	31 817	7 255	7 407	6 507	6 507	6 442	6 830	7 160	7 539
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 329	29 942	31 735	34 000	43 855	43 855	39 102	36 000	37 908
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	12	-	17	17	-	-	-
Payments for capital assets	75	124	107	282	282	282	260	260	274
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69	124	107	282	282	282	260	260	274
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243

The expenditure trends show that transfers to public corporations and private enterprises is the main contributor of the significant increase mentioned above. This increase represents transfers to the Co-operatives and SMMEs as indicated in the table for transfers to other entities. Transfers in this programme are linked to Economic Growth and Development Fund.

Service delivery measures

	2014/15	2015/16	2016/17
Enterprise Development			
Number of existing SMME's supported	40	45	45
Number of new SMME's developed.	40	45	45
Number of existing Cooperatives supported.	10	20	20
Number of new cooperatives developed	5	15	15
Regional and Local Economic Development			
Number of economic development projects supported at local and regional levels	5	5	5
Number of capacity building interventions in Municipalities	4	4	4
Economic Empowerment			
Number of target groups specific opportunities identified.	4	4	4
Number of target groups specific interventions			

Programme 3: Trade and Sector Development

Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

Sub-programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

Strategic Initiatives

Strategically position industries in support of economic growth and development

Table 2.10.3 : Summary of payments and estimates by sub-programme: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Trade And Investment Promotion	8 467	17 320	9 398	9 800	12 637	12 637	10 000	10 100	10 635
2. Sector Development	3 962	6 098	4 658	7 781	6 084	6 084	7 787	8 077	8 330
3. Strategic Initiatives	7 609	8 203	6 523	12 297	10 297	10 297	12 722	13 099	13 793
4. Office Of The Chief Director	-	3 474	2 120	2 001	2 611	2 611	624	555	584
Total payments and estimates	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343

The expenditure in this programme increased substantially between 2010/11 from R20.038 million to R31.629 in 2013/14. This increase emanates from the introduction of the new sub-programme office of the chief director and the establishment of Northern Cape Economic Development, Trade and Investment Promotion Agency which is a 3C public entity reporting to this programme

Table 2.12.3 : Summary of payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	19 898	22 394	17 392	25 799	22 518	22 516	25 765	26 205	27 419
Compensation of employees	4 688	6 769	7 978	10 978	9 513	9 512	10 033	10 476	10 856
Goods and services	15 207	15 624	9 414	14 816	12 999	12 999	15 727	15 724	16 557
Interest and rent on land	3	1	-	5	6	5	5	5	5
Transfers and subsidies to:	-	12 612	5 265	6 000	9 002	9 002	5 255	5 510	5 802
Provinces and municipalities	-	-	847	-	-	-	-	-	-
Departmental agencies and accounts	-	12 612	4 403	6 000	9 000	9 000	5 255	5 510	5 802
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	15	-	2	2	-	-	-
Payments for capital assets	140	85	42	80	109	111	113	116	122
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Machinery and equipment	129	85	37	80	109	111	67	116	122
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	5	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343

As mentioned above the addition of the sub programme office of the chief director to the programme and the additional allocations related to shortfalls on wage agreements resulted in the expenditure increase on personnel, hence there's an increase from R20.038 million in 2010/11 to R31.629 million in 2013/14.

The expenditure increase between 2010/11 to 2011/12 in transfers to departmental agencies and accounts in 2011/12 is a result of the additional funding during the adjustment to NCEDA which is a public entity as mentioned above.

Service delivery measures

	2014/15	2015/16	2016/17
Trade and Investment Promotion			
Number of investment projects realised	4	4	4
Number of businesses assisted with export	30	35	35
Sector Development			
Number of people trained.	4	4	4
Number of business assisted with proactive interventions	12	12	12
Strategic Initiatives			
Number of people trained	45	45	45
Number of infrastructure projects supported.	1	-	-

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Sub-programme strategic objectives:

Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.

Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13 ¹				2014/15	2015/16	2016/17
1. Corporate Governance	1 877	2 224	2 189	1 900	1 900	1 900	2 777	2 065	2 174
2. Consumer Protection	3 734	4 132	4 928	9 083	9 083	9 083	7 839	10 064	10 597
3. Liquor Regulation	4 329	6 563	7 622	7 551	7 551	7 551	7 842	7 972	8 395
4. Gambling And Betting	5 438	9 231	10 191	8 859	10 157	10 157	9 155	9 393	9 891
Total payments and estimates	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057

The expenditure in this programme increased substantially between 2010/11 from R15.378 million to R28.691 million in 2013/14 and the budget for the programme is increasing over the MTEF to R31.057 million.

This expenditure increase emanates from allocations that were made in the previous financial years such R2.5 million that was allocated to the Consumer Protection sub programme in order to establish the Consumer Authority and Consumer Court in line with the Consumer Protection Act, and the carry-through effect of this amount that was made available during the 2013 MTEF.

Table 2.12.4 : Summary of payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	15 279	12 616	9 910	7 447	11 696	11 691	12 643	8 161	8 594
Compensation of employees	8 346	8 306	5 189	5 706	7 624	7 091	9 526	6 353	6 690
Goods and services	6 932	4 309	4 721	1 739	4 070	4 598	3 115	1 806	1 902
Interest and rent on land	1	1	-	2	2	2	2	2	2
Transfers and subsidies to:	-	9 510	14 788	19 911	16 360	16 366	14 970	21 307	22 436
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 510	14 766	19 911	16 340	16 345	14 970	21 307	22 436
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	20	21	-	-	-
Payments for capital assets	99	24	232	35	635	634	-	26	27
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	24	232	35	635	634	-	26	27
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057

The expenditure on compensation of employees is decreasing from R8.346 million in 2010/11 to R7.091 million in 2013/14 and thereafter increases during the first year of the MTEF. This increase is due to the shifting of funds from transfers and subsidies to compensation of employees as a result of the Consumer Authority that has not been listed as a schedule 3C public entity. This resulted in the department performing the functions internally.

The budget for goods and services shows a decrease over the MTEF, this trend is due to the department shifting functions previously done by the department on behalf of the entities. This explains the decrease in goods and services budget while that of transfers to departmental agencies and accounts is increasing over the MTEF. Included in the projected budget increase on transfers and subsidies over the MTEF is the additional allocation for the establishment of the Consumer Authority mentioned above which is envisaged to be listed during the 2014 MTEF.

Service delivery measures

	2014/15	2015/16	2016/17
Governance			
Number of entity plans and performance reports received and analysed	4	4	4
	16	16	16
Regulation Service			
Number of barriers identified	4	4	4
Number of barriers addressed	4	4	4
Consumer Protection			
Number of consumer education and awareness programmes conducted.	100	120	120
Number of complaints received and investigated	800	1000	1000
Number of complaints resolved	600	800	800
Liquor Regulations			
Number of liquor license applications received	100%	100%	100%
Number of liquor license issued	90%	90%	90%
Number of awareness programmes conducted.	70	80	80
Number of people reached through awareness programmes	6000	6500	6500
Number of inspections conducted	3000	3500	3500
Number of social responsibility programmes conducted	12	12	12
Gambling and Betting			
Number of Gambling licenses issued	100%	100%	100%
Number of awareness programmes conducted	1	1	1
Number of inspections conducted.	100%	100%	100%

Number of compliance audits conducted	4	4	4
Number of social responsibility programmes conducted	4	4	4

Programme 5: Economic Planning

Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development

Sub-programmes objectives:

Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

Research and Development

Conduct and coordinate research

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Policy And Planning	1 207	1 192	1 519	2 788	2 777	2 777	2 999	3 074	3 237
2. Research And Development	2 479	2 660	2 415	3 204	2 821	2 821	3 406	3 438	3 620
3. Knowledge Management	7 270	10 472	6 096	6 344	5 376	5 376	6 609	6 668	7 021
4. Monitoring And Evaluation	562	1 465	1 919	1 964	2 498	2 498	1 997	2 026	2 133
5. Office Of The Chief Director	1 231	2 221	3 081	1 934	2 762	2 762	2 010	2 098	2 209
Total payments and estimates	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221

The programme shows an expenditure increase from R12.749 million in 2010/11 to R16.234 million in 2013/14. During this period the programme received allocation for numerous projects such as INSPIRE and Northern Cape job summit, hence the expenditure increase.

Table 2.12.5 : Summary of payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 754	17 220	14 882	15 716	15 716	15 716	16 507	16 774	17 663
Compensation of employees	7 794	8 434	10 007	10 230	10 160	9 996	10 856	11 389	11 993
Goods and services	3 959	8 784	4 875	5 483	5 553	5 718	5 648	5 382	5 667
Interest and rent on land	1	2	-	3	3	2	3	3	3
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	995	790	148	518	518	518	514	530	558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	971	771	148	518	278	568	514	530	558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24	19	-	-	240	-50	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221

The expenditure trends on goods and services have been influenced by once off allocations towards the implementation of various projects as mentioned above. It should be noted that information technology sub-directorate has been shifted from knowledge management sub-programme to corporate services sub-programme within programme 1. This explains the decrease on compensation of employees and goods and services.

Service delivery measures

	2014/15	2015/16	2016/17
Policy and Planning			
Number of economic strategies developed	1	1	1
Number of economic strategies reviewed	1	1	1
Research and Development			
Number of research reports compiled.	2	2	2
Number of research and development initiatives supported.	2	2	2
Knowledge Management			
Number of Knowledge Management systems developed and maintained.	4	4	4
Monitoring and Evaluation			
Number of monitoring reports produced	4	4	4
Number of evaluation reports produced	2	2	2

Programme 6: Tourism Development and Promotion

Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination

Sub-programmes objectives:

Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

Tourism Growth and Development

Facilitate and manage projects for tourism Business development and support

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion

Table 2.10.6 : Summary of payments and estimates by sub-programme: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Tourism Planning	4 395	4 607	4 245	4 926	4 926	4 926	4 981	5 116	5 387
2. Tourism Growth And Development	51 305	32 855	61 658	38 149	70 955	63 592	39 438	41 725	43 936
3. Tourism Sector Transformation	2 050	1 948	1 304	1 591	1 628	1 628	1 654	1 721	1 812
4. Office Of The Chief Director	–	1 888	1 800	2 009	2 009	9 372	2 088	2 131	2 244
Total payments and estimates	57 750	41 298	69 007	46 675	79 518	79 518	48 161	50 693	53 379

Tourism programme has recorded an expenditure increase from R57.750 million in 2010/11 to R79.518 million in 2013/14. Bulk of this increase can be noted in Tourism Growth and Development sub programme and the fact that Office of the Chief Director sub-programme was introduced during this period.

The programme is leading the Kimberley Diamond Cup World Skateboarding Championship event, during the 2013/14 adjustment the programme received a once off allocation to cover the event. This explains the expenditure decrease from 2013/14 adjustment to 2014/15 and over the MTEF period.

Table 2.12.6 : Summary of payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	24 836	18 670	47 948	22 844	51 437	51 435	23 149	24 190	25 472
Compensation of employees	5 097	6 103	6 725	9 298	7 298	7 297	9 865	10 349	10 897
Goods and services	19 738	12 567	41 223	13 543	44 136	44 136	13 282	13 838	14 572
Interest and rent on land	1	-	-	3	3	2	2	3	3
Transfers and subsidies to:	21 930	22 470	18 894	23 820	26 826	26 828	24 800	25 954	27 330
Provinces and municipalities	450	1 069	250	762	762	762	200	835	879
Departmental agencies and accounts	20 180	16 285	15 447	16 427	17 527	17 527	17 232	18 025	18 980
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 300	5 116	3 174	6 431	8 531	8 534	7 368	7 094	7 470
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	23	-	6	5	-	-	-
Payments for capital assets	10 584	158	2 165	211	1 255	1 255	212	549	578
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 473	158	138	211	1 255	1 255	212	549	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	111	-	2 027	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 350	41 298	69 007	46 675	79 518	79 518	48 161	50 693	53 379

Expenditure on compensation of employees has increased from R5.097 million in 2010/11 to R7.297 million in 2013/14. During the 2013/14 adjusted appropriation, savings realised on vacant funded posts were reprioritised to goods and services to alleviate spending pressures under the Tourism Growth and Development sub-programme.

The increase in expenditure of goods and services relates to the additional funding mentioned above while the 2013/14 increase during the adjustment relate to the once off allocation for the Kimberley Diamond Cup World Skateboarding Championship hence the decrease over the MTEF.

Departmental agencies and accounts also show an expenditure increase during the first three years, this relates to the transfer payments made to Northern Cape Tourism Authority.

Service delivery measures

	2014/15	2015/16	2016/17
Research and Planning			
Number of tourism industry performance reports produced.	1	1	1
Number of studies developed and reviewed	1	1	1
Number of campaigns against illegal tourist guiding conducted	4	4	4
Number of tourist guides registered and trained	35	35	35
Number of National and international tourist guide organised events attended	2	1	2
Tourism Growth and Development			
Number of tourism enterprises supported and developed financially and non-financially.	15	15	15
Number of tourism infrastructure projects facilitated.	4	4	4
Number of tourism experiences supported.	8	8	8
Tourism Sector Transformation			
Number of campaigns to create awareness of tourism policies and strategies	2	2	2
Number of campaigns conducted to promote tourism industry service excellence	2	2	2
Number of campaigns to promote tourism as a career choice	1	2	2

9.1 Other Programme Information

9.1.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	49	49	51	63	68	66	66
2. Intergrated Economic Development Services	26	26	33	26	28	29	27
3. Trade And Sector Development	12	14	18	18	20	22	22
4. Business Regulation And Governance	32	31	13	13	15	15	15
5. Economic Planning	18	19	23	18	23	24	24
6. Tourism	18	18	19	16	25	25	25
Total provincial personnel numbers	155	157	157	154	179	181	179
Total provincial personnel cost (R thousand)	51 974	54 680	57 702	65 748	83 808	83 973	88 532
Unit cost (R thousand)	335	348	368	427	468	464	495

1. Full-time equivalent

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	155	157	157	154	154	154	179	181	179
Personnel cost (R thousands)	51 974	54 680	57 702	73 917	66 445	65 748	83 808	83 973	88 532
Human resources component									
Personnel numbers (head count)	7	4	9	9	9	9	9	9	9
Personnel cost (R thousands)	1 303	1 303	1 303	1 303	1 303	1 303	1 373	1 449	1 529
Head count as % of total for department	4.5%	2.5%	5.7%	5.8%	5.8%	5.8%	5.0%	5.0%	5.0%
Personnel cost as % of total for departme	2.5%	2.4%	2.3%	1.8%	2.0%	2.0%	1.6%	1.7%	1.7%
Finance component									
Personnel numbers (head count)	18	21	39	39	39	39	39	39	39
Personnel cost (R thousands)	4 743	8 288	8 782	8 782	8 782	8 782	9 221	9 728	10 263
Head count as % of total for department	11.6%	13.4%	24.8%	25.3%	25.3%	25.3%	21.8%	21.5%	21.8%
Personnel cost as % of total for departme	9.1%	15.2%	15.2%	11.9%	13.2%	13.4%	11.0%	11.6%	11.6%
Full time workers									
Personnel numbers (head count)	138	134	149	146	146	146	170	172	170
Personnel cost (R thousands)	41 279	52 315	56 995	62 503	62 503	62 503	66 173	68 733	72 513
Head count as % of total for department	89.0%	85.4%	94.9%	94.8%	94.8%	94.8%	95.0%	95.0%	95.0%
Personnel cost as % of total for departme	79.4%	95.7%	98.8%	84.6%	94.1%	95.1%	79.0%	81.9%	81.9%
Part-time workers									
Personnel numbers (head count)	4	2	3	3	3	3	4	4	4
Personnel cost (R thousands)	1 466	1 466	1 466	1 466	1 466	1 466	1 545	1 630	1 720
Head count as % of total for department	2.6%	1.3%	1.9%	1.9%	1.9%	1.9%	2.2%	2.2%	2.2%
Personnel cost as % of total for departme	2.8%	2.7%	2.5%	2.0%	2.2%	2.2%	1.8%	1.9%	1.9%
Contract workers									
Personnel numbers (head count)	13	21	5	5	5	5	5	5	5
Personnel cost (R thousands)	1 469	1 769	1 604	1 604	1 604	1 604	1 691	1 784	1 882
Head count as % of total for department	8.4%	13.4%	3.2%	3.2%	3.2%	3.2%	2.8%	2.8%	2.8%
Personnel cost as % of total for departme	2.8%	3.2%	2.8%	2.2%	2.4%	2.4%	2.0%	2.1%	2.1%

9.1.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	107	107	117	160	160	160	160	160	160
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	107	107	117	160	160	160	160	160	160
Other	-	-	-	-	-	-	-	-	-
2. Integrated Economic Development Services	74	75	81	96	96	96	96	96	96
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	74	75	81	96	96	96	96	96	96
Other	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	24	35	72	87	87	87	87	87	87
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	24	35	72	87	87	87	87	87	87
Other	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	69	69	77	92	92	92	92	92	92
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	69	69	77	92	92	92	92	92	92
Other	-	-	-	-	-	-	-	-	-
5. Economic Planning	44	52	69	95	95	95	95	95	95
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	44	52	69	95	95	95	95	95	95
Other	-	-	-	-	-	-	-	-	-
6. Tourism	28	28	41	83	83	83	83	83	83
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	28	28	41	83	83	83	83	83	83
Other	-	-	-	-	-	-	-	-	-
Total payments on training	346	366	457	613	613	613	613	613	613

Table 2.15 (b) : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	155	157	157	154	154	154	179	181	179
Number of personnel trained	-	-	31	21	21	21	21	21	21
of which									
Male	-	-	11	10	10	10	10	10	10
Female	-	-	20	11	11	11	11	11	11
Number of training opportunities	-	-	31	30	30	30	30	30	30
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	31	30	30	30	30	30	30
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	10	10	10	10	10	10	10
Number of interns appointed	-	-	19	19	19	19	19	19	19
Number of learnerships appoint	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	-	-	-	-	-	-	-	-	-

**Annexure to Estimate of Provincial
Revenue and Expenditure
Vote 6**

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Tax receipts	15 392	19 489	20 031	22 156	24 369	21 680	25 236	26 402	27 630
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 926	20 275	21 370	22 524
Horse racing taxes	616	723	1 008	1 030	1 400	1 239	1 307	1 378	1 452
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 515	3 654	3 654	3 654
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79	74	20	56	89	63	65	67	69
Sale of goods and services produced by department (excluding capital assets)	79	74	20	56	89	63	65	67	69
Sales by market establishments	51	43	20	20	32	27	27	27	27
Administrative fees	-	-	-	-	-	1	-	-	-
Other sales	28	31	-	36	57	36	38	40	42
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	28	31	-	36	57	36	38	40	42
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	192	225	128	132	128	128	128	128
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets									
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	312	31	33	-	-	-9	-	-	-
Total departmental receipts	15 783	19 786	20 309	22 340	24 590	21 862	25 429	26 597	27 827

Table B.2: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	118 035	122 119	141 952	131 036	160 238	160 471	142 985	142 804	150 721
Current payments									
Compensation of employees	51 974	54 680	57 702	73 917	66 444	65 747	83 808	83 973	88 532
Salaries and wages	46 515	48 385	50 818	62 391	54 918	54 434	69 683	71 196	73 957
Social contributions	5 459	6 295	6 884	11 526	11 526	11 313	14 125	12 777	14 574
Goods and services	66 001	67 385	84 250	57 089	93 763	94 701	59 148	58 769	62 124
Administrative fees	905	1 514	1 176	683	1 195	1 245	949	685	721
Advertising	7 942	7 333	4 184	2 350	2 688	2 311	1 602	2 873	3 026
Assets less than the capitalisation threshold	734	361	658	322	429	351	143	505	531
Audit cost: External	1 732	1 708	3 326	1 894	3 076	3 072	1 084	2 012	2 120
Bursaries: Employees	78	57	55	170	194	188	432	135	143
Catering: Departmental activities	2 172	1 627	1 385	1 257	1 166	1 308	1 553	1 372	1 445
Communication (G&S)	1 682	1 561	1 782	1 870	2 162	2 156	1 453	1 875	1 975
Computer services	3 523	2 133	1 854	2 021	531	795	528	2 827	2 978
Consultants and professional services: Business and advisory services	4 551	14 047	37 497	5 890	36 415	38 933	11 264	6 192	6 520
Consultants and professional services: Infrastructure and planning	-	334	284	60	40	40	-	67	71
Consultants and professional services: Laboratory services	-	68	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	148	74	76	520	419	419	278	233	245
Contractors	14 324	4 075	7 118	6 172	6 771	3 740	2 271	6 870	7 234
Agency and support / outsourced services	384	387	129	5 690	6 380	2 380	2 230	4 369	4 601
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	1	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1	-	-	-	-
Inventory: Farming supplies	-	-	-	-	1	-	-	-	-
Inventory: Food and food supplies	81	96	43	117	465	463	139	131	137
Inventory: Fuel, oil and gas	-	-	-	-	1	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	1	-	-	-	-
Inventory: Materials and supplies	17	3	22	526	635	632	348	588	619
Inventory: Medical supplies	-	-	-	-	1	-	-	-	-
Inventory: Medicine	-	-	-	-	1	-	-	-	-
Medsas inventory interface	-	-	-	-	1	-	-	-	-
Inventory: Other supplies	20	-	5	-	-	-	-	-	-
Consumable supplies	71	55	-	154	155	167	142	166	175
Consumable: Stationery, printing and office supplies	1 344	1 659	1 121	1 618	2 134	2 160	2 277	1 541	1 623
Operating leases	4 348	4 325	3 838	6 427	7 822	8 689	5 808	6 527	7 111
Property payments	2 712	3 540	3 346	3 678	3 825	4 739	6 768	5 107	5 378
Transport provided: Departmental activity	17	31	-	166	166	155	1 626	194	205
Travel and subsistence	15 607	16 796	11 984	11 316	13 009	14 954	13 987	11 295	11 893
Training and development	1 404	2 288	1 708	2 681	2 592	4 320	2 333	1 626	1 713
Operating payments	588	759	658	401	431	437	316	457	481
Venues and facilities	1 617	1 369	1 759	1 106	1 056	1 044	1 579	1 042	1 097
Rental and hiring	-	1 185	242	-	-	-	38	80	84
Interest and rent on land	60	54	-	30	31	23	29	62	65
Interest	60	54	-	30	31	23	29	62	65
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 608	81 789	78 297	90 289	103 483	103 462	91 217	96 201	101 299
Provinces and municipalities	-	1 099	1 174	762	1 366	1 366	200	835	879
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 099	1 174	762	1 366	1 366	200	835	879
Municipalities	-	1 099	250	762	1 312	1 312	200	835	879
Municipal agencies and funds	-	-	924	-	54	54	-	-	-
Departmental agencies and accounts	35 826	43 004	42 025	48 845	49 123	49 101	44 287	52 002	54 758
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	35 826	43 004	42 025	48 845	49 123	49 101	44 287	52 002	54 758
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 782	37 686	34 908	40 682	52 937	52 939	46 730	43 364	45 662
Public corporations	-	1 500	600	1 140	9 295	9 297	5 142	1 251	1 317
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 500	600	1 140	9 295	9 297	5 142	1 251	1 317
Private enterprises	57 782	36 186	34 308	39 542	43 642	43 642	41 588	42 113	44 345
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	57 782	36 186	34 308	39 542	43 642	43 642	41 588	42 113	44 345
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	190	-	57	56	-	-	-
Social benefits	-	-	185	-	57	56	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	2 562	3 044	3 039	1 703	3 413	3 413	1 399	2 006	2 112
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Buildings	-	-	-	-	-	-	46	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 477	3 025	1 007	1 703	3 173	3 463	1 353	2 006	2 112
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 477	3 025	1 007	1 703	3 173	3 463	1 353	2 006	2 112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	85	19	2 032	-	240	-50	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	28 957	33 816	35 003	41 633	42 466	42 642	47 144	50 156	54 052
Compensation of employees	15 219	15 448	17 885	26 526	21 966	21 966	31 743	33 642	36 423
Salaries and wages	13 391	13 485	15 708	21 804	17 244	17 433	25 877	28 502	31 010
Social contributions	1 828	1 963	2 177	4 722	4 722	4 533	5 866	5 140	5 413
Goods and services	13 719	18 319	17 118	15 092	20 485	20 666	15 386	16 467	17 580
Administrative fees	193	449	378	213	393	428	417	217	228
Advertising	392	697	565	592	672	298	675	669	705
Assets less than the capitalisation threshold	111	107	48	134	258	180	70	137	144
Audit cost: External	1 730	1 708	3 326	1 304	2 504	2 500	840	1 500	1 580
Bursaries: Employees	21	24	19	71	95	89	11	42	45
Catering: Departmental activities	423	276	232	284	344	487	474	296	312
Communication (G&S)	851	402	710	814	1 196	1 172	495	757	797
Computer services	79	48	204	1 808	308	308	192	2 011	2 118
Consultants and professional services: Business and advisory services	347	126	297	493	1 409	1 515	1 129	913	961
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	106	-	76	400	299	299	200	100	105
Contractors	323	168	142	80	193	153	73	91	96
Agency and support / outsourced services	25	21	18	-	-	-	-	-	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1	-	-	-	-
Inventory: Farming supplies	-	-	-	-	1	-	-	-	-
Inventory: Food and food supplies	44	88	16	42	55	54	46	70	73
Inventory: Fuel, oil and gas	-	-	-	-	1	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	1	-	-	-	-
Inventory: Materials and supplies	10	1	1	6	8	7	1	2	2
Inventory: Medical supplies	-	-	-	-	1	-	-	-	-
Inventory: Medicine	-	-	-	-	1	-	-	-	-
Medxas inventory interface	-	-	-	-	1	-	-	-	-
Inventory: Other supplies	-	-	1	-	-	-	-	-	-
Consumable supplies	3	3	-	4	5	17	86	3	3
Consumable: Stationery, printing and office supplies	1 067	1 110	542	670	1 136	1 101	854	607	639
Operating leases	1 621	4 262	3 838	4 079	5 379	5 382	3 333	4 489	4 966
Property payments	2 037	2 270	1 763	912	1 210	1 154	2 828	2 003	2 109
Transport provided: Departmental activity	1	-	-	11	11	-	12	12	13
Travel and subsistence	3 850	5 322	4 171	2 366	3 653	4 303	3 056	2 055	2 164
Training and development	179	667	191	555	856	734	305	290	306
Operating payments	204	417	307	48	68	68	116	51	54
Venues and facilities	102	121	273	206	426	414	165	152	160
Rental and hiring	-	32	-	-	-	-	8	-	-
Interest and rent on land	19	49	-	15	15	10	15	47	49
Interest	19	49	-	15	15	10	15	47	49
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	196	250	365	402	260	270	284
Provinces and municipalities	-	-	77	-	54	54	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	77	-	54	54	-	-	-
Municipalities	-	-	77	-	54	54	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-250	-213	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-250	-213	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	250	550	550	260	270	284
Public corporations	-	-	-	-	300	300	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	300	300	-	-	-
Private enterprises	-	-	-	250	250	250	260	270	284
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	250	250	250	260	270	284
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	117	-	11	11	-	-	-
Social benefits	-	-	112	-	11	11	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	1 231	1 926	345	577	614	613	300	525	552
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 220	1 926	345	577	614	613	300	525	552
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 220	1 926	345	577	614	613	300	525	552
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Table B.2: Payments and estimates by economic classification: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	16 897	17 358	16 817	17 598	16 406	16 471	17 777	17 318	17 522
Compensation of employees	10 526	9 621	9 918	11 179	9 883	9 885	11 785	11 764	11 673
Salaries and wages	9 523	8 413	8 624	9 414	8 118	8 118	10 016	9 849	9 657
Social contributions	1 003	1 208	1 294	1 765	1 765	1 767	1 769	1 915	2 016
Goods and services	6 336	7 736	6 899	6 417	6 521	6 584	5 990	5 552	5 846
Administrative fees	140	189	152	22	49	49	10	24	25
Advertising	1 137	1 508	1 054	406	652	652	254	529	567
Assets less than the capitalisation threshold	36	75	31	22	30	30	20	24	25
Audit cost: External	-	-	-	140	140	140	100	122	128
Bursaries: Employees	26	-	-	22	22	22	-	23	24
Catering: Departmental activities	329	227	636	279	323	323	492	193	203
Communication (G&S)	191	198	208	248	263	263	138	254	267
Computer services	1 172	439	-	-	-	-	5	-137	-144
Consultants and professional services: Business and advisory services	277	1 474	1 940	1 211	1 205	1 268	70	695	732
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	559	472	614	250	266	266	150	200	211
Agency and support / outsourced services	22	19	23	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	4	17	17	17	19	18	19
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	-	-	-	49	49	49	7	51	54
Consumable: Stationery, printing and office supplies	51	64	117	143	133	133	462	116	122
Operating leases	16	18	-	669	619	619	641	531	559
Property payments	6	-	-	215	195	195	189	199	210
Transport provided: Departmental activity	-	-	-	-	-	-	976	-	-
Travel and subsistence	1 517	2 074	1 196	2 314	2 198	2 198	2 103	2 356	2 481
Training and development	589	539	497	197	197	197	252	187	197
Operating payments	-	33	65	21	21	21	-	25	26
Venues and facilities	263	388	271	192	142	142	102	62	65
Rental and hiring	-	19	89	-	-	-	-	80	84
Interest and rent on land	35	1	-	2	2	2	2	2	2
Interest	35	1	-	2	2	2	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 146	37 197	39 154	40 507	50 929	50 864	45 932	43 160	45 447
Provinces and municipalities	-	-	-	-	550	550	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	550	550	-	-	-
Municipalities	-	-	-	-	550	550	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 846	4 697	7 407	6 507	6 507	6 442	6 830	7 160	7 539
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 846	4 697	7 407	6 507	6 507	6 442	6 830	7 160	7 539
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	55 300	32 500	31 734	34 000	43 855	43 855	39 102	36 000	37 908
Public corporations	-	1 500	-	-	7 855	7 855	4 102	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 500	-	-	7 855	7 855	4 102	-	-
Private enterprises	55 300	31 000	31 734	34 000	36 000	36 000	35 000	36 000	37 908
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	55 300	31 000	31 734	34 000	36 000	36 000	35 000	36 000	37 908
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	13	-	17	17	-	-	-
Social benefits	-	-	13	-	17	17	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59	106	107	282	282	282	260	260	274
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	106	107	282	282	282	260	260	274
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	106	107	282	282	282	260	260	274
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243

Table B.2: Payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	19 915	22 411	17 392	25 799	22 518	22 516	25 765	26 205	27 419
Compensation of employees	4 688	6 767	7 978	10 978	9 513	9 512	10 033	10 476	10 856
Salaries and wages	4 200	6 067	7 179	9 281	7 816	7 815	8 474	8 816	7 988
Social contributions	488	700	799	1 697	1 697	1 697	1 559	1 660	2 868
Goods and services	15 224	15 642	9 414	14 816	12 999	12 999	15 727	15 724	16 557
Administrative fees	122	116	80	160	203	203	297	145	153
Advertising	2 463	2 046	1 505	1 060	992	992	395	1 113	1 172
Assets less than the capitalisation threshold	103	92	19	145	105	105	30	161	170
Audit cost: External	-	-	-	236	218	218	14	260	274
Bursaries: Employees	3	12	7	-	-	-	382	-	-
Catering: Departmental activities	851	397	166	439	229	229	324	487	513
Communication (G&S)	115	146	225	267	247	247	265	228	240
Computer services	-	-	-	-	10	10	5	-	-
Consultants and professional services: Business and advisory services	1 286	6 721	3 001	2 150	1 790	1 790	4 070	2 295	2 417
Consultants and professional services: Infrastructure and planning	-	-	-	60	40	40	-	67	71
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	120	120	120	70	133	140
Contractors	4 264	997	60	1 540	1 470	1 470	996	1 880	1 980
Agency and support / outsourced services	1	-	1	989	839	839	1 888	1 035	1 090
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	4	14	20	40	40	24	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3	220	166	166	347	244	257
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9	50	-	101	101	101	48	112	118
Consumable: Stationery, printing and office supplies	45	94	155	406	286	286	310	560	590
Operating leases	2 673	17	-	650	650	650	68	616	649
Property payments	669	1 183	1 583	1 986	1 686	1 686	1 098	2 191	2 307
Transport provided: Departmental activity	-	-	-	22	22	22	500	24	25
Travel and subsistence	1 812	1 796	1 221	3 215	3 115	3 115	3 357	3 015	3 175
Training and development	18	421	331	316	176	176	241	349	367
Operating payments	13	13	162	216	216	216	43	240	253
Venues and facilities	774	433	881	498	278	278	955	553	582
Rental and hiring	-	1 104	-	-	-	-	-	-	-
Interest and rent on land	3	2	-	5	6	5	5	5	5
Interest	3	2	-	5	6	5	5	5	5
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	12 612	5 265	6 000	9 002	9 002	5 255	5 510	5 802
Provinces and municipalities	-	-	847	-	-	-	-	-	-
Municipalities	-	-	847	-	-	-	-	-	-
Municipal agencies and funds	-	-	847	-	-	-	-	-	-
Departmental agencies and accounts	-	12 612	4 403	6 000	9 000	9 000	5 255	5 510	5 802
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	12 612	4 403	6 000	9 000	9 000	5 255	5 510	5 802
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	15	-	2	2	-	-	-
Social benefits	-	-	15	-	2	2	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	123	68	42	80	109	111	113	116	122
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Buildings	-	-	-	-	-	-	46	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	68	37	80	109	111	67	116	122
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	112	68	37	80	109	111	67	116	122
Software and other intangible assets	11	-	5	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343

Table B.2: Payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	15 300	12 622	9 910	7 447	11 696	11 691	12 643	8 161	8 594
Compensation of employees	8 346	8 306	5 189	5 706	7 624	7 091	9 526	6 363	6 690
Salaries and wages	7 559	7 609	4 570	5 115	7 033	6 500	7 961	5 760	6 065
Social contributions	787	697	619	591	591	591	1 565	593	624
Goods and services	6 952	4 316	4 721	1 739	4 070	4 598	3 115	1 806	1 902
Administrative fees	132	19	34	17	59	59	86	21	22
Advertising	499	444	224	161	221	221	45	179	188
Assets less than the capitalisation threshold	30	10	314	9	9	9	16	10	11
Audit cost: External	2	-	-	19	19	19	20	21	22
Bursaries: Employees	28	13	10	1	1	1	1	2	2
Catering: Departmental activities	144	81	17	29	29	29	17	32	34
Communication (G&S)	217	87	214	102	352	352	146	111	117
Computer services	739	431	-	166	166	430	277	144	152
Consultants and professional services: Business and advisory services	1 796	2 362	3 032	-	502	502	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	42	74	-	-	-	-	8	-	-
Contractors	76	14	19	-	-	-	-	-	-
Agency and support / outsourced services	335	346	87	20	260	260	21	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	7	207	207	12	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	1	-	-
Consumable: Stationery, printing and office supplies	38	9	50	41	191	255	135	51	54
Operating leases	21	7	-	197	502	502	970	202	213
Property payments	-	-	-	61	181	181	132	68	72
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	2 724	411	709	782	1 284	1 478	983	794	836
Training and development	10	-	-	38	-22	-22	112	42	44
Operating payments	102	-	1	71	71	77	79	75	79
Venues and facilities	7	2	8	18	38	38	24	21	22
Rental and hiring	-	-	-	-	-	-	30	-	-
Interest and rent on land	2	-	-	2	2	2	2	2	2
Interest	2	-	-	2	2	2	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 510	14 788	19 911	16 360	16 366	16 366	14 970	21 307	22 436
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 510	14 766	19 911	16 339	16 345	14 970	21 307	22 436
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	9 510	14 766	19 911	16 339	16 345	14 970	21 307	22 436
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	21	21	-	-	-
Social benefits	-	-	22	-	21	21	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	78	18	232	35	635	634	-	26	27
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	18	232	35	635	634	-	26	27
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67	18	232	35	635	634	-	26	27
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057

Table B.2: Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 760	17 237	14 882	15 716	15 716	15 716	16 507	16 774	17 663
Compensation of employees	7 794	8 435	10 007	10 230	10 160	9 996	10 856	11 389	11 993
Salaries and wages	6 966	7 429	8 878	8 765	8 695	8 531	9 152	9 821	10 342
Social contributions	808	1 006	1 129	1 465	1 465	1 465	1 704	1 568	1 651
Goods and services	3 965	8 800	4 875	5 483	5 553	5 718	5 648	5 382	5 667
Administrative fees	79	120	88	235	255	255	101	238	251
Advertising	212	707	5	42	62	62	20	286	301
Assets less than the capitalisation threshold	224	22	63	12	27	27	7	173	182
Audit cost: External	-	-	-	162	162	162	75	72	76
Bursaries: Employees	-	4	13	30	30	30	-	16	17
Catering: Departmental activities	148	85	35	57	72	72	72	183	193
Communication (G&S)	127	420	172	197	-88	-86	198	261	275
Computer services	1 533	1 215	1 650	-	-	-	-	759	799
Consultants and professional services: Business and advisory services	45	2 768	401	1 320	1 900	1 948	1 810	432	455
Consultants and professional services: Infrastructure and planning	-	334	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	68	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	21	1 509	1 145	-	-	-	-	82	86
Agency and support / outsourced services	1	-	-	-	-	-	-	23	24
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	1	5	21	36	36	13	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	1	18	-	-	-	-	13	14
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	28	74	132	258	288	288	189	99	104
Operating leases	7	17	-	593	433	498	372	433	456
Property payments	-	-	-	210	210	210	166	219	231
Transport provided: Departmental activity	-	-	-	-	-	-	-	14	15
Travel and subsistence	773	1 128	692	1 048	1 068	1 118	1 272	1 423	1 498
Training and development	498	148	418	1 097	907	907	960	371	391
Operating payments	241	101	5	45	55	55	78	66	69
Venues and facilities	19	61	33	156	136	136	295	214	225
Rental and hiring	-	15	-	-	-	-	-	-	-
Interest and rent on land	1	2	-	3	3	2	3	3	3
Interest	1	2	-	3	3	2	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	989	773	148	518	518	518	514	530	558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	965	754	148	518	278	568	514	530	558
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	965	754	148	518	278	568	514	530	558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24	19	-	-	240	-50	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221

Table B.2: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13 ¹	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	25 206	18 675	47 948	22 843	51 436	51 435	23 149	24 190	25 472
Compensation of employees	5 401	6 103	6 725	9 298	7 298	7 297	9 865	10 349	10 897
Salaries and wages	4 856	5 382	5 859	8 012	6 012	6 037	8 203	8 448	8 895
Social contributions	545	721	866	1 286	1 286	1 260	1 662	1 901	2 002
Goods and services	19 805	12 572	41 223	13 542	44 135	44 136	13 282	13 838	14 572
Administrative fees	239	621	444	36	236	251	38	40	42
Advertising	3 239	1 931	831	89	89	86	213	97	102
Assets less than the capitalisation threshold	230	55	183	-	-	-	-	-	-
Audit cost: External	-	-	-	33	33	33	35	37	40
Bursaries: Employees	-	4	6	46	46	46	38	52	55
Catering: Departmental activities	277	561	299	169	169	168	174	181	191
Communication (G&S)	181	308	253	242	192	208	211	264	279
Computer services	-	-	-	47	47	47	49	50	53
Consultants and professional services: Business and advisory services	800	596	28 826	716	29 609	31 910	4 185	1 857	1 955
Consultants and professional services: Infrastructure and planning	-	-	284	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	9 081	915	5 138	4 302	4 842	1 851	1 052	4 617	4 861
Agency and support / outsourced services	-	1	-	4 681	5 281	1 281	321	3 289	3 463
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	3	4	10	110	109	25	11	11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	300	461	459	-	329	346
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	20	-	-	-	-	-	-	-	-
Consumable supplies	59	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	115	308	125	100	100	97	327	108	114
Operating leases	10	4	-	239	239	1 038	424	256	269
Property payments	-	87	-	294	343	1 313	2 335	427	450
Transport provided: Departmental activity	16	25	-	133	133	133	138	144	152
Travel and subsistence	4 931	6 065	3 995	1 591	1 691	2 742	3 216	1 652	1 739
Training and development	110	513	271	478	478	2 328	463	387	408
Operating payments	28	195	118	-	-	-	-	-	-
Venues and facilities	452	364	293	36	36	36	38	40	42
Rental and hiring	-	15	153	-	-	-	-	-	-
Interest and rent on land	-	-	-	3	3	2	2	3	3
Interest	-	-	-	3	3	2	2	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 462	22 470	18 894	23 621	26 827	26 828	24 800	25 954	27 330
Provinces and municipalities	-	1 099	250	762	762	762	200	835	879
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 099	250	762	762	762	200	835	879
Municipalities	-	1 099	250	762	762	762	200	835	879
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 980	16 185	15 447	16 427	17 527	17 527	17 232	18 025	18 980
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	29 980	16 185	15 447	16 427	17 527	17 527	17 232	18 025	18 980
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 482	5 186	3 174	6 432	8 532	8 534	7 368	7 094	7 470
Public corporations	-	-	600	1 140	1 140	1 142	1 040	1 251	1 317
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	600	1 140	1 140	1 142	1 040	1 251	1 317
Private enterprises	2 482	5 186	2 574	5 292	7 392	7 392	6 328	5 843	6 153
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 482	5 186	2 574	5 292	7 392	7 392	6 328	5 843	6 153
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	23	-	6	5	-	-	-
Social benefits	-	-	23	-	6	5	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	82	153	2 165	211	1 255	1 255	212	549	578
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	153	138	211	1 255	1 255	212	549	578
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	153	138	211	1 255	1 255	212	549	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	2 027	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 750	41 298	69 007	46 675	79 518	79 518	48 161	50 693	53 379

Table B.3: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	449	1 174	762	-	-	546	570	691
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	50	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	30	50	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	100	200	160	-	-	168	175	184
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai! Garib	-	269	-	-	-	-	-	-	-
//Khara Hais	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	77	602	-	-	378	395	507
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	449	1 174	762	-	-	546	570	691

Vote 7
Department of Sport,
Arts and Culture

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2014/15	R 290 801 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering Department	Department of Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department;

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.
- To provide library and information services.
- To render archival and records management services.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Vision

A department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

Constitutional and Legislative Mandates

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Social Cohesion and Nation Building has been given significance nationally in a separate Outcome 14 which translates the intentions of the National Development plan in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme, as well as to promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level. Job Creation remains a priority which all Government Departments should respond to. The main external priorities which DSAC responds to and to which the budget is aligned to are:

NATIONAL

- Millennium Development Goals and National Development Plan (NDP)
- Alignment with national strategy plans of sector departments;
 - The Mzansi Golden Economy and The New Sport Growth Path.
- Alignment of plans with Outcomes Approach (i.e. outcome 14)

PROVINCIAL

- Expanded Public Works Programme (EPWP) job creation programme for both social and environment sectors, and
- War on Poverty programme (WOP)

During the departmental strategic planning, department specific priorities were identified which includes district decentralisation, establishment of an Information Communication Technology (ICT) unit, establishment of departmental entities and strengthening departmental operations (MPAT).

2. Review of the current financial year (2013/14)

The following achievements were recorded during the financial period under review:

1. Three hundred and twenty nine students (329) enrolled at music, drama, craft and dance academies at Mayibuye Centre.
2. Four students supported to study in film and drama (AFDA).
3. Six commemorative days successfully hosted.
4. More than ten thousand (10 000) visitors to provincial museums, and three museum exhibitions staged.
5. Free public internet access provided to 105 libraries in the province..
6. One hundred and eighty two (118) of elite athletes supported through the provincial academy system.
7. Two thousand nine hundred and twenty athletes supported through an athlete support programme.

3. Outlook for the coming financial year (2014/15)

In aligning our plans and budgets to the priorities outlined above, the department will implement the following:

- Continue to promote social cohesion through hosting six commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre, as well as an extensive talent search and development project.
- Preserve, protect and promote our cultural heritage.
- Promote multi-lingualism through translations and training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-read.
- Contribute to Literacy and Rural development through the provision of libraries and library services, including free public internet access.
- Promote Healthy Lifestyles and a Crime Free Society through various sport and recreation initiatives.

4. Reprioritisation

In addressing the issue of reprioritisation, the department was hard hit by the baseline reduction that was introduced in the current financial year.

Notwithstanding the above, serious consideration has been given to this matter, which saw a limited number of lower priority programmes being rescheduled for implementation in subsequent years. Funding has also been reprioritised in order to fund, among others, the following in the 2014/15 financial year.

- Procurement of new vehicle with the Member of the Executive Council
- Establishment of a departmental Information Communication Technology (ICT) section
- Funding of the programme to establish the Northern Cape Community Television Station

The fact that the approximately 70 per cent of the department's equitable share budget is committed towards compensation of employees and other contractual commitments, limits the number of options available to the department, however where possible reprioritisation was applied.

5. Procurement

The department plan to procure goods and services to the value of R 385.060 million over the 2014 MTEF. In addition to this, expenditure on capital assets is estimated at R81.909 million over the same period.

Included in the above amounts is R44.563 million for the acquisition of library books and other minor assets, R36.780 million for property related expenditure, R8.4 million towards the hosting of commemorative events, and R74.922 million for infrastructure assets.

Despite funding being provided by the Provincial Treasury towards ensuring that the necessary capacity exists within the department particularly in the Supply Chain Management environment, the department still continue facing challenges in this area. However, the department has introduced recruitment measures in order to ensure effective and efficient procurement.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts over the MTEF period. The department has two main sources of funding namely; equitable share and conditional grants.

Table 2.1 : Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	117 707	167 969	129 671	128 395	150 679	154 478	136 273	142 165	149 971
Conditional grants	82 751	100 641	92 237	107 442	118 535	115 842	154 528	188 512	201 133
<i>Community Library Services Grant</i>	61 364	73 903	61 933	75 596	86 689	84 855	118 396	155 121	164 424
<i>Mass Participation and Sport Development Grant</i>	21 387	26 738	29 130	30 806	30 806	30 081	31 450	33 391	36 709
<i>EPWP Intergrated grant for Provinces</i>			674	550	550	560	2 102		
<i>EPWP Intergrated grant for Social Sector</i>			500	490	490	349	2 580		
Total receipts	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

Total receipts for the department has increased by R20.481 million or 8 per cent from the revised estimates of R270.320 million in 2013/14 financial year to R290.801 million in the 2014/15 financial year. This growth is mainly attributed to the significant increase in the Community Library Services grant.

The equitable share funding has decreased by R18.205 million or 12 per cent from R154.478 million revised estimate in 2013/14 to R136.273 million in 2014/15 financial year. This decline can be ascribed to the effect of additional funding being received during the in 2013 adjustment estimates.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services off	371	353	107	101	120	124	106	111	117
Transfers received									
Fines, penalties and forfeits	35	46	92	50	50	57	50	50	53
Interest, dividends and rent on li	3	1	1						
Sales of capital assets		202							
Transactions in financial assets	395	15	28		37	43			
Total departmental receipts	804	617	228	151	207	224	156	161	170

The table above represents a summary of estimated revenue collection over the 2014 Medium Term Expenditure Framework (MTEF).

The department is not a major contributor to the revenue collection, hence, a minimal expected collection of R0.156 million for 2014/15, which constitutes 30 per cent decline from the revised estimated collection of R0.224 million primarily as a result of effect of debt recovery in 2013/14

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary increase in the 2014/15 financial year will be at 6.5 per cent effective from 01 April 2014.
- The growth in personnel costs in the base year provides for a limit number of key positions to be filled.
- Inflation assumptions of 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 (as published in the 2013 Medium Term Budget Policy Statement) have been applied.

7.2 Programme summary

Table 2.3: Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130
2. Cultural Affairs	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927
3. Library And Archives Services	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958
4. Sport And Recreation	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089
Total payments and estimates	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

7.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	154 730	172 465	177 505	188 567	186 462	183 909	212 955	244 840	256 403
Compensation of employees	61 420	72 501	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Goods and services	93 219	99 912	103 042	98 170	98 903	100 795	108 108	137 221	139 731
Interest and rent on land	91	52	22			8			
Transfers and subsidies to:	24 001	44 394	23 679	29 960	31 905	34 606	41 931	62 377	71 142
Provinces and municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Departmental agencies and accounts	8 671	7 563	5 976	8 624	9 224	11 716	10 578	10 751	11 453
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	40								
Non-profit institutions	1 715	2 998	2 598	1 401	2 109	2 427	3 090	3 964	4 395
Households	431	1 705	1 611	982	1 139	1 030	1 180	1 617	1 818
Payments for capital assets	21 725	51 751	20 328	17 310	50 847	51 805	35 587	23 117	23 205
Buildings and other fixed structures	18 746	35 168	18 112	15 087	47 913	48 948	32 521	21 183	21 218
Machinery and equipment	2 779	16 565	2 153	2 223	2 934	2 857	3 066	1 934	1 987
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	200	18	63						
Payments for financial assets	2		396				328	343	354
Total economic classification	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.5: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	14 942	13 279	14 062	13 300	45 877	47 860	26 401	20 539	20 539
Existing infrastructure assets	3 804	21 889	4 051	1 787	2 036	1 088	6 120	644	679
Upgrades and additions	3 804	21 889	4 051	1 787	2 036	1 088	6 120	644	679
Rehabilitation and refurbishment									
Maintenance and repairs									
Infrastructure transfers									
Current									
Capital									
Total department infrastructure	18 746	35 168	18 113	15 087	47 913	48 948	32 521	21 183	21 218

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

The department has entities although they are not listed

Table 2.6: Summary of departmental transfers to Public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Northern Cape Arts and Culture Council	443	3 375	509	676	676	3 175	1 300	1 300	1 370
Provincial Language Committee	135			100	100	100			
McGregor Museum Board	5 205	2 528	2 879	2 921	2 921	2 913	2 953	2 953	3 112
Provincial Heritage Resource Agency	1 254	826	84	1 200	1 200	1 200	1 810	1 810	1 906
Provincial Geographical Names Committee	800		400	500	500	500	611	611	644
Northern Cape Academy of Sport	434	434	1 409	1 548	1 548	1 548	1 887	1 959	2 121
Northern Cape Sport Council	400	400	667	1 479	2 079	2 080	1 807	1 900	2 075
Total departmental transfers	8 671	7 563	5 976	8 424	9 024	11 516	10 368	10 533	11 228

7.6.2 Transfers to Other Entities by type of service

Table 2.7: Summary of Departmental Transfers to Other Entities (Type of service)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Development funds	895	744	500	590	800	888	590	590	590
Financial support to Heritage Site		300	300	300	-	-	-	-	-
Library support services	268	613	788	311	1 186	755	311	330	330
MEC Discretionary Fund	285	158	147	200	200	200	200	200	200
Insurance services	33								
Gratuity Services		472	5		63	91			
Other Enterprises		100							
Sport activities	398	2 231	500	492	2 030	2 536	492	500	500
Arts Festival		400		500	400	400	-	-	-
Total departmental Transfers to other entities	2 179	4 749	2 270	2 429	4 708	4 901	1 629	1 656	1 656

7.6.3 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A									
Category B	12 974	17 336	13 391	18 953	19 433	19 433	27 083	46 045	53 476
Category C	170	14 792	103						
Unallocated									
Total departmental transfers	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476

8. Receipts and retentions: Provincial legislatures

Not applicable to this department

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To conduct the overall management and administrative support to the department. This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

Sub-programme objectives

Office of the MEC: To provide administrative, client liaison and support service to the MEC.

Corporate Services: To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	8 621	9 816	9 363	8 640	10 187	10 783	9 976	9 711	10 261
2. Corporate Services	36 474	39 553	42 306	42 376	43 249	45 935	43 504	46 172	48 869
Total payments and estimates	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	43 117	47 949	51 076	50 616	52 598	55 945	51 455	54 616	57 828
Compensation of employees	21 336	25 308	28 262	32 174	31 237	30 512	36 044	38 562	41 271
Goods and services	21 741	22 618	22 801	18 442	21 361	25 429	15 411	16 054	16 557
Interest and rent on land	40	23	13			4			
Transfers and subsidies to:	318	158	171	400	426	425	410	418	425
Provinces and municipalities			1						
Departmental agencies and accounts			14	200	200	200	210	218	225
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	33								
Non-profit institutions	102	23	64	200	200	171	200	200	200
Households	183	135	92		26	54			
Payments for capital assets	1 660	1 262	345		412	348	1 287	506	523
Buildings and other fixed structures									
Machinery and equipment	1 660	1 262	345		412	348	1 287	506	523
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			77				328	343	354
Total economic classification	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130

The programme's budget declined from by 6 per cent from R56.718 million revised estimates to R53.480 million in 2014/15. This decrease provides for the decentralisation of identified corporate costs such as office lease expenditure. This can also be seen by a declining trend in goods and services budget over the MTEF period.

Conversely, the personnel budget shows a growth of 18 per cent in 2014/15, which is as a result of expected filling of key vacancies specifically in the finance and human resource management directorates.

9.2 Service delivery measures

There are no service delivery measures in this programme

Programme 2: Cultural Affairs

Description and objectives

Purpose: To promote culture, conserve and manage cultural and historical assets of the Province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Subprogramme objectives

Management: To provides strategic managerial direction to Cultural Affairs.

Arts and Culture: To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

Museum Services: To provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

Heritage Resource Services: To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

Language Services: To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management	1 882	1 423	1 845	1 797	1 824	1 918	2 096	2 233	2 380
2. Arts And Culture	23 959	38 816	23 639	29 930	26 646	27 893	26 408	27 571	28 842
3. Museum Services	11 066	12 012	12 538	12 902	12 702	12 253	13 733	14 663	15 626
4. Heritage Resource Services	2 749	3 227	2 381	2 971	2 871	2 831	3 255	3 345	3 536
5. Language Services	3 433	2 355	2 531	2 265	2 274	2 417	3 197	3 348	3 543
Total payments and estimates	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 318	37 808	35 239	42 578	38 632	36 726	39 412	41 870	44 144
Compensation of employees	16 594	18 091	19 657	22 375	22 145	21 390	24 278	26 138	27 938
Goods and services	18 716	19 714	15 576	20 203	16 487	15 335	15 134	15 732	16 206
Interest and rent on land	8	3	6			1			
Transfers and subsidies to:	6 332	8 346	5 418	7 287	7 626	10 218	8 954	8 954	9 435
Provinces and municipalities				500	500	500			
Departmental agencies and accounts	5 137	6 729	3 886	5 397	5 397	7 889	6 674	6 674	7 032
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 009	625	634	800	1 008	1 154	1 500	1 500	1 581
Households	186	992	898	590	721	675	780	780	822
Payments for capital assets	1 439	11 679	2 274		59	368	323	336	348
Buildings and other fixed structures	1 166	11 600	2 122			312			
Machinery and equipment	273	79	89		59	56	323	336	348
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			63						
Payments for financial assets			3						
Total economic classification	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927

The budget for the programme increases by 2 per cent from R47.312 million in 2013/14 to R48.689 million in 2014/15 mainly to provide for salary adjustments.

Service delivery measures

Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
Arts and Culture	Number of structures supported	1	1	1
	Number of events organised	1	1	1
	Number of sponsorships/bursaries awarded	6	6	6
	Number of programmes per facility	4	4	4
	Number of significant days hosted in the cultural calendar	6	6	6
Museum Services	Number of people visiting the facilities	15500	16000	17000
	Number of outreach programmes implemented	9	11	12
	Number of brochures and publications distributed	4	6	7
	Number of exhibitions staged	2	4	5
Heritage Resource Services	Number of World Heritage sites sustained	1	1	1
	Number of Departmental Agencies supported	1	1	1
Language Services	Number of language coordinating structures supported	2	2	2
	Number of documents translated	5	6	7

Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
	Number of persons empowered to be proficient in a 2nd or 3rd language	48	75	90
	Number of literary exhibitions conducted	4	6	8

Programme 3: Library and Archives Services

Description and objectives

Purpose: To assist local library authorities in rendering public library services and providing an archive service in the Province.

Subprogramme objectives

Management: To provide strategic managerial direction to Library and Archives Services.

Library Services: To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives: To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	965	195	223	200	200	273	488	518	551
2. Library Services	71 079	85 100	72 606	90 925	104 203	101 636	138 627	173 502	183 742
3. Archives	1 646	12 176	11 027	4 639	4 748	4 767	6 106	6 394	6 665
Total payments and estimates	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3 Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	41 596	51 169	55 186	60 300	59 558	56 266	83 687	110 344	112 970
Compensation of employees	14 097	17 810	17 813	25 890	24 219	21 711	34 158	34 116	37 942
Goods and services	27 459	33 336	37 373	34 410	35 339	34 555	49 529	76 228	75 028
Interest and rent on land	40	23							
Transfers and subsidies to:	16 119	18 276	13 955	18 754	19 734	19 836	28 373	48 646	56 559
Provinces and municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Departmental agencies and accounts	2 700								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	7								
Non-profit institutions	268	296	412	101	601	644	890	1 764	2 087
Households		302	50	200	200	259	400	837	996
Payments for capital assets	15 975	28 026	14 462	16 710	29 859	30 574	33 161	24 424	21 429
Buildings and other fixed structures	14 942	13 278	14 062	14 500	27 577	28 300	31 901	20 539	20 539
Machinery and equipment	833	14 730	400	2 210	2 282	2 274	1 260	885	890
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	200	18							
Payments for financial assets			253						
Total economic classification	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958

The programme reflects a 36 per cent growth in its budget from 2013/14 to 2014/15 financial year mainly as a result of additional conditional grant funding on library services.

Service delivery measures

Programme/ Sub-programme	Performance Indicator	2014/15	2015/16	2016/17
Library Services	Number of new libraries constructed (CG)	7	3	2
	Number of libraries providing free public internet access (ES + CG)	140	145	150
	Library materials procured (CG)	60000	70000	80000
	Number of promotional projects conducted (ES + CG)	8	9	11
	Number of monitoring visits done (ES + CG)	4	4	4
	Number of library staff members trained (CG)	322	330	335
	Number of new staff appointed as job creation initiative (CG)	132	189	195
Archives	Number of records managers trained	25	30	35
	Number of governmental bodies inspected	13	14	16

Programme/ Sub-programme	Performance Indicator	2014/15	2015/16	2016/17
	Number of record classification systems approved	5	8	11
	Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1

Programme 4: Sport and Recreation

Description and Objectives

Purpose: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

Subprogramme objectives

Management: To provide sport management functions, transport and administrative functions to the directorate.

Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Sport: To provide assistance to provincial sport associations to stimulate the development of sport.

Recreation: To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the Province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

School Sport: To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4 Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	1 102	1 155	2 510	2 928	3 005	2 651	5 052	2 615	2 761
2. Sport	11 044	39 567	17 962	14 204	15 495	12 942	16 683	17 615	19 161
3. Recreation	12 321	11 304	13 754	8 252	28 252	28 825	7 670	8 145	8 898
4. School Sport	5 029	11 911	9 223	13 808	13 558	15 196	14 006	14 845	16 269
5. 2010 Fifa Soccer World Cupt	9 088								
Total payments and estimates	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4 Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	34 699	35 539	36 004	35 073	35 674	34 972	38 401	38 010	41 461
Compensation of employees	9 393	11 292	8 709	9 958	9 958	9 493	10 367	8 803	9 521
Goods and services	25 303	24 244	27 292	25 115	25 716	25 476	28 034	29 207	31 940
Interest and rent on land	3	3	3			3			
Transfers and subsidies to:	1 232	17 614	4 135	3 519	4 119	4 127	4 194	4 359	4 723
Provinces and municipalities		14 450							
Departmental agencies and accounts	834	834	2 076	3 027	3 627	3 627	3 694	3 859	4 196
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	336	2 054	1 488	300	300	458	500	500	527
Households	62	276	571	192	192	42			
Payments for capital assets	2 651	10 784	3 247	600	20 517	20 515	816	851	905
Buildings and other fixed structures	2 638	10 290	1 928	587	20 336	20 336	620	644	679
Machinery and equipment	13	494	1 319	13	181	179	196	207	226
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2		63						
Total economic classification	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089

Service delivery measures

Programme/ Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
Sport	Number of functional provincial and local Sports Councils supported	1	1	1
	Number of affiliated Provincial Sport Federations supported	22	25	28
	Number of sport academies supported	1	1	1
	Number of affiliated clubs supported	50	60	70
	Number of elite athletes supported through the provincial academy system	150	200	250
	Number of talented athletes supported within a structured development programme by sport federations	380	400	420
	Number of formal talent identification programmes supported	10	12	14
Recreation	Number of jobs created	27	30	32
	Number of sustainable active recreation programmes organised and implemented	7	8	10
	Number of people actively participating in organised active recreation events.	15000	18000	20000
	Number of recreational activities held for persons at risk	12	14	16
School Sport	Number of participants targeted in recrehab activities	6000	6300	6500
	Number of learners participating in school sport	1350	1400	1480

Programme/ Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
	tournaments at a district level			
	Number of educators trained to deliver school sport programmes	115	130	150
	Number of volunteers trained to deliver school sport programmes	30	35	40

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme: Sport, Arts and Culture

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Administration	76	100	86	86	89	89	89
Cultural Affairs	98	79	79	92	98	98	98
Library And Archives Services	119	156	224	199	327	210	210
Sport And Recreation	349	177	245	40	155	37	37
Total provincial personnel numbers	642	511	633	417	669	434	434
Total provincial personnel cost (R thousand)	61 420	72 501	74 441	83 106	104 847	107 619	116 672
Unit cost (R thousand)	96	142	118	199	157	248	269

Table 2.14: Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	642	511	633	417	417	417	669	434	434
Personnel cost (R thousands)	61 420	72 501	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Human resources component									
Personnel numbers (head count)	19	20	19	21	21	21	16	16	16
Personnel cost (R thousands)	4 641	5 888	5 856	5 291	5 291	5 291	6 354	6 792	7 261
Head count as % of total for department	3.0%	3.9%	3.0%	5.0%	5.0%	5.0%	2.4%	3.7%	3.7%
Personnel cost as % of total for departme	7.6%	8.1%	7.9%	5.9%	6.0%	6.4%	6.1%	6.3%	6.2%
Finance component									
Personnel numbers (head count)	25	24	28	24	24	24	27	27	27
Personnel cost (R thousands)	5 036	6 536	8 320	8 453	8 453	8 453	9 125	9 755	10 428
Head count as % of total for department	3.9%	4.7%	4.4%	5.8%	5.8%	5.8%	4.0%	6.2%	6.2%
Personnel cost as % of total for departme	8.2%	9.0%	11.2%	9.4%	9.7%	10.2%	8.7%	9.1%	8.9%
Full time workers									
Personnel numbers (head count)	224	212	351	202	202	202	390	391	391
Personnel cost (R thousands)	50 498	51 627	44 573	63 085	63 085	63 085	91 499	97 818	104 716
Head count as % of total for department	34.9%	41.5%	55.4%	48.4%	48.4%	48.4%	58.3%	90.1%	90.1%
Personnel cost as % of total for departme	82.2%	71.2%	59.9%	69.8%	72.0%	75.9%	87.3%	90.9%	89.8%
Part-time workers									
Personnel numbers (head count)							236		
Personnel cost (R thousands)							4 180		
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.3%	0.0%	0.0%
Personnel cost as % of total for departme	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	418	299	282	215	215	215	43	43	43
Personnel cost (R thousands)	10 922	20 874	29 868	20 021	20 021	20 021	9 168	9 801	10 477
Head count as % of total for department	65.2%	58.5%	44.6%	51.6%	51.6%	51.6%	6.4%	9.9%	9.9%
Personnel cost as % of total for departme	17.8%	28.8%	40.1%	22.1%	22.9%	24.1%	8.7%	9.1%	9.0%

8.5.2 Training

Table 15(a) : Payments on training by programme: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	246		333	154	154	154	80	55	200
Subsistence and travel									
Payments on tuition	246		333	154	154	154	80	55	200
Other									
2. Cultural Affairs	31		115	166	166	166	210	250	200
Subsistence and travel									
Payments on tuition	31		115	166	166	166	210	250	200
Other									
3. Library And Archives Services	754	287	27	190	190	190	200	200	200
Subsistence and travel									
Payments on tuition	754	287	27	190	190	190	200	200	200
Other									
4. Sport And Recreation	59	9	39	140	140	140	42	45	48
Subsistence and travel									
Payments on tuition	59	9	39	140	140	140	42	45	48
Other									
Total payments on training	1 090	296	514	650	650	650	532	550	648

Table 15(b) : Information on training: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	642	511	633	417	417	417	669	434	434
Number of personnel trained	156	128	95	160	30	30	43	52	60
of which									
Male	88	46	48	55	19	19	25	30	35
Female	68	82	47	105	11	11	18	22	25
Number of training opportunities	156	135	80	140	30	30	43	52	60
of which									
Tertiary	105	128	6	140					
Workshops			72		30	30	43	52	60
Seminars	1	2	2						
Other	50	5							
Number of bursaries offered	38	11	13	20	17	17	21	25	27
Number of interns appointed	2			5	2	2	2	2	2
Number of learnerships appointed		1		1					
Number of days spent on trainir	117	90	69	100	85	85	80	85	90

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 7**

Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	371	353	107	101	120	124	106	111	117
Sale of goods and services produced by department (excluding capital assets)	371	353	107	101	120	124	106	111	117
Sales by market establishments	324	299	43	36	36	36	36	36	38
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	47	54	64	65	84	88	70	75	79
Of which									
Other (Specify)	47	54	64	65	84	88	70	75	79
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	35	46	92	50	50	57	50	50	53
Interest, dividends and rent on land	3	1	1	-	-	-	-	-	-
Interest	3	1	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	202	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	202	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	395	15	28	-	37	43	-	-	-
Total departmental receipts	804	617	228	151	207	224	156	161	170

Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	154 730	172 465	177 505	188 567	186 462	183 909	212 955	244 840	256 403
Compensation of employees	61 420	72 501	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Salaries and wages	55 198	65 622	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Social contributions	6 222	6 879	-	-	-	-	-	-	-
Goods and services	93 219	99 912	103 042	98 170	98 903	100 795	108 108	137 221	139 731
Administrative fees	1 925	76	295	32	75	473	469	682	694
Advertising	8 620	4 522	4 418	2 200	2 200	3 523	3 974	5 034	5 153
Assets less than the capitalisation threshold	1 191	1 394	14 655	9 609	9 109	8 228	10 716	16 899	16 948
Audit cost: External	2 545	2 265	2 468	2 200	2 200	2 161	2 600	2 718	2 804
Bursaries: Employees	-	-	-	-	-	130	108	112	116
Catering: Departmental activities	1 588	1 545	4 483	2 524	4 033	4 895	2 206	2 888	2 999
Communication (G&S)	2 972	2 070	6 218	1 710	1 706	1 540	3 013	3 648	3 726
Computer services	3 236	3 098	3 177	7 163	8 415	9 074	11 402	17 218	15 786
Consultants and professional services: Business and advisory services	-	-	2 859	14 603	11 898	10 638	6 346	9 897	9 905
Consultants and professional services: Infrastructure and planning	-	-	-	-	500	500	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	32	-	-	1 800	3 779	-	-	-
Contractors	4 927	4 058	3 387	3 627	3 572	2 982	7 486	9 423	9 757
Agency and support / outsourced services	9 730	19 165	8 078	3 395	2 400	2 538	4 224	4 404	4 598
Entertainment	439	107	224	155	457	458	150	156	166
Fleet services (including government motor transport)	-	-	-	-	55	336	1 676	2 351	2 412
Housing	25	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	162	118	16	19	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	90	52	41	73	73	53	98	100	102
Inventory: Fuel, oil and gas	160	235	456	139	105	93	170	170	170
Inventory: Learner and teacher support material	9 061	8 513	3 313	2 042	-	2 028	1 607	2 538	2 538
Inventory: Materials and supplies	200	128	235	80	80	3 805	6 338	6 722	7 393
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	2 042	-	15	16	16
Consumable supplies	2 498	2 660	5 179	7 440	7 440	3 414	3 108	3 976	4 144
Consumable: Stationery, printing and office supplies	1 393	2 585	1 329	971	936	906	1 027	1 321	1 385
Operating leases	12 689	10 201	11 722	7 967	7 598	6 515	6 793	7 064	7 275
Property payments	4 106	5 407	8 252	8 104	8 808	10 371	10 433	13 053	13 294
Transport provided: Departmental activity	7 304	9 794	4 629	3 535	2 035	831	4 566	4 672	4 788
Travel and subsistence	15 330	18 897	14 760	18 220	18 823	18 200	16 591	19 338	20 605
Training and development	2 030	2 118	926	740	740	1 037	1 640	1 257	1 331
Operating payments	407	490	1 419	912	912	969	408	569	563
Venues and facilities	753	500	354	291	291	550	589	624	682
Rental and hiring	-	-	163	438	438	650	339	352	363
Interest and rent on land	91	52	22	-	-	8	-	-	-
Interest	91	52	22	-	-	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 001	44 394	23 679	29 960	31 905	34 606	41 931	62 377	71 142
Provinces and municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 671	7 563	5 976	8 624	9 224	11 716	10 578	10 751	11 453
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8 671	7 563	5 976	8 624	9 224	11 716	10 578	10 751	11 453
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40	-	-	-	-	-	-	-	-
Public corporations	7	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7	-	-	-	-	-	-	-	-
Private enterprises	33	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33	-	-	-	-	-	-	-	-
Non-profit institutions	1 715	2 998	2 598	1 401	2 109	2 427	3 090	3 964	4 395
Households	431	1 705	1 611	982	1 139	1 030	1 180	1 617	1 818
Social benefits	-	-	5	-	-	-	-	-	-
Other transfers to households	431	1 705	1 606	982	1 139	1 030	1 180	1 617	1 818
Payments for capital assets	21 725	51 751	20 328	17 310	50 847	51 805	35 587	23 117	23 205
Buildings and other fixed structures	18 746	35 168	18 112	15 087	47 913	48 948	32 521	21 183	21 218
Buildings	18 746	35 168	18 112	15 087	47 913	48 948	30 401	19 519	19 519
Other fixed structures	-	-	-	-	-	-	2 120	1 664	1 699
Machinery and equipment	2 779	16 565	2 153	2 223	2 934	2 857	3 066	1 934	1 987
Transport equipment	-	2 645	1 009	-	-	-	800	-	-
Other machinery and equipment	2 779	13 920	1 144	2 223	2 934	2 857	2 266	1 934	1 987
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	18	63	-	-	-	-	-	-
Payments for financial assets	2	-	396	-	-	-	328	343	354
Total economic classification	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

Table B.3.1: Payments and estimates by economic classification: Programme1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	43 117	47 949	51 076	50 616	52 598	55 945	51 455	54 616	57 828
Compensation of employees	21 336	25 308	28 262	32 174	31 237	30 512	36 044	38 562	41 271
Salaries and wages	18 747	22 324	28 262	32 174	31 237	30 512	36 044	38 562	41 271
Social contributions	2 589	2 984	-	-	-	-	-	-	-
Goods and services	21 741	22 618	22 801	18 442	21 361	25 429	15 411	16 054	16 557
Administrative fees	53	53	127	32	66	284	2	2	2
Advertising	577	461	301	30	30	657	314	325	334
Assets less than the capitalisation threshold	65	121	70	10	10	13	106	110	114
Audit cost: External	2 545	2 265	2 468	2 200	2 200	2 161	2 600	2 718	2 804
Bursaries: Employees	-	-	-	-	-	130	108	112	116
Catering: Departmental activities	271	157	334	64	64	146	87	89	91
Communication (G&S)	1 305	1 217	1 257	1 066	1 066	1 150	1 482	1 541	1 584
Computer services	800	919	1 364	1 666	1 666	1 077	1 210	1 256	1 293
Consultants and professional services: Business and advisory services	-	-	158	803	803	652	260	270	278
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	1 800	3 642	-	-	-
Contractors	1 100	387	70	200	145	464	448	462	475
Agency and support / outsourced services	259	1 299	1 032	-	-	1	-	-	-
Entertainment	185	107	218	150	452	458	150	151	152
Fleet services (including government motor transport)	-	-	-	-	55	243	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33	21	16	20	20	14	36	36	36
Inventory: Fuel, oil and gas	160	216	296	139	105	85	170	170	170
Inventory: Learner and teacher support material	40	8	24	-	-	-	-	-	-
Inventory: Materials and supplies	49	41	55	30	30	10	40	40	40
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	83	136	116	50	50	137	76	76	76
Consumable: Stationery, printing and office supplies	383	415	349	227	192	182	289	295	301
Operating leases	6 663	6 972	6 922	6 635	6 387	6 096	3 002	3 132	3 228
Property payments	2 298	2 913	3 447	2 919	2 919	3 802	2 151	2 215	2 262
Transport provided: Departmental activity	210	181	60	-	-	19	-	-	-
Travel and subsistence	3 268	3 635	3 485	1 534	2 634	3 307	2 392	2 549	2 681
Training and development	1 176	810	509	615	615	470	378	392	404
Operating payments	108	164	48	32	32	135	70	71	73
Venues and facilities	110	120	73	20	20	66	40	42	43
Rental and hiring	-	-	2	-	-	28	-	-	-
Interest and rent on land	40	23	13	-	-	4	-	-	-
Interest	40	23	13	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	318	158	171	400	426	425	410	418	425
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	14	200	200	200	210	218	225
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	14	200	200	200	210	218	225
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	33	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33	-	-	-	-	-	-	-	-
Non-profit institutions	102	23	64	200	200	171	200	200	200
Households	183	135	92	-	26	54	-	-	-
Social benefits	-	-	5	-	-	-	-	-	-
Other transfers to households	183	135	87	-	26	54	-	-	-
Payments for capital assets	1 660	1 262	345	-	412	348	1 287	506	523
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 660	1 262	345	-	412	348	1 287	506	523
Transport equipment	-	997	-	-	-	-	800	-	-
Other machinery and equipment	1 660	265	345	-	412	348	487	506	523
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	77	-	-	-	328	343	354
Total economic classification	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130

Table B.3.2: Payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	35 318	37 808	35 239	42 578	38 632	36 726	39 412	41 870	44 144
Compensation of employees	16 594	18 091	19 657	22 375	22 145	21 390	24 278	26 138	27 938
Salaries and wages	14 178	15 580	19 657	22 375	22 145	21 390	24 278	26 138	27 938
Social contributions	2 416	2 511	-	-	-	-	-	-	-
Goods and services	18 716	19 714	15 576	20 203	16 487	15 335	15 134	15 732	16 206
Administrative fees	-	-	26	-	9	39	-	-	-
Advertising	1 352	2 051	849	1 738	1 738	1 100	1 592	1 652	1 707
Assets less than the capitalisation threshold	90	28	106	-	-	-	200	207	214
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	702	330	989	12	1 521	1 839	60	62	64
Communication (G&S)	187	161	238	189	189	166	198	205	207
Computer services	136	114	107	145	145	91	121	126	130
Consultants and professional services: Business and advisory services	-	-	2 573	6 700	3 995	3 995	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 957	2 655	1 505	1 026	1 026	829	1 521	1 580	1 627
Agency and support / outsourced services	3 961	5 203	1 679	3 395	2 395	1 921	3 422	3 551	3 661
Entertainment	29	-	6	-	-	-	-	-	9
Fleet services (including government motor transport)	-	-	-	-	-	-	2	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	5	14	15
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	44	10	1	53	53	39	62	64	66
Inventory: Fuel, oil and gas	-	18	16	-	-	-	-	-	-
Inventory: Learner and teacher support material	284	2	56	-	-	-	6	6	6
Inventory: Materials and supplies	95	63	79	50	50	39	-	-	11
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	15	16	16
Consumable supplies	227	75	140	140	140	155	82	85	81
Consumable: Stationery, printing and office supplies	298	278	109	168	168	39	112	115	157
Operating leases	1 887	758	868	48	24	-	770	786	814
Property payments	1 415	1 610	1 769	1 608	1 608	3 073	1 909	1 986	2 046
Transport provided: Departmental activity	2 904	2 970	1 969	3 435	1 935	517	2 800	2 906	3 022
Travel and subsistence	2 713	3 268	2 077	865	860	920	1 834	1 913	1 902
Training and development	248	29	24	10	10	-	-	-	-
Operating payments	69	39	108	119	119	183	1	26	1
Venues and facilities	118	52	193	119	119	3	81	84	92
Rental and hiring	-	-	89	383	383	380	334	347	358
Interest and rent on land	8	3	6	-	-	-	-	-	-
Interest	8	3	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 332	8 346	5 418	7 287	7 626	10 218	8 954	8 954	9 435
Provinces and municipalities	-	-	-	500	500	500	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	500	500	500	-	-	-
Municipalities	-	-	-	500	500	500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 137	6 729	3 886	5 397	5 397	7 889	6 674	6 674	7 032
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 137	6 729	3 886	5 397	5 397	7 889	6 674	6 674	7 032
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 009	625	634	800	1 008	1 154	1 500	1 500	1 581
Households	186	992	898	590	721	675	780	780	822
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	186	992	898	590	721	675	780	780	822
Payments for capital assets	1 439	11 679	2 274	-	59	368	323	336	348
Buildings and other fixed structures	1 166	11 600	2 122	-	-	312	-	-	-
Buildings	1 166	11 600	2 122	-	-	312	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	79	89	-	59	56	323	336	348
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	273	79	89	-	59	56	323	336	348
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	63	-	-	-	-	-	-
Payments for financial assets	-	-	3	-	-	-	-	-	-
Total economic classification	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927

Table B.3.3: Payments and estimates by economic classification: Programme 3 Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	41 596	51 169	55 186	60 300	59 558	56 266	83 887	110 344	112 970
Compensation of employees	14 097	17 810	17 813	25 890	24 219	21 711	34 158	34 116	37 942
Salaries and wages	13 274	16 947	17 813	25 890	24 219	21 711	34 158	34 116	37 942
Social contributions	823	863	-	-	-	-	-	-	-
Goods and services	27 459	33 336	37 373	34 410	35 339	34 555	49 529	76 228	75 028
Administrative fees	26	-	53	-	-	28	354	560	560
Advertising	1 429	1 866	1 900	385	385	754	1 616	2 577	2 584
Assets less than the capitalisation threshold	1 002	1 232	14 476	9 448	8 948	8 135	10 410	16 582	16 620
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	465	754	938	1 467	1 467	1 477	1 055	1 671	1 672
Communication (G&S)	1 385	557	4 590	176	176	91	946	1 495	1 501
Computer services	2 300	2 065	1 647	5 352	6 604	7 906	9 871	15 626	14 151
Consultants and professional services: Business and advisory services	-	-	32	7 100	7 100	5 991	6 086	9 627	9 627
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	984	443	685	400	400	400	2 927	4 632	4 633
Agency and support / outsourced services	1 461	7 999	1 800	-	5	113	-	-	-
Entertainment	6	-	-	-	-	-	-	5	5
Fleet services (including government motor transport)	-	-	-	-	-	-	61	1 740	1 740
Housing	25	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	162	113	2	4	4
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	9	19	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	81	-	-	2	-	-	-
Inventory: Learner and teacher support material	8 737	8 502	3 177	2 042	-	2 014	1 601	2 532	2 532
Inventory: Materials and supplies	51	19	83	-	-	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	2 042	-	-	-	-
Consumable supplies	174	469	424	716	716	756	1 343	2 109	2 111
Consumable: Stationery, printing and office supplies	619	1 570	647	290	290	498	523	802	808
Operating leases	3 280	1 313	2 070	1 061	989	332	3 021	3 136	3 233
Property payments	304	379	1 495	2 790	2 790	2 229	4 812	7 232	7 317
Transport provided: Departmental activity	705	1 238	502	-	-	-	-	-	-
Travel and subsistence	3 251	3 790	2 727	2 321	2 403	2 362	3 367	5 221	5 252
Training and development	606	1 110	370	115	115	503	206	245	245
Operating payments	205	257	29	742	742	603	287	428	430
Venues and facilities	442	64	18	5	5	-	2	4	4
Rental and hiring	-	-	10	-	-	-	183	-	-
Interest and rent on land	40	23	-	-	-	-	-	-	-
Interest	40	23	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 119	18 276	13 955	18 754	19 734	19 836	28 373	48 646	56 559
Provinces and municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 700	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 700	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Public corporations	7	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	268	296	412	101	601	644	890	1 764	2 087
Households	-	302	50	200	200	259	400	837	996
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	302	50	200	200	259	400	837	996
Payments for capital assets	15 975	28 026	14 462	16 710	29 859	30 574	33 161	21 424	21 429
Buildings and other fixed structures	14 942	13 278	14 062	14 500	27 577	28 300	31 901	20 539	20 539
Buildings	14 942	13 278	14 062	14 500	27 577	28 300	30 401	19 519	19 519
Other fixed structures	-	-	-	-	-	-	1 500	1 020	1 020
Machinery and equipment	833	14 730	400	2 210	2 282	2 274	1 260	885	890
Transport equipment	-	1 648	-	-	-	-	-	-	-
Other machinery and equipment	833	13 082	400	2 210	2 282	2 274	1 260	885	890
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	253	-	-	-	-	-	-
Total economic classification	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	32 958	42 920	40 812	51 934	54 450	54 825	94 734	124 835	134 137
Compensation of employees	8 387	12 049	18 057	19 278	19 258	21 890	40 678	39 395	57 044
Salaries and wages	8 386	12 049	18 057	19 278	19 258	21 890	40 678	39 395	57 044
Social contributions	1	-	-	-	-	-	-	-	-
Goods and services	24 538	30 848	22 755	32 656	35 192	32 935	54 056	85 440	77 093
of which									
Inventory	9 393	30 848	11 774	3 030	3 030	4 082	3 030	4 569	4 569
Travel and Subsistence	3 008	-	2 308	2 204	2 204	1 879	2 204	2 962	2 962
Other Goods and Services	12 137	-	8 673	27 422	29 958	26 974	48 822	77 909	69 562
Interest and rent on land	33	23	-	-	-	-	-	-	-
Interest	33	23	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 575	13 266	12 458	8 952	9 452	12 425	8 952	8 952	8 952
Provinces and municipalities	9 661	12 711	11 774	8 752	8 752	11 774	8 752	8 752	8 752
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 661	12 711	11 774	8 752	8 752	11 774	8 752	8 752	8 752
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	9 661	12 711	11 774	8 752	8 752	11 774	8 752	8 752	8 752
Departmental agencies and accounts	2 700	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	2 700	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	214	253	684	-	500	301	-	-	-
Households	-	302	-	200	200	350	200	200	200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	302	-	200	200	350	200	200	200
Payments for capital assets	15 831	17 717	8 663	14 710	22 787	17 605	14 710	21 334	21 335
Buildings and other fixed structures	14 942	2 986	8 623	12 500	20 577	17 265	12 500	21 000	21 000
Buildings	14 942	2 986	8 623	12 500	12 500	17 265	12 500	21 000	21 000
Other fixed structures	-	-	-	-	8 077	-	-	-	-
Machinery and equipment	689	14 713	40	2 210	2 210	340	2 210	334	335
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	689	14 713	40	2 210	2 210	340	2 210	334	335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 364	73 903	61 933	75 596	86 689	84 855	118 396	155 121	164 424

Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	674	550	550	560	2 102	-	-
Compensation of employees	-	-	674	550	550	560	2 102	-	-
Salaries and wages	-	-	674	550	550	560	2 102	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	674	550	550	560	2 102	-	-

Table B.3.4: Payments and estimates by economic classification: Programme 4 Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	34 699	35 539	36 004	35 073	35 674	34 972	38 401	38 010	41 461
Compensation of employees	9 393	11 292	8 709	9 958	9 958	9 493	10 367	8 803	9 521
Salaries and wages	8 999	10 771	8 709	9 958	9 958	9 493	10 367	8 803	9 521
Social contributions	394	521	-	-	-	-	-	-	-
Goods and services	25 303	24 244	27 292	25 115	25 716	25 476	28 034	29 207	31 940
Administrative fees	1 846	23	89	-	-	122	113	120	132
Advertising	5 262	444	1 768	47	47	1 012	452	480	528
Assets less than the capitalisation threshold	34	13	3	151	151	80	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	304	2 222	981	981	1 433	1 004	1 066	1 172
Communication (G&S)	95	135	133	279	275	133	387	407	434
Computer services	-	-	59	-	-	-	200	210	212
Consultants and professional services: Business and advisory services	-	-	96	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	500	500	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	32	-	-	-	-	-	-	-
Contractors	886	573	1 127	2 001	2 001	1 289	2 590	2 749	3 022
Agency and support / outsourced services	4 049	4 664	3 567	-	-	503	802	853	937
Entertainment	219	-	-	5	5	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	30	576	611	672
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	12	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	63	-	-	-	6	-	-
Inventory: Learner and teacher support material	-	1	56	-	-	14	-	-	-
Inventory: Materials and supplies	5	5	18	-	-	3 752	6 298	6 682	7 342
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 014	1 980	4 499	6 534	6 534	2 366	1 607	1 706	1 876
Consumable: Stationery, printing and office supplies	93	322	224	286	286	187	103	109	119
Operating leases	859	1 158	1 862	223	198	87	-	10	-
Property payments	89	505	1 541	787	1 491	1 267	1 561	1 620	1 669
Transport provided: Departmental activity	3 485	5 405	2 098	100	100	295	1 766	1 766	1 766
Travel and subsistence	6 098	8 204	6 471	13 500	12 926	11 611	8 998	9 655	10 770
Training and development	-	169	23	-	-	64	1 056	620	682
Operating payments	25	30	1 234	19	19	48	50	44	59
Venues and facilities	83	264	70	147	147	481	466	494	543
Rental and hiring	-	-	62	55	55	59	5	5	5
Interest and rent on land	3	3	3	-	-	3	-	-	-
Interest	3	3	3	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 232	17 614	4 135	3 519	4 119	4 127	4 194	4 359	4 723
Provinces and municipalities	-	14 450	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	14 450	-	-	-	-	-	-	-
Municipalities	-	14 450	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	834	834	2 076	3 027	3 627	3 627	3 694	3 859	4 196
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	834	834	2 076	3 027	3 627	3 627	3 694	3 859	4 196
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	336	2 054	1 488	300	300	458	500	500	527
Households	62	276	571	192	192	42	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	62	276	571	192	192	42	-	-	-
Payments for capital assets	2 651	10 784	3 247	600	20 517	20 515	816	851	905
Buildings and other fixed structures	2 638	10 290	1 928	587	20 336	20 336	620	544	679
Buildings	2 638	10 290	1 928	587	20 336	20 336	-	-	-
Other fixed structures	-	-	-	-	-	-	620	644	679
Machinery and equipment	13	494	1 319	13	181	179	196	207	226
Transport equipment	-	-	1 009	-	-	-	-	-	-
Other machinery and equipment	13	494	310	13	181	179	196	207	226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	63	-	-	-	-	-	-
Total economic classification	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	21 329	26 498	28 890	28 791	28 791	28 066	29 435	31 213	34 423
Compensation of employees	6 162	7 391	8 588	4 653	4 653	4 653	4 653	5 166	5 223
Salaries and wages	6 151	7 391	8 588	4 653	4 653	4 653	4 653	5 166	5 223
Social contributions	11	-	-	-	-	-	-	-	-
Goods and services	15 167	19 106	20 302	24 138	24 138	23 413	24 782	26 047	29 200
of which									
Inventory	2 140	19 106	20 302	6 799	6 799	6 799	7 443	6 799	8 589
Travel and Subsistence	2 816	-	-	13 406	13 406	12 681	13 406	13 291	13 406
Other Goods and Services	10 211	-	-	3 933	3 933	3 933	3 933	5 957	7 205
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58	229	229	2 002	2 002	2 002	2 002	2 178	2 286
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2 002	2 002	2 002	2 002	2 178	2 286
Academy of Sport	-	-	-	1 078	1 078	1 078	1 078	1 173	1 231
Northern Cape Sport Council	-	-	-	924	924	924	924	1 005	1 055
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	58	229	229	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	11	11	13	13	13	13	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	11	11	13	13	13	13	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	11	11	13	13	13	13	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 387	26 738	29 130	30 806	30 806	30 081	31 450	33 391	36 709

Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	500	490	490	349	2 580	-
Compensation of employees	-	-	-	500	490	490	349	2 580	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	500	490	490	349	2 580	-

Table B.4: Transfers to local government by category and municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	12 974	17 336	13 391	18 953	19 433	19 433	27 083	46 045	53 476
Joe Morolong	290	467	223	436	916	916	969	1 650	1 916
Ga-Segonyana	710	646	932	940	940	940	1 228	2 088	2 430
Gamagara	1 790	477	465	495	495	495	990	1 683	1 954
Richtersveld	350	558	706	693	693	693	796	1 353	1 571
Nama Khoi	-	1 352	588	1 089	1 089	1 089	1 067	1 814	2 107
Kamiesberg	230	492	239	462	462	462	653	1 110	1 289
Hantam	260	399	377	559	559	559	934	1 588	1 844
Karoo Hoogland	350	524	473	901	901	901	1 093	1 858	2 158
Khai-Ma	320	416	248	554	554	554	747	1 270	1 475
Ubuntu	542	723	379	766	766	766	854	1 452	1 686
Umsobomvu	350	522	715	708	708	708	991	1 685	1 957
Emthanjeni	440	690	682	679	679	679	757	1 287	1 495
Kareeberg	340	501	665	773	773	773	855	1 454	1 689
Renoslerberg	700	443	628	531	531	531	719	1 222	1 419
Thembelihle	-	542	298	603	603	603	782	1 329	1 543
Siyathemba	360	457	345	695	695	695	891	1 515	1 759
Siyancuma	420	503	312	630	630	630	826	1 404	1 630
!Kai! Garib	410	580	625	630	630	630	882	1 499	1 741
!Khara Hais	520	555	930	931	931	931	1 320	2 244	2 606
!Kheis	220	323	348	332	332	332	580	986	1 145
Tsantsabane	430	2 188	497	622	622	622	1 085	1 845	2 143
Kgatelopele	790	292	-	457	457	457	575	978	1 136
Sol Plaatje	1 101	1 086	1 295	1 781	1 781	1 781	4 563	7 757	9 008
Dikgatlong	815	950	-	822	822	822	784	1 333	1 548
Magareng	260	384	254	481	481	481	679	1 154	1 340
Phokwane	795	920	978	987	987	987	974	1 656	1 922
Category C	170	14 792	103	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	170	7 192	103	-	-	-	-	-	-
Namakwa District Municipality	-	450	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	7 150	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start Date: Finish						2014/15	MTEF 2015/16 MTEF 2016/17
				Units (i.e. number of classrooms or facilities or square meters)								
1. New infrastructure assets												
1		Provincial Archives Repository	Isol Plaatje	Construction of new Provincial Archives Repository	02/01/2009 11/01/2013	23884	Library and Archives Services	39	23 884	1 840	1 701	-
2		Hartswater Community Library	Phokwane	Construction of new Library	02/09/2009 15/09/2010	9 736	Library and Archives Services	-	9 736	4 249	-	-
3		Barkley West Community Library	Dikgatlong	Construction of new Library	02/09/2009 15/09/2010	10 388	Library and Archives Services	-	10 388	5 679	-	-
4		Richmond Community Library	Ubuntu	Construction of new Library	02/09/2009 12/12/2009	10 303	Library and Archives Services	-	10 303	9 518	-	-
5		Mababep Community Library	Nama Khoi	Construction of new Library	25/11/2010 25/08/2011	13 748	Library and Archives Services	-	13 748	-	-	-
6		Professional Fees for new libraries	Various	Professional fees	30/09/2009 31/03/2013	8 150	Library and Archives Services	-	8 150	6 167	-	-
7		Construction of new community Libraries	Various	Construction of new library	01-04/2015 31/03/2017	-	Library and Archives Services	-	-	-	20 539	20 539
8		Churchill Community Library	Joe Morolong	Construction of new Library	12/01/2011 18/02/2014	13 664	Library and Archives Services	30	13 664	-	-	-
9		Gobleshoop Community Library	Kheis	Construction of new Library	12/01/2011 10/02/2013	14 493	Library and Archives Services	30	14 493	-	-	-
10		Modular Community Libraries	Various	Construction of new Library	06/01/2012 10-04/2012	-	Library and Archives Services	-	-	-	-	-
11		Tsantsabane Community Library	Tsantsabane	Construction of new library	04/01/2013 31/03/2014	21 800	Library and Archives Services	39	21 800	-	4 500	-
12		Siyanda Community Library	Siyanda	Feasibility Study	04/01/2013 31/03/2014	21 500	Library and Archives Services	37	21 500	-	4 500	-
13		Logogangang Community Library	Joe Morolong	Construction of new modular library	04/01/2013 31/03/2014	500	Library and Archives Services	35	500	-	500	-
14		Caesa Community Library	Joe Morolong	Construction of new modular library	04/01/2013 31/03/2014	500	Library and Archives Services	35	500	-	500	-
15		Ollantshoek Community Library	Gamagara	Construction of new modular library	01-04/2014 31/03/2015	2 500	Library and Archives Services	17	2 500	-	2 500	-

16	Prieska Community Library	Siyathemba	Construction of new modular library	Modular Library	04/01/2013	31/03/2014	500	10	500	-	500	-	500	-
17	Community Recreational Sport Facilities	Various	Construction of sport facilities	Sport facilities	01-042014	31-052014	19 500	20	19 500	-	-	-	-	-
18	Community Library - Ritchie	Sol Plaatje	Construction of new Library	Library	01-042014	31/03/2015	3 200	-	3 200	-	-	-	-	-
19	Community Library - Seodin	Gamaqara	Upgrading of existing structure	Library	01-042014	31/03/2015	2 250	-	2 250	-	-	-	-	-
20	Community Library - Kammasies	Kammasiesberg	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 000	-	-	-
21	Community Library - Karkans	Kammasiesberg	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 000	-	-	-
22	Community Library - Cassel	Joe Morolong	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 500	-	-	-
23	Community Library - Kuruman	Ga Segonyana	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 250	-	-	-
24	Community Library - Windsobon	Dikgatong	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 500	-	-	-
Total New infrastructure assets							176 636	292	27 453	26 401	20 539	20 539	-	-
2. Upgrades and additions														
1	IAF Abass Stadium	Sol Plaatje	Upgrade of existing Sport Stadium	Sport Stadium	03/01/2011	27/07/2012	14 134	-	14 134	-	-	-	-	-
2	Northern Cape Theatre	Sol Plaatje	Upgrade of Provincial Theatre	Theatre	12/01/2010	13/01/2013	16 317	-	16 317	-	-	-	-	-
3	William Pesscod Hostel	Sol Plaatje	Upgrade of office accommodation	Office Accommodation	03/01/2012	30/11/2013	1 820	-	1 820	-	-	-	-	-
4	Mayibuye Multi Purpose centre	Sol Plaatje	Additions	Arts and Culture Facility	11/01/2009	28/12/2009	880	-	880	880	-	-	-	-
5	Public Swimming Pools	Sol Plaatje	Upgrading of Public Swimming Pools	Swimming Pool	04/01/2013	31/03/2014	587	39	587	-	620	644	679	-
6	Lukhanyisweni Community Library	Renosterberg	Upgrading of existing structure	Library	19/04/2013	09-062013	1 083	10	1 083	-	-	-	-	-
7	Community Library renovations	Various	Upgrading of existing structure	Library	01-042014	31/03/2015	1 300	-	1 300	-	1 300	-	-	-
8	Community Library - Magareng	Magareng	Upgrading of existing structure	Library	01-042014	31/03/2015	4 200	-	4 200	-	4 200	-	-	-
Total Upgrades and additions							40 321	49	880	6 120	644	679	-	-
3. Rehabilitation and refurbishments														
Total Rehabilitation and refurbishments														
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
Total Sport, Arts And Culture Infrastructure														
							216 957	341	28 333	32 521	21 183	21 183	21 218	-

Vote 8

Provincial Treasury

Vote 8

Provincial Treasury

To be appropriated by Vote in 2014/15	R202 393 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Provincial Treasury
Accounting Officer	Head of Department : Provincial Treasury

1. Overview

Core Function and Responsibilities

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act and the Municipalities Finance Management Act, and amongst others, entail the following:

- The preparation of the provincial annual and adjustment budgets;
- Exercising control over the implementation of the provincial departmental budgets;
- Monitoring local government budgets processes;
- Supporting and building capacity in local governments, which includes the coordination of the implementation of the MFMA;
- Ensuring compliance with the annual Division of Revenue Act;
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities;
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management by providing assistance with implementation and maintenance of financial systems, PERSAL, LOGIS and BAS;
- Ensure compliance to Supply Chain Management (SCM) best practices;
- Coordinating and Monitoring activities of risk management in the province;
- Investigating any systems of financial management and internal controls to be applied by the provincial departments or public entities to enhance effective and efficient financial management;
- Issuing provincial treasury instructions.
- Preparing consolidated financial statements for the Province.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and supports economic development.

Acts and Regulations Administered by the Department

- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Northern Cape Provincial Tender Board Act 2, 1994
- Preferential Procurement Policy Framework Act 5, 2000 and its Regulations
- Basic Conditions of Employment Act

- Public Service Act, 2001
- Employment Equity Act 55 of 1998
- Public Service Regulations
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Constitution of the Republic of South Africa Act 108 of 1996
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The core mandate of Provincial Treasury is directly linked to two of the 14 outcomes, namely:

Outcome number 9 - A responsive, accountable, effective and efficient local government system; to this effect, Provincial Treasury plays a pivotal role in its approach of hands on support to municipalities towards the vision of 2014 Operation Clean Audit.

Outcome number 12 – An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship;

Based on the Medium Term Strategic Framework, the Provincial Treasury ensures that the expenditure of the departments is geared towards the attainment of the identified 14 Service Delivery Outcomes and the implementation of the National Development Plan. Therefore the responsibility of the Provincial Treasury is cross-cutting among all other outcomes i.e. improved quality of basic education, health care, economic infrastructure network etc.

2. Review of the current financial year (2013/14)

With half of the financial year behind us the following were the key achievements on the priorities set for the Department:

- **Intensification of support provided to Municipalities:**
Provincial Treasury has taken up a key role in the Operation Clean Audit Forum, which resulted in a changed approach on how to support the various municipalities. A more robust and intense approach has been adopted and has resulted in monthly visits to ailing municipalities to discuss and provide solid recommendations on strategies to be employed by the municipalities. Furthermore Provincial Treasury will provide additional support through the appointment of service providers who will provide financial management services. Six municipalities have been identified for this approach. The bidding process has commenced the service providers will commence with the respective assignments by April 2014.
- **Efficient functioning of Internal Audit:**
To ensure clean audit for Provincial Departments, Provincial Treasury deemed it imperative to ensure that the Internal Audit function is well capacitated. To this objective, the unit's human resource capacity has increased from 26 to 37 staff members. All departments are serviced effectively and all audit committees are functional. By the end of the third quarter, 80 per cent of the planned audits have been completed.
- **Logis Implementation:**
All the sites are Logis implementation ready. The implementation has already commenced for the Department of Health. By the end of the financial year we envisage that all departments would be Logis ready and more than 90 per cent would have implemented Logis.

- **Biometric Access Control:**

The preferred service provider was appointed in April 2013. The project has been launched provincially and all stakeholders have assured Provincial Treasury of their full support towards the successfulness of the project. We have already commenced with the pilot enrolment and the full enrolment would be performed in February 2014.

- **Biometric Aided Head Count:**

The bidding process has been finalised and it is envisaged that the preferred service will be appointed by March 2014.

3. Outlook for the coming financial year (2014/15)

2014 is an important year for Provincial Treasury; it is the year that marks the achievement of strategic goals set out five years ago. The improvement of audit outcomes is pivotal to the success of the Department, thus our oversight role will be intensified in Department through the Internal Audit function and Financial Governance unit. As indicated above significant work will be performed in the various municipalities.

The following are amongst the priorities of the Department for the new MTEF:

- Finalise the revision of the Departmental Organogram to align with the generic organogram for Provincial Treasuries;
- Capacitate district offices to ensure that adequate and holistic support is rendered to municipalities;
- Continue to support municipalities and departments in improving their respective financial maturity levels resulting in clean audit outcomes;
- Develop revenue enhancement and collection strategies for municipalities;
- Complete the roll out of the Provincial Head Count project;
- Improve compliance with Supply Chain Management prescripts through increased monitoring strategies.

4. Reprioritisation

In 2013/14 financial year, the baselines of different programmes were corrected by ensuring that warm bodies and required operational costs are provided for. The identification of savings resulted in funding some of identified budget pressures. Minor shifts and reprioritisation was effected between programmes.

5. Procurement

To ensure effective functioning of the Department the following are the significant services that the department will be procuring:

- Maintenance of the Biometric Access Control system for the next two years;
- Maintenance of the Biometric Aided Head Count system for a year;
- Financial Management services from consultants who will assist municipalities in ensuring completion of financial statement and obtaining unqualified audit opinions; and
- Printing of departmental publications for a period of two years.

6. Receipts and financing

6.1 Summary of receipts

The following sources of funding are used for the Provincial Treasury

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Equitable share	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	75	77	110	108	108	96	114	120	127
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20 652	9 385	27 395	620	620	30 093	654	690	727
Sales of capital assets	-	-	175	150	150	-	70	75	79
Transactions in financial assets and liabilities	33	2	10	10	10	97	10	10	11
Total departmental receipts	20 760	9 464	27 690	888	888	30 286	848	895	943

Provincial Treasury is not a significant revenue generating department due to the nature of services provided. The revenue collected is primarily generated from interest on the consolidated bank account, parking fees, service commission and sale of capital assets. Departmental own revenue consists of the following items:

- Departmental parking fees charged at R30 pm;
- 2.5 per cent of commission on insurance deductions;
- 5 per cent of commission on garnishees;
- Disposal of assets;

The percentage growth is based on inflation projections, i.e. 5.5 per cent in 2014/15 and 5.4 per cent for 2015/16 and 2016/17.

7. Payment summary

7.1 Key assumptions

Provision for Improvement in Conditions of Service (ICS) included in the baseline allocation is calculated at 6.4, 5.4 and 5.4 per cent respectively for the MTEF period and 1.5 per cent provided for Pay Progression on the Departmental wage bill for the same period.

The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2013 Medium Term Budget Policy statement of 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.

7.2 Programme summary:

Table 2.3 : Summary of payments and estimates by programme: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	57 629	55 986	64 720	67 856	70 504	70 504	69 915	73 601	77 582
2. Sustainable Resource	24 350	23 043	26 993	35 460	36 668	31 668	39 225	40 673	42 905
3. Assets And Liabilities Management	15 779	20 495	24 138	51 987	53 578	50 520	48 338	44 378	41 758
4. Financial Governance	10 956	11 807	23 037	19 438	43 347	32 607	20 238	20 993	22 191
5. Provincial Internal Audit	7 135	6 513	12 709	20 919	20 347	15 558	24 677	25 819	27 231
Total payments and estimates	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667

The above table reflects decrease of 9.8 per cent from the adjusted appropriation in 2014/15, increase 1.5 per cent in 2015/16 and increase of 3 per cent in 2016/17. The reduction and minimal increase is as a result of the once-off funding provided during adjustment estimate and in the first year of the MTEF.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	114 255	115 915	146 221	193 033	212 067	187 503	198 302	203 373	209 465
Compensation of employees	76 923	76 651	93 682	117 985	120 246	117 023	140 766	148 649	156 840
Goods and services	37 262	38 112	52 415	74 968	91 741	70 462	57 522	54 710	52 611
Interest and rent on land	70	1 152	124	80	80	18	14	14	15
Transfers and subsidies to:	267	292	351	301	301	234	634	656	691
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	-	6	8	10	11
Higher education institutions	-	-	-	101	101	80	376	396	417
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	102	62	37	-	-	12	50	50	53
Households	165	230	308	200	200	136	200	200	210
Payments for capital assets	1 320	1 637	5 025	2 326	12 076	13 120	3 457	1 435	1 511
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 320	1 628	4 606	2 300	8 654	8 971	3 419	1 396	1 469
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	419	26	3 422	4 149	38	39	42
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	115 849	117 844	151 597	195 660	224 444	200 857	202 393	205 464	211 667

The department is human resources driven department, thus compensation of employees constitutes 70 per cent of the department's total budget allocation. The significant increase in the compensation of employees is as a result of the filling of funded vacancies, especially in the internal audit unit and municipal finance. Furthermore the impact of the implementation of Resolution 3, resulted in a higher wage bill.

The goods and service budget for 2014/15 has reduced by 37 per cent from the adjusted appropriation due to once off funding relating support provided to municipalities. In 2015/16 financial year the budget reduces by 4.9 per cent due to the once off funding of biometric aided headcount project which will commence in 2013/14 financial year. With respect to the 2016/17 financial year, the budget reduces by 3.8 per cent due to the end of the maintenance contract for the Biometric Access Control project.

The budget of 2014/15 for machinery and equipment indicates a decrease of 71 per cent due to the capital equipment that was procured for the Biometric Access Control project.

7.4 Infrastructure payments

Not applicable

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to Public Entities

Not applicable

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Non profit institutions (Donations)	-	62	37	-	-	12	50	50	53
Household: social benefits (Leave gratuity)	102	195	304	100	100	65	100	100	105
Household: Other Transfers to households	165	35	4	100	100	71	100	100	105
Universities and technikons (bursaries)	-	-	-	101	101	80	376	396	417
Departmental Agencies (SABC TV Licences)	-	-	6	-	-	6	8	10	11
Total departmental transfers	267	292	351	301	301	234	634	656	691

The increase in transfer payments is as a result of payments that will be made to PSETA in relation to the 1per cent skills levy.

8. Receipts and retentions

The department does not retain the revenue collected

9. Programme Description

9.1 Description and objective

Programme 1: Administration

To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and corporate services.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	7 056	8 146	9 031	8 463	9 126	9 126	8 982	9 576	10 100
2. Management Services	8 307	2 981	4 962	5 628	5 873	5 873	4 389	4 589	4 842
3. Corporate Services	12 853	13 508	18 040	18 717	19 026	18 570	19 946	21 111	22 263
4. Financial Management	13 228	14 535	14 512	17 459	16 630	15 280	18 217	19 007	20 012
5. Security And Records Management	16 185	16 816	18 175	17 589	19 849	21 655	18 381	19 318	20 364
Total payments and estimates	57 629	55 986	64 720	67 856	70 504	70 504	69 915	73 601	77 582

The table shows a decrease of 1 per cent from the adjusted appropriation to 2014/15 and an increase of 5.3 per cent from 2014/15 to 2015/16 and a further increase of 5.4 per cent from 2015/16 to 2016/17 financial year. The decrease in 2014/15 allocation is due to the reallocation of the Departmental IT and Audit Committee budget to programme 3 and 5 respectively.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	56 607	55 149	62 335	66 863	68 950	68 988	68 597	72 587	76 512
Compensation of employees	27 272	26 155	32 121	38 854	37 501	37 501	40 159	43 106	45 448
Goods and services	29 312	28 968	30 184	27 973	31 413	31 478	28 438	29 481	31 064
Interest and rent on land	23	26	30	36	36	9	-	-	-
Transfers and subsidies to:	267	292	130	301	301	180	634	656	691
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	-	6	8	10	11
Higher education institutions	-	-	-	101	101	80	376	396	417
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	102	62	37	-	-	12	50	50	53
Households	165	230	87	200	200	82	200	200	210
Payments for capital assets	748	545	2 255	692	1 253	1 336	684	358	379
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	748	536	2 149	692	1 253	1 336	674	348	368
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	106	-	-	-	10	10	11
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	57 629	55 986	64 720	67 856	70 504	70 504	69 915	73 601	77 582

Compensation of employees

The above table shows an increase of 6.8 per cent from the adjusted appropriation to 2014/15, 7.3 per cent increase from 2014/15 to 2015/16 and a further increase of 5.4 per cent from 2015/16 to 2016/17.

Goods and services

Goods and services decrease by 9.5 per cent from the adjusted appropriation to 2014/15, 3.7 per cent from 2014/15 to 2015/16 and an increase of 5.4 per cent from 2015/16 to 2016/17 financial year. The decrease is mainly due to funding that was provided during the adjustment budget.

9.2 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 1: Administration			
<u>Operate Services</u>			
Number of HR plans approved timeously and implemented	1	1	1
Number of Human Resource Development Implementation Plan approved timeously	1	1	1
Number of reports on the compliance rate of implementation rate of PMDS	4	4	4
Number of reports on Legal matters and Labour Relations cases	4	4	4
<u>Financial Management (Office of the CFO)</u>			
Number of APPs and Estimate of Provincial Expenditure submitted timeous	1 APP & 2 EPRE	1 APP & 2 EPRE	1 APP & 2 EPRE
Number of compliant Financial Statements and Annual reports submitted timeously	4 IFS, 1 AFS & 1 AR	4 IFS, 1 AFS & 1 AR	4 IFS, 1 AFS & 1 AR
Number of compliance reports submitted	12 Monthly SCM, Salary & Financial Accounting Report	12 Monthly SCM, Salary & Financial Accounting Report	12 Monthly SCM, Salary & Financial Accounting Report
<u>Security and Records Management</u>			
Number of security points (building) manned	3	3	3
Number of buildings serviced and maintained	8	8	8
Number of security awareness workshops conducted	4	4	4
% vetting files finalized internally within 30 days of receipt and send to SSA for further investigations	100%	100%	100%

Programme 2 - Sustainable Resource Management

Programme description and objective

The aim of Sustainable Resources Management is to provide professional advice and support the Head of Department on provincial Fiscal Policy, Municipal Finance developments and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effectively.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Sustainable Resource

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Programme Support	1 204	1 361	1 348	1 563	1 698	1 698	1 569	1 833	1 933
2. Economic Analysis	2 818	3 319	4 547	4 567	4 716	4 716	5 474	5 442	5 740
3. Fiscal Policy	2 969	3 059	3 961	5 082	5 159	5 159	5 292	5 633	5 944
4. Budget Management	8 458	5 263	6 675	7 678	8 133	8 133	8 661	8 719	9 198
5. Municipal Finance	8 901	10 041	10 462	16 570	16 962	11 962	18 229	19 046	20 091
Total payments and estimates	24 350	23 043	26 993	35 460	36 668	31 668	39 225	40 673	42 905

The table shows an increase of 7 per cent from the adjusted appropriation to 2014/15 and an increase of 3.7 per cent from 2014/15 to 2015/16 and a further increase of 5.5 per cent from 2015/16 to 2016/17 financial year.

Table 2.12.2 : Summary of payments and estimates by economic classification: Sustainable Resource

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	24 251	22 591	25 897	35 145	36 330	31 285	38 321	40 322	42 535
Compensation of employees	20 738	18 832	22 146	26 215	28 738	27 899	33 263	34 974	36 898
Goods and services	3 487	3 732	3 720	8 906	7 568	3 381	5 058	5 348	5 638
Interest and rent on land	26	27	31	24	24	5	-	-	-
Transfers and subsidies to:	-	-	210	-	-	43	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	210	-	-	43	-	-	-
Payments for capital assets	99	452	886	315	338	340	904	351	370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	452	886	315	338	340	904	351	370
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 350	23 043	26 993	35 460	36 668	31 668	39 225	40 673	42 905

Compensation of employees

The above table shows an increase of 16 per cent from the adjusted appropriation to 2014/15 due to appointments that will be made in the district within the municipal finance sub-programme. Increase of 5.3 per cent increase from 2014/15 to 2015/16 and a further increase of 5.5 per cent from 2015/16 to 2016/17.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 2: Sustainable Resource Management			
Economic Analysis			
Number of Socio-economic review publications	1	1	1
Number of MTBPS published and tabled	1	1	1
Number of Provincial policy briefs	4	4	4
Report on municipalities' IDPs assessed for socio-economic needs	1	1	1
Fiscal Policy			
Number of provincial fiscal framework updates	3	3	3
Number of research reports on revenue topics	3	3	3
Number of reports on municipal own investments	2	2	2
Number of municipal revenue enhancement guide provided	1	1	1
Budget Management			
Number of budgets tabled	2	2	2
Provincial In Year Monitoring reports	14	14	14
Quarterly performance reports for provincial departments	4	4	4
Municipal Finance			
Number of gazettes produced on transfers to municipalities	1	1	1
Number of consolidated assessment reports on municipal budgets	3	3	3
Number of budget benchmark exercises conducted	5	5	5
Number of gazettes produced on quarterly outcomes of municipal performance	4	4	4

Programme 3 - Asset and Liabilities Management

Programme description and objective

This programme's aim is to provide policy direction, facilitating the effective and efficient management of Physical, Financial Assets, PPP's and Liabilities.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	1 300	912	535	1 615	1 547	1 547	1 782	1 748	1 839
2. Asset Management	5 992	5 506	5 746	7 879	7 583	7 583	8 478	8 722	9 204
3. Support And Interlinked Financial Systems	8 458	9 278	11 623	34 444	36 501	33 443	28 600	23 953	20 209
4. Public Private Partnership	29	1 168	3 637	4 690	5 108	5 108	5 257	5 411	5 708
5. Banking And Cashflow Management	-	3 631	2 597	3 359	2 839	2 839	4 221	4 544	4 798
Total payments and estimates	15 779	20 495	24 138	51 987	53 578	50 520	48 338	44 378	41 758

The table also shows a decrease of 9.7 per cent from the adjusted appropriation to 2014/15, 8 per cent decrease from 2014/15 to 2015/16 and a decrease of 5.9 per cent from 2014/15 to 2015/16 financial year. The decrease is as a result of once off funding provided for Biometric Access Control and Biometric Aided Head Count.

Table 2.12.3 : Summary of payments and estimates by economic classification: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	15 552	20 080	23 328	51 357	44 214	40 139	47 694	44 211	41 585
Compensation of employees	13 929	16 897	20 766	24 291	25 777	25 309	31 074	32 426	34 211
Goods and services	1 613	2 099	2 511	27 055	18 426	14 826	16 606	11 769	7 359
Interest and rent on land	10	1 084	51	11	11	4	14	14	15
Transfers and subsidies to:	-	-	4	-	-	5	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4	-	-	5	-	-	-
Payments for capital assets	227	415	806	630	9 364	10 376	644	167	173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	227	415	806	604	5 942	6 227	616	138	142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	26	3 422	4 149	28	29	31
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 779	20 495	24 138	51 987	53 578	50 520	48 338	44 378	41 758

The above table also shows that compensation of employees increase with 21 per cent from the adjusted appropriation to 2014/15, increase with 4.5 per cent from 2014/15 to 2015/16 and with another 5.5 per cent from 2015/16 to 2016/17. The significant increase is as a result of the implementation of Resolution 3 of 2013.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 3: Asset and Liabilities Management			
Asset Management			
Assessment reports on SCM Compliance	12 Monthly assessment reports received per departments	12 Monthly assessment reports received per departments	12 Monthly assessment reports received per departments
Demand research reports published and procurement guidelines published	2	2	2
Municipalities assessed to ensure full compliance with SCM minimum norms and standards within capacity constraints	10	10	10
Capacity building initiatives within departments and municipalities to	1 accredited course	0	1 accredited course
Supporting and Interlinked Financial Systems			
Reports to enhance monitoring compliance and enforcement of prescribed legislation, policies and mechanisms such as MPAT and FMCM	12 Reports	12 Reports	12 Reports
Sites prepared and activated for implementing of LOGIS	12 sites prepared and activated	12 sites prepared and activated	12 sites prepared and activated
Provide support and monitor the biometric headcount system to ensure PERSAL integrity	Support and monitor 13 departments head count system	Support and monitor 13 departments head count system	Support and monitor 13 departments head count system
Ensure compliance with the Corporate Governance of IT framework (GCICT)	80% Compliance	80% Compliance	80% Compliance
Infrastructure Management			
Conducting research and identification of potential PPP projects	4 Research documents developed & 2 Projects registered	4 Research documents developed & 2 Projects registered	4 Research documents developed & 2 Projects registered
Municipalities and provincial departments assessed, evaluated and supported in terms of PPP	5 Districts Municipality & 4 Provincial Departments	5 Districts Municipality & 4 Provincial Departments	5 Districts Municipality & 4 Provincial Departments
Infrastructure Management workshops held to facilitate skills development	2 Workshops conducted	2 Workshops conducted	2 Workshops conducted
Number of infrastructure departments assessed in terms of expenditure trends against budget allocated.	7 Departments assessed	7 Departments assessed	7 Departments assessed
Banking and Cash Flow Management			
Compliance certificates for Exchequer Account	12	12	12
Review banking contract and service level agreement (SLA) - Number of reviews of banking contract and service level agreement - banking services evaluation reports	2	2	2
Audited Provincial Revenue (PRF) annual financial statements produced	1	1	1
Number of cash flow reports produced	6	6	6

Programme 4 – Financial Governance

Programme description and objective

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	1 151	1 309	1 509	1 759	1 894	1 894	1 766	1 860	1 961
2. Accounting Services	4 450	4 238	14 143	8 566	30 078	20 078	8 136	8 475	8 933
3. Norms And Standards	2 952	3 489	3 818	4 238	6 148	5 408	5 191	5 336	5 623
4. Risk Management	2 403	2 771	3 567	4 875	5 227	5 227	5 145	5 322	5 673
Total payments and estimates	10 956	11 807	23 037	19 438	43 347	32 607	20 238	20 993	22 191

The table also shows a decrease of 54 per cent from the adjusted appropriation to 2014/15 due to funds allocated in 2013/14 for the support services for municipalities.

Table 2.12.4 : Summary of payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 737	11 633	22 731	19 156	42 981	32 287	19 893	20 797	21 984
Compensation of employees	8 737	8 795	10 565	14 938	15 463	14 847	15 367	16 195	17 134
Goods and services	1 991	2 827	12 157	4 213	27 513	17 440	4 526	4 602	4 851
Interest and rent on land	9	11	9	5	5	-	-	-	-
Transfers and subsidies to:	-	-	3	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	3	-	-	-	-	-	-
Payments for capital assets	219	174	303	282	366	320	345	196	207
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	219	174	303	282	366	320	345	196	207
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 956	11 807	23 037	19 438	43 347	32 607	20 238	20 993	22 191

The above table shows that compensation of employees decrease with 6 per cent from the adjusted appropriation to 2014/15 as a result of back pay implementation of job evaluation outcomes in 2013/14.

Goods and services decreased with 82 per cent from the adjusted appropriation to 2014/15 due the additional funding allocated during the adjustment budget for the implementation of the Turn-Around Strategies of municipalities and approved roll overs. The funds were a once off allocation, thus there is no carry-through effect.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 4: Financial Governance			
Accounting Services			
Number of assessment reports on compliance certificates received from departments	48 Quarterly assessment reports	48 Quarterly assessment reports	48 Quarterly assessment reports
Number of assessment reports on monitoring tools received from municipalities	124	124	124
Number of assessment reports on Audit action plans received	43	43	43
Number of targeted municipalities assisted with improving financial management (accuracy and completeness in accounting reporting)	6	0	0
Norms and Standards			
Number of FMC assessment reports compiled to determine the level of maturity on institutional arrangements, accountability, transparency and corporate governance areas presented to departments, public entities) and municipalities	43 assessment and feedback reports	43 assessment and feedback reports	43 assessment and feedback reports
Number of compliance review report presented to department and municipalities on institutional arrangements, accountability, transparency and corporate governance areas to improve alignment with norms and standards	12 review reports	12 review reports	12 review reports
Number of support programmes initiated and implemented to promote the implementation of norms and standards	4	4	4
Number of accredited/formal training programmes initiated and implemented for capacity development in departments and municipalities	2	2	2
Risk Management			
Assessment and feedback reports compiled to monitor risk management implementation within the province	101 assessment reports	101 assessment reports	101 assessment reports
Support on the development of Risk assessment reports, policies / strategies and fraud prevention plans within the province	14 Risk assessment reports Risk policies/strategies	14 Risk assessment reports Risk policies/strategies	14 Risk assessment reports Risk policies/strategies
Risk Management status of the province reported to EXCO, AC and other relevant stakeholders	4 RM reports & 2 consolidated risk registers per cluster	4 RM reports & 2 consolidated risk registers per cluster	4 RM reports & 2 consolidated risk registers per cluster
Number of capacity building programmes implemented within the province	4 RM Forums & 2 Provincial RMC workshops	4 RM Forums & 2 Provincial RMC workshops	4 RM Forums & 2 Provincial RMC workshops

Programme 5 – Provincial Internal Audit

Programme description and objective

To render an independent, objective assurance and consulting activity designed to add value and improve the NC Provincial Government's operations.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	-	-	1 029	1 438	1 641	1 699	3 558	3 750	3 972
2. Internal Audit (Education)	-	3 420	3 494	5 761	5 475	4 387	4 600	4 824	5 084
3. Internal Audit (Health)	-	3 093	4 012	4 611	4 899	3 985	6 119	6 425	6 772
4. Internal Audit (Sector Departments)	7 135	-	4 174	4 611	4 080	2 499	5 646	5 927	6 247
5. Internal Audit (Dpw)	-	-	-	4 498	4 252	2 988	4 754	4 893	5 157
Total payments and estimates	7 135	6 513	12 709	20 919	20 347	15 558	24 677	25 819	27 231

The programme increases by 21 per cent from adjusted appropriation to 2014/15 as a result of funding provided to increase the capacity of the internal audit unit. An increase of 4.6 per cent from 2014/15 to 2015/16 and by 5.5 per cent from 2015/16 to 2016/17 financial year.

Table 2.12.5 : Summary of payments and estimates by economic classification: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	7 108	6 462	11 930	20 512	19 592	14 804	23 797	25 456	26 849
Compensation of employees	6 247	5 972	8 084	13 687	12 767	11 467	20 903	21 946	23 149
Goods and services	859	486	3 843	6 821	6 821	3 337	2 894	3 510	3 700
Interest and rent on land	2	4	3	4	4	-	-	-	-
Transfers and subsidies to:	-	-	4	-	-	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4	-	-	6	-	-	-
Payments for capital assets	27	51	775	407	755	748	880	363	383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	51	462	407	755	748	880	363	383
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	313	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 135	6 513	12 709	20 919	20 347	15 558	24 677	25 819	27 231

Compensation of employees

The above table shows an increase of 64 per cent from the adjusted appropriation to 2014/15 due to the envisage appointment of 13 additional staff members which will lessen the dependency on consultants. The increase is also due the reallocation of the audit committee from Administration. Increase of 5 per cent increase from 2014/15 to 2015/16 and a further increase of 5.5 per cent from 2015/16 to 2016/17.

Goods and services

Goods and services decreases due to reduction of consultant fees in order to appoint permanent staff members.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 5: Provincial Internal Audit			
Risk based plan to be approved by AC before commencement of financial year	12	12	12
% risk based audit coverage (number of audits completed vs number of risk based audits identified/approved plan)	100% of audit reports as per 12 approved departmental audit plans	100% of audit reports as per 12 approved departmental audit plans	100% of audit reports as per 12 approved departmental audit plans
Rating as assessed by departments on a scale of 1 to 5	3	3	3
Convene Audit Committee meetings, 4 per year for each of the departments	48	48	48

9.3 Other programme information

9.3.1 Personnel numbers and cost

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	89	90	111	98	105	105	105
2. Sustainable Resource	61	56	63	64	71	71	71
3. Assets And Liabilities Management	46	48	58	59	59	59	59
4. Financial Governance	44	23	29	31	31	31	31
5. Provincial Internal Audit	21	26	26	34	50	50	50
Total provincial personnel numbers	261	243	287	286	316	316	316
Total provincial personnel cost (R thousand)	76 923	76 651	93 682	117 023	140 766	148 649	156 840
Unit cost (R thousand)	295	315	326	409	445	470	496

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	261	243	287	286	286	286	316	316	316
Personnel cost (R thousands)	76 923	76 651	93 682	117 985	120 246	117 023	140 766	148 649	156 840
Human resources component									
Personnel numbers (head count)	32	29	29	32	32	32	32	32	32
Personnel cost (R thousands)	8 730	8 616	10 378	10 848	10 848	10 848	11 445	12 086	12 086
Head count as % of total for department	12.3%	11.9%	10.1%	11.2%	11.2%	11.2%	10.1%	10.1%	10.1%
Personnel cost as % of total for department	11.3%	11.2%	11.1%	9.2%	9.0%	9.3%	8.1%	8.1%	7.7%
Finance component									
Personnel numbers (head count)	31	23	31	33	33	33	33	33	33
Personnel cost (R thousands)	8 366	6 915	9 348	10 733	10 733	10 733	11 233	11 862	-
Head count as % of total for department	11.9%	9.5%	10.8%	11.5%	11.5%	11.5%	10.4%	10.4%	10.4%
Personnel cost as % of total for department	10.9%	9.0%	10.0%	9.1%	8.9%	9.2%	8.0%	8.0%	0.0%
Full time workers									
Personnel numbers (head count)	160	164	265	286	286	286	316	316	316
Personnel cost (R thousands)	76 923	76 651	93 682	117 023	117 023	117 023	140 766	148 649	156 840
Head count as % of total for department	61.3%	67.5%	92.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	99.2%	97.3%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	3	4	20	6	6	6	-	-	-
Personnel cost (R thousands)	912	917	780	-	-	-	-	-	-
Head count as % of total for department	1.1%	1.6%	7.0%	2.1%	2.1%	2.1%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	1.2%	1.2%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	537	659	750	770	770	770	800	800	850
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	537	659	750	770	770	770	800	800	850
Other	-	-	-	-	-	-	-	-	-
2. Sustainable Resource	262	545	231	250	250	250	300	300	350
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	262	545	231	250	250	250	300	300	350
Other	-	-	-	-	-	-	-	-	-
3. Assets And Liabilities Management	432	455	224	250	250	250	300	300	300
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	432	455	224	250	250	250	300	300	300
Other	-	-	-	-	-	-	-	-	-
4. Financial Governance	256	256	189	200	200	200	250	250	250
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	256	256	189	200	200	200	250	250	250
Other	-	-	-	-	-	-	-	-	-
5. Provincial Internal Audit	98	125	106	150	150	150	200	200	200
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	98	125	106	150	150	150	200	200	200
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1 585	2 040	1 500	1 620	1 620	1 620	1 850	1 850	1 950

Table 2.15(b) : Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	261	243	287	286	286	286	316	316	316
Number of personnel trained	65	41	84	120	120	120	125	130	130
<i>of which</i>									
Male	24	13	24	35	35	35	40	40	40
Female	41	28	60	85	85	85	85	90	90
Number of training opportunities	19	4	2	5	5	5	5	5	5
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	19	4	2	5	5	5	5	5	5
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	61	38	26	40	40	40	45	55	55
Number of interns appointed	-	-	14	15	15	15	20	20	20
Number of learnerships appointed	-	-	8	8	8	8	5	5	5
Number of days spent on training	93	120	71	80	80	80	95	100	100

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 8**

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	75	77	110	108	108	96	114	120	127
Sale of goods and services produced by department (excluding capital assets)	75	77	110	108	108	96	114	120	127
Sales by market establishments	17	77	-	-	-	-	-	-	-
Administrative fees	-	-	110	-	-	-	-	-	-
Other sales	58	-	-	108	108	96	114	120	127
Of which									
Health patient fees	58	-	-	14	14	14	15	16	16
Other (Specify)	-	-	-	68	68	58	72	76	80
Other (Specify)	-	-	-	26	26	26	27	29	30
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20 652	9 385	27 395	620	620	30 093	654	690	727
Interest	20 652	9 385	27 395	620	620	30 093	654	690	727
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	175	150	150	-	70	75	79
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	175	150	150	-	70	75	79
Transactions in financial assets and liabilities	33	2	10	10	10	97	10	10	11
Total departmental receipts	20 760	9 464	27 690	888	888	30 286	848	895	943

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	56 607	55 149	62 335	66 863	68 950	68 988	68 997	72 587	76 512
Compensation of employees	27 272	26 155	32 121	38 854	37 501	37 501	40 169	43 106	45 448
Salaries and wages	23 565	26 155	32 121	36 658	35 405	35 100	36 493	39 075	41 199
Social contributions	3 707	-	-	2 196	2 096	2 401	3 666	4 031	4 249
Goods and services	29 312	28 968	30 184	27 973	31 413	31 478	28 438	29 481	31 064
Administrative fees	144	264	259	194	194	237	158	157	166
Advertising	358	471	552	709	709	821	672	792	835
Assets less than the capitalisation threshold	49	46	120	554	554	426	419	737	777
Audit cost: External	2 189	4 396	2 460	2 090	2 090	1 936	1 973	1 902	2 005
Bursaries: Employees	-	-	-	-	-	89	600	632	666
Catering: Departmental activities	642	266	523	793	1 500	541	685	829	874
Communication (G&S)	1 651	1 895	1 754	1 194	1 594	2 138	1 952	2 212	2 346
Computer services	2 521	2 506	2 042	299	299	878	1 679	1 609	1 696
Consultants and professional services: Business and advisory services	6 388	621	818	1 784	1 784	1 406	1 815	1 927	2 031
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	131	-	-	-
Contractors	1 643	1 575	390	1 093	1 093	2	752	793	836
Agency and support / outsourced services	1 222	1 111	1 240	227	227	213	-	-	-
Entertainment	77	264	335	191	191	97	108	108	114
Fleet services (including government motor transport)	-	-	4	-	-	445	600	650	700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	206	5	5	5
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	60	63	75	75	20	85	88	92
Inventory: Fuel, oil and gas	203	243	289	213	213	160	325	340	358
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	11	34	18	18	16	-	-	-
Inventory: Medical supplies	4	1	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	1	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	53	195	234	57	57	133	254	267	281
Consumable: Stationery, printing and office supplies	380	573	565	850	743	649	560	575	606
Operating leases	6 064	7 094	7 613	10 313	10 313	10 166	6 289	6 876	7 146
Property payments	1 697	1 993	1 974	553	1 671	3 577	2 802	2 175	2 360
Transport provided: Departmental activity	-	-	-	-	-	136	-	-	-
Travel and subsistence	2 123	3 651	5 821	4 730	5 799	5 775	5 364	5 409	5 697
Training and development	1 677	1 292	1 426	1 146	1 146	451	572	614	647
Operating payments	138	297	1 154	408	408	409	558	591	623
Venues and facilities	13	143	512	482	735	315	211	193	204
Rental and hiring	-	-	-	-	-	104	-	-	-
Interest and rent on land	23	26	30	36	36	9	-	-	-
Interest	23	26	30	36	36	9	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	267	292	130	301	301	180	634	656	691
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	-	6	8	10	11
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	6	-	-	6	8	10	11
Higher education institutions	-	-	-	101	101	80	376	396	417
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	102	62	37	-	-	12	50	50	53
Households	165	230	87	200	200	82	200	200	210
Social benefits	102	195	87	100	100	17	100	100	105
Other transfers to households	63	35	-	100	100	65	100	100	105
Payments for capital assets	748	545	2 255	692	1 253	1 336	684	358	379
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	748	536	2 149	692	1 253	1 336	674	348	368
Transport equipment	-	-	-	-	-	508	-	-	-
Other machinery and equipment	748	536	2 149	692	1 253	828	674	348	368
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	106	-	-	-	10	10	11
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	57 629	55 986	64 720	67 856	70 504	70 504	69 915	73 601	77 582

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	144	264	259	194	194	237	158	157	166
Advertising	358	471	552	709	709	821	672	792	835
Assets less than the capitalisation threshold	49	46	120	554	554	426	419	737	777
Audit cost: External	2 189	4 396	2 460	2 090	2 090	1 936	1 973	1 902	2 005
Communication (G&S)	1 651	1 895	1 754	1 194	1 594	2 138	1 952	2 212	2 346
Computer services	2 521	2 505	2 042	299	299	878	1 679	1 609	1 696
Consultants and professional services: Business and advisory services	6 388	621	818	1 784	1 784	1 406	1 815	1 927	2 031
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	131	-	-	-
Contractors	1 643	1 575	390	1 093	1 093	2	752	793	836
Agency and support / outsourced services	1 222	1 111	1 240	227	227	213	-	-	-
Entertainment	77	264	335	191	191	97	108	108	114
Fleet services (including government motor transport)	-	-	4	-	-	445	600	650	700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	206	5	5	5
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	60	63	75	75	20	85	88	92
Inventory: Fuel, oil and gas	203	243	289	213	213	160	325	340	358
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	11	34	18	18	16	-	-	-
Inventory: Medical supplies	4	1	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	53	195	234	57	57	133	254	267	281
Consumable: Stationery, printing and office supplies	380	573	565	850	743	649	560	575	606
Operating leases	6 064	7 094	7 613	10 313	10 313	10 166	6 289	6 876	7 146
Property payments	1 697	1 993	1 974	553	1 671	3 577	2 802	2 175	2 360
Transport provided: Departmental activity	-	-	-	-	-	136	-	-	-
Travel and subsistence	2 123	3 651	5 821	4 730	5 799	5 775	5 364	5 409	5 697
Training and development	1 677	1 292	1 426	1 146	1 146	451	572	614	647
Operating payments	138	297	1 154	408	408	409	558	591	623
Venues and facilities	13	143	512	482	735	315	211	193	204
Rental and hiring	-	-	-	-	-	104	-	-	-
Total economic classification: Programme :1 Administration	29 312	28 968	30 184	27 973	31 413	31 478	28 438	29 481	31 064

Table B.3.2: Payments and estimates by economic classification: Sustainable Resource

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	24 251	22 591	25 897	35 145	36 330	31 285	38 321	40 322	42 535
Compensation of employees	20 738	18 832	22 146	26 215	28 738	27 899	33 263	34 974	36 898
Salaries and wages	17 943	16 832	22 146	23 200	25 353	25 041	31 142	32 756	34 560
Social contributions	2 795	-	-	3 015	3 385	2 858	2 121	2 218	2 338
Goods and services	3 487	3 732	3 720	8 906	7 568	3 381	5 058	5 348	5 638
Administrative fees	445	104	117	130	130	96	136	152	160
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	46	17	109	333	333	56	269	329	347
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	53	95	200	200	200	178	182	192
Communication (G&S)	73	85	110	284	284	86	65	93	98
Computer services	-	122	131	27	27	6	165	86	91
Consultants and professional services: Business and advisory services	-	77	-	5 018	3 680	-	369	658	694
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	9	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	11	11	7	91	91	25	30	31	33
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	43	45	58	58	5	70	72	76
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	5	-	-	-	-	-	-
Inventory: Materials and supplies	2	2	4	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	15	12	34	34	54	33	35	37
Consumable: Stationery, printing and office supplies	817	956	493	833	833	587	1 189	606	639
Operating leases	207	-	-	128	128	20	-	3	3
Property payments	-	1	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 546	1 840	1 887	1 325	1 325	1 689	1 941	2 405	2 541
Training and development	87	55	97	115	115	32	40	38	40
Operating payments	80	121	332	159	159	402	183	254	268
Venues and facilities	90	228	269	171	171	114	390	404	420
Rental and hiring	-	-	7	-	-	-	-	-	-
Interest and rent on land	26	27	31	24	24	5	-	-	-
Interest	26	27	31	24	24	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies			210			43			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			210			43			
Social benefits			210			43			
Other transfers to households									
Payments for capital assets	99	452	886	315	338	340	904	351	370
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	99	452	886	315	338	340	904	351	370
Transport equipment									
Other machinery and equipment	99	452	886	315	338	340	904	351	370
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 350	23 043	26 993	35 460	36 668	31 668	39 225	40 673	42 905

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	445	104	117	130	130	96	136	152	160
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	46	17	109	333	333	56	269	329	347
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	53	95	200	200	200	178	182	192
Communication (G&S)	73	85	110	284	284	86	65	93	98
Computer services	-	122	131	27	27	6	165	86	91
Consultants and professional services: Business and advisory services	-	77	-	5 018	3 680	-	369	658	694
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	9	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	11	11	7	91	91	25	30	31	33
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	43	45	58	58	5	70	72	76
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	5	-	-	-	-	-	-
Inventory: Materials and supplies	2	2	4	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	15	12	34	34	54	33	35	37
Consumable: Stationery, printing and office supplies	817	956	493	833	833	587	1 189	606	639
Operating leases	207	-	-	128	128	20	-	3	3
Property payments	-	1	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 546	1 840	1 687	1 325	1 325	1 689	1 941	2 405	2 541
Training and development	87	55	97	115	115	32	40	38	40
Operating payments	80	121	332	159	159	402	183	254	268
Venues and facilities	90	228	269	171	171	114	390	404	420
Rental and hiring	-	-	7	-	-	-	-	-	-
Total economic classification: Programme : 2 Sustainable Resource Management	3 487	3 732	3 720	8 906	7 568	3 381	6 058	5 348	5 638

Table B.3.3: Payments and estimates by economic classification: Assets And Liabilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	15 552	20 080	23 328	51 357	44 214	40 139	47 694	44 211	41 585
Compensation of employees	13 929	16 897	20 766	24 291	25 777	25 309	31 074	32 428	34 211
Salaries and wages	12 040	16 897	20 766	19 262	20 748	20 438	26 864	28 014	29 559
Social contributions	1 889	-	-	5 029	5 029	4 871	4 210	4 414	4 652
Goods and services	1 613	2 099	2 511	27 065	18 426	14 826	16 606	11 769	7 359
Administrative fees	57	85	160	54	54	124	139	322	347
Advertising	57	108	15	114	114	126	66	69	73
Assets less than the capitalisation threshold	62	16	114	357	357	262	209	200	211
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	74	34	284	284	254	253	248	261
Communication (G&S)	77	69	47	252	222	209	254	288	304
Computer services	26	-	44	500	500	464	285	441	465
Consultants and professional services: Business and advisory services	-	-	-	22 366	14 227	11 035	12 454	7 150	2 482
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	6	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	5	11	7	65	65	18	39	31	33
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	32	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	29	32	131	131	10	91	88	93
Inventory: Fuel, oil and gas	1	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	7	-	-	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	-	37	-	-	15	41	43	45
Consumable: Stationery, printing and office supplies	262	371	298	188	295	256	190	171	180
Operating leases	76	34	-	138	138	33	74	77	81
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	837	1 094	1 531	1 441	974	1 586	1 658	1 781	1 877
Training and development	21	18	-	971	871	150	684	671	707
Operating payments	46	128	127	102	102	45	55	67	71
Venues and facilities	28	58	50	92	92	197	114	122	129
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	10	1 084	51	11	11	4	14	14	15
Interest	10	1 084	51	11	11	4	14	14	15
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies			4			5			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						5			
Social benefits						5			
Other transfers to households									
Payments for capital assets	227	415	806	630	9 364	10 376	644	167	173
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	227	415	806	604	5 942	6 227	616	138	142
Transport equipment									
Other machinery and equipment	227	415	806	604	5 942	6 227	616	138	142
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				26	3 422	4 149	28	29	31
Payments for financial assets									
Total economic classification	15 779	20 495	24 138	51 987	53 578	50 520	48 338	44 378	41 758

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	57	85	160	54	54	124	139	322	347
Advertising	57	108	15	114	114	126	66	69	73
Assets less than the capitalisation threshold	62	16	114	357	357	262	209	200	211
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	74	34	284	284	254	253	248	261
Communication (G&S)	77	69	47	252	222	209	254	288	304
Computer services	26	-	44	500	500	464	285	441	465
Consultants and professional services: Business and advisory services	-	-	-	22 366	14 227	11 035	12 454	7 150	2 482
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	6	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	5	11	7	65	65	18	39	31	33
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	32	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	29	32	131	131	10	91	88	93
Inventory: Fuel, oil and gas	1	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	7	-	-	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	-	37	-	-	15	41	43	45
Consumable: Stationery, printing and office supplies	262	371	298	188	295	256	190	171	180
Operating leases	76	34	-	138	138	33	74	77	81
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	837	1 094	1 531	1 441	974	1 586	1 658	1 781	1 877
Training and development	21	18	-	971	871	150	684	671	707
Operating payments	46	128	127	102	102	45	55	67	71
Venues and facilities	28	58	50	92	92	197	114	122	129
Rental and hiring	-	-	7	-	-	-	-	-	-
Total economic classification: Programme : 3 Assets and Liabilities Management	1 613	2 099	2 511	27 055	16 426	14 826	16 606	11 769	7 359

Table B.3.4: Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 737	11 633	22 731	19 156	42 981	32 287	19 893	20 797	21 984
Compensation of employees	8 737	8 795	10 565	14 938	15 463	14 847	15 367	16 195	17 134
Salaries and wages	7 647	8 795	10 565	13 228	13 610	13 006	14 307	15 085	15 964
Social contributions	1 090	-	-	1 710	1 853	1 841	1 060	1 110	1 170
Goods and services	1 991	2 827	12 157	4 213	27 513	17 440	4 526	4 602	4 851
Administrative fees	62	75	80	33	33	54	81	61	64
Advertising	46	-	9	-	-	-	-	-	-
Assets less than the capitalisation threshold	59	52	17	148	148	9	83	171	180
Audit cost: External	344	499	741	804	804	1 209	1 260	1 323	1 394
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	53	97	162	162	253	189	166	175
Communication (G&S)	57	64	64	214	214	75	147	152	160
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	9 213	327	23 627	12 411	202	145	153
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	2	-	-	17	17	-	-	-	-
Entertainment	4	6	2	17	17	1	10	19	20
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	23	23	47	47	14	31	30	32
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	9	33	13	13	40	26	18	19
Consumable: Stationery, printing and office supplies	151	270	103	374	374	326	338	258	272
Operating leases	66	-	-	160	160	13	-	27	28
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	1 385	1 507	1 520	1 520	1 834	1 801	1 891	1 993
Training and development	126	182	85	188	188	732	153	172	181
Operating payments	69	65	76	123	123	313	50	54	57
Venues and facilities	49	140	82	64	64	154	155	115	121
Rental and hiring	-	-	25	-	-	-	-	-	-
Interest and rent on land	9	11	9	5	5	-	-	-	-
Interest	9	11	9	5	5	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies			3						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			3						
Social benefits			3						
Other transfers to households									
Payments for capital assets	219	174	303	282	366	320	345	196	207
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	219	174	303	282	366	320	345	196	207
Transport equipment									
Other machinery and equipment	219	174	303	282	366	320	345	196	207
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 956	11 807	23 037	19 438	43 347	32 607	20 238	20 993	22 191

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	62	75	80	33	33	54	81	61	64
Advertising	46	-	9	-	-	-	-	-	-
Assets less than the capitalisation threshold	59	52	17	148	148	9	83	171	180
Audit cost: External	344	499	741	804	804	1 209	1 260	1 323	1 394
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	53	97	162	162	253	189	166	175
Communication (G&S)	57	64	64	214	214	75	147	152	160
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	9 213	327	23 627	12 411	202	145	153
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	2	-	-	17	17	-	-	-	-
Entertainment	4	6	2	17	17	1	10	19	20
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	23	23	47	47	14	31	30	32
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	9	33	13	13	40	26	18	19
Consumable: Stationery, printing and office supplies	151	270	103	374	374	326	338	258	272
Operating leases	66	-	-	160	160	13	-	27	28
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	1 385	1 507	1 520	1 520	1 834	1 801	1 891	1 993
Training and development	126	162	85	188	188	732	153	172	181
Operating payments	69	65	76	123	123	313	50	54	57
Venues and facilities	49	140	82	64	64	154	155	115	121
Rental and hiring	-	-	25	-	-	-	-	-	-
Total economic classification: Programme : 4 Financial Governance	1 991	2 827	12 157	4 213	27 513	17 440	4 526	4 602	4 851

Table B.3.5: Payments and estimates by economic classification: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	7 108	6 462	11 930	20 512	19 592	14 804	23 797	25 456	26 849
Compensation of employees	6 247	5 972	8 084	13 687	12 767	11 467	20 903	21 946	23 149
Salaries and wages	5 344	5 972	8 084	13 238	12 318	10 758	20 676	21 708	22 698
Social contributions	903	-	-	449	449	709	227	238	251
Goods and services	859	486	3 843	6 821	6 821	3 337	2 894	3 510	3 700
Administrative fees	82	41	15	50	50	35	-	29	31
Advertising	-	-	-	-	-	35	-	-	-
Assets less than the capitalisation threshold	10	3	37	54	54	226	104	131	138
Audit cost: External	-	-	-	-	-	-	-	21	22
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	8	6	6	16	42	133	140
Communication (G&S)	80	10	6	108	108	20	103	103	109
Computer services	-	-	1	623	623	32	165	177	187
Consultants and professional services: Business and advisory services	-	-	3 397	4 928	4 928	1 959	1 179	839	884
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	52	55	58
Entertainment	2	5	1	-	-	4	-	20	21
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	3	5	36	36	14	10	30	32
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	3	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	9	11	11	57	-	96	101
Consumable: Stationery, printing and office supplies	14	48	46	446	446	148	140	205	216
Operating leases	414	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	143	312	184	371	371	450	795	1 223	1 289
Training and development	65	55	111	60	60	215	170	151	159
Operating payments	16	9	19	92	92	123	114	238	251
Venues and facilities	15	-	-	36	36	-	20	59	62
Rental and hiring	-	-	3	-	-	-	-	-	-
Interest and rent on land	2	4	3	4	4	-	-	-	-
Interest	2	4	3	4	4	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies			4			6			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	27	51	775	407	755	748	880	363	383
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	27	51	462	407	755	748	880	363	383
Transport equipment									
Other machinery and equipment	27	51	462	407	755	748	880	363	383
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			313						
Payments for financial assets									
Total economic classification	7 135	6 513	12 709	20 919	20 347	15 558	24 677	25 819	27 231

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	82	41	15	50	50	35	-	29	31
Advertising	-	-	-	-	-	35	-	-	-
Assets less than the capitalisation threshold	10	3	37	54	54	226	104	131	138
Audit cost: External	-	-	-	-	-	-	-	21	22
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	8	6	6	16	42	133	140
Communication (G&S)	80	10	6	108	108	20	103	103	109
Computer services	-	-	1	623	623	32	165	177	187
Consultants and professional services: Business and advisory services	-	-	3 397	4 928	4 928	1 959	1 179	839	884
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	52	55	58
Entertainment	2	5	1	-	-	4	-	20	21
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	3	5	36	36	14	10	30	32
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	3	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	9	11	11	57	-	96	101
Consumable: Stationery, printing and office supplies	14	48	46	446	446	148	140	205	216
Operating leases	414	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	143	312	184	371	371	450	795	1 223	1 289
Training and development	65	55	111	60	60	215	170	151	159
Operating payments	16	9	19	92	92	123	114	238	251
Venues and facilities	15	-	-	36	36	-	20	59	62
Rental and hiring	-	-	3	-	-	-	-	-	-
Total economic classification: Programme : 5 Provincial Internal Audit	859	486	3 843	6 821	6 821	3 337	2 894	3 510	3 700

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Non profit institution (Donation)	Corporate services		62	37			12	50	50	53
Household: social benefits (Leave gratuity)	Corporate services	102	195	304	100	100	65	100	100	105
Household: other transfers to households	Office of the MEC	165	35	4	100	100	71	100	100	105
University and technikons (bursaries)	Corporate services				101	101	80	376	396	417
Departmental agencies (SABC TV Licences)	Office of the MEC			6			6	8	10	11
Total departmental transfers to other entities		267	292	351	301	301	234	634	656	691

Vote 9
Department of Cooperative
Governance, Human Settlement
and Traditional Affairs

Vote 9

Department of Cooperative, Governance Human Settlements and Traditional Affairs

To be appropriated by Vote in 2014/15	R 648 810 000
Responsible MEC	MEC for Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Department of Cooperative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs

1. Overview

The core functions and responsibilities of the department;

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery.
- Manage disaster management at provincial and local level.
- Facilitate co-operative governance, with respect to the alignment of local and provincial development planning.
- To promote, monitor and support integrated development and planning, and
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structure to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (act 108 of 1996)
- The Public Finance Management Act (act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land (Act of 1998)

- The Housing Consumers Protection Measures, (Act of 1999)
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure, (Act of 2000)
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

Outcome 8: Sustainable Human Settlements and improved quality of household life

- Output 1: Upgrading 9320 units of accommodation within informal settlements.
- Output 2: Improving access to basic services.
- Output 3: Facilitate the provision of 1864 accommodation units within the gap market for people earning between R3 500 and R12 800.
- Output 4: Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general.

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme.
- Output 4: Actions supportive of the human settlement outcome.
- Output 5: Deepen democracy through a refined Ward Committee model.
- Output 6: Administrative and financial capability.
- Output 7: Single window of coordination.

Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship

- Output 1: Service delivery quality and access.
- Output 2: Human resource management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Tackling corruption in the public service.

2. Review of the current financial year (2013/14)

Human settlements

During the 2013/14 financial year the department has already built 1570 houses, while 464 title deeds were transferred.

A number of 3017 sites were planned and surveyed and 714 were serviced as at end December 2013.

Co-operative governance

The mandate of the Chief Directorate is to provide support, monitoring and intention in local government. For the 2013/14 financial year, the department has achieved the following, despite some serious challenges relating to budget:

- The revised Integrated Development Plan (IDP) framework has been rolled-out to all the 32 municipalities in the Province. At the core of the local government system is the ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces.
- Five Municipal SDFs were developed, of which two are district municipalities. These are Frances Baard, Pixley ka Seme, !Kheis, Phokwane, and Nama Khoi.
- The draft Local Government Turn-Around Strategy (LGTAS) assessment report has been finalised and some of its recommendations are included in the draft 2014 – 2019 Municipal Support and Intervention Plan (MSIP).
- The department worked very closely with the Municipal Infrastructure Support Agency (MISA) in ensuring that the 2013/14 Municipal Infrastructure grant allocation of R543 716 000 to Northern Cape municipalities, in relation to infrastructure development: water and sanitation, is well spent so that service delivery is accelerated.
- The department has worked very closely with Provincial Treasury in providing support to municipalities to address issues raised by the Auditor General through Operation Clean Audit Steering Committee.
- In terms of basic service delivery, the provincial municipalities have done remarkably well in providing basic service delivery to the communities. The followings have been achieved during the year under review:
 - 177 482 households in the Northern Cape Province, which is 93.6 per cent have access to water;
 - 141 488 households, which is 82 per cent have access to basic electricity;
 - 160 000 households, which is 79.9 per cent have access to basic level of sanitation, and
 - 91 232 households, which is 64 per cent have access to refuse removal services.

3. Outlook for the coming financial year (2014/15)

Human Settlements

For the upcoming financial year the department plans to achieve the followings:

- To build 1735 housing units
- To issue 1500 title deeds to promote home ownership
- 2221 sites will be planned and surveyed
- 2948 serviced sites to be completed
- 2000 Housing Consumer to be educated

Co-operative governance

For the 2014/15 financial, the department plans to focus on the following critical areas:

- To strive to ensure that the Integrated Development Plans (IDPs) are localizing the National and Provincial priorities by aligning their plans with the National Development Plan and the New Growth Path;
- To assess all municipalities, adjudicate best practices, and hold municipal excellence awards which will recognize innovation, best practice and leadership
- To recognize solid financial management including judicious expenditure of all municipalities on the right things;
- To support District Municipalities in improving the capacity of local government in the Province to fast track service delivery. This will be done by way of strengthening Inter-Governmental Relations (IGR) structures;
- The department will use all legal instruments to intervene decisively in poor municipalities and where possible, the MEC will recommend to the Executive Council the invocation of section 139 of the Constitution;
- To support municipalities in the establishment of District Operation and Maintenance units;
- To facilitate the completion of the Comprehensive Infrastructure Plans (CIPs) for municipalities.

4. Reprioritization

The budget for goods and service was reduced from non-core service items mainly in Administration programme and reprioritized to make provision for the fundamental services of the department such as accelerated housing delivery programme and support to municipalities in order to improve capacity at local government level.

5. Procurement

For the 2014 MTEF, all major procurement of the department will be undertaken from funds allocated for capital assets to acquire information technology equipment and office equipment for officials within the department particularly in the Supply Chain Unit in an effort to the enhance procurement system.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 2.1: Summary of receipts: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	250 442	256 558	242 401	256 689	259 777	270 137	271 142	282 799	298 348
Conditional grants	447 260	332 983	339 540	395 724	395 724	395 724	377 668	376 006	416 487
Housing Disaster Relief		10 350	16 949	17 190	17 190	17 190			
Human Settlement Development	447 260	322 633	322 591	378 534	378 534	378 534	374 832	376 006	416 487
Expanded Public Works Programme (Incentive grant)							2 836		
Total receipts	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835

Total departmental receipts decrease by R17.051 million or 2.6 per cent from the 2013/14 revised estimates of R665.861 million to R648.810 million in 2014/15. This decline is a result of cessation of conditional grant for Disaster Management.

6.2 Departmental receipts collection

Table 2.2: Summary of departmental receipts collection: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	309	372	403	400	400	431	363	396	417
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	132	11	1	4	4	3	23	24	25
Sales of capital assets		260			350				
Transactions in financial assets and liabilities	102	101	54	73	73	200	94	81	85
Total departmental receipts	543	744	458	477	827	634	480	501	528

Key assumptions

In drafting the budget, the following key assumptions regarding departmental revenue collection are made:

The department is not a major contributor to the provincial revenue fund, hence the departmental revenue estimates amounts to a minimal of R1.5 million over the 2014 MTEF period. The departmental collection is primarily generated from parking fees, commissions earned over pay of insurance and garnishee orders.

For the 2014/15, the department anticipates to collect R0.480 million, which is R0.154 million or 24 per cent decline from R0.634 million revised estimate for 2013/14. This negative growth is mainly attributed to two elements; namely, *sale of goods and services* as a result of uncertainty regarding the recovery of debts, and *transactions in financial assets* due to sale of assets in 2013/14 financial year.

7. Payment summary

Key assumptions

The key assumptions that underpin the 2014 Medium Term Expenditure Framework (MTEF) of the department are summarised below:

- Provision has been made for capacity building at the regional offices where key service delivery takes place. Further, the capacitation of supply chain unit remains a pivotal point to help enhance procurement system of the department.
- Adjustment for salary increases are based on Treasury projections that wage agreement will result in salary increases of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- The salary of the MEC is provided for under Programme 1: Administration, Sub-programme: Office of the MEC to ensure clearer accountability and better expenditure monitoring.
- The budget for housing grant is mainly based on conditional grant allocations from the national Department of Human Settlements.

7.1 Programme summary

Table 2.3: Summary of payments and estimates by programme: Co-operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	62 002	76 638	89 411	95 999	94 287	103 410	82 229	91 279	94 448
2. Human Settlement	509 074	371 852	373 676	431 837	434 273	434 688	425 649	434 400	468 460
3. Co-Operative Governance	116 916	129 777	103 516	108 076	108 076	109 152	122 212	113 422	131 911
4. Traditional Affairs	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016
Total payments and estimates	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835

7.2 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Co-operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	205 642	223 578	233 596	243 518	244 506	254 406	258 172	267 783	284 387
Compensation of employees	148 809	165 965	180 226	194 308	195 296	199 436	211 858	222 138	235 276
Goods and services	56 792	57 576	53 370	49 210	49 210	54 970	46 314	45 645	49 111
Interest and rent on land	41	37							
Transfers and subsidies to:	490 838	363 056	346 408	405 258	405 258	405 442	387 654	386 605	427 024
Provinces and municipalities	16 441	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Departmental agencies and accounts			2						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			500						
Households	474 397	357 844	340 903	397 258	397 258	397 436	379 254	377 592	417 692
Payments for capital assets	1 222	2 907	1 937	3 637	5 737	6 013	2 984	4 417	3 424
Buildings and other fixed structures									
Machinery and equipment	1 222	2 907	1 937	3 637	5 737	6 013	2 984	4 417	3 424
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835

7.3 Infrastructure payments

The department does not have infrastructure payments.

7.4 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects

7.5 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to entities

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfer to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Category A									
Category B	8 773	22 547	879	5 000	5 000	5 000	5 250	5 513	5 832
Category C	5 333		4 124	3 000	3 000	3 000	3 150	3 500	3 500
Unallocated									
Total departmental transfers	14 106	22 547	5 003	8 000	8 000	8 000	8 400	9 013	9 332

8. Receipts and retentions

This is not applicable in the department

9. Programme Description

9.1. Description and objectives

Programme 1: Administration

To ensure that overall management is strategic, policy is developed, monitored and evaluated and legal and human resources support provided to all programmes and that financial management is effective, efficient, economical and transparent.

Sub-programme objectives

Office of the MEC: To provide effective and efficient political and administrative support to the MEC

Corporate services: To provide effective, efficient and economical human resources management and development services

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	7 108	9 715	10 143	10 851	10 851	10 099	12 000	12 218	13 060
2. Corporate Services	54 894	66 923	79 268	85 148	83 436	93 311	70 229	79 061	81 388
Total payments and estimates	62 002	76 638	89 411	95 999	94 287	103 410	82 229	91 279	94 448

Summary of economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	61 019	73 546	88 865	94 739	93 027	101 867	80 989	88 839	92 960
Compensation of employees	39 964	46 749	54 178	57 794	58 082	61 478	63 684	64 615	72 826
Goods and services	21 029	26 796	34 687	36 945	34 945	40 389	17 305	24 224	20 134
Interest and rent on land	26	1							
Transfers and subsidies to:	11	319	104			7			
Provinces and municipalities			1						
Departmental agencies and accounts			1						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	11	319	102			7			
Payments for capital assets	972	2 773	442	1 260	1 260	1 536	1 240	2 440	1 488
Buildings and other fixed structures									
Machinery and equipment	972	2 773	442	1 260	1 260	1 536	1 240	2 440	1 488
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	62 002	76 638	89 411	95 999	94 287	103 410	82 229	91 279	94 448

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Human Settlements

Description and objectives

The Human Settlements Chief Directorate is responsible for the development of sustainable human settlements in the Northern Cape in the context of transforming our cities, towns and rural areas and building cohesive sustainable and caring communities with closer access to work and social amenities, including sports and recreation facilities.

Sub programme objectives

Housing Needs, Research and Planning: To coordinate and facilitate sustainable human settlement research, policy, planning and capacity development by ensuring integrated sector planning, sound regulatory frameworks and capacity enhancement to achieve the targets for Outcome 8.

Housing Development: To facilitate, coordinate and manage integrated sustainable human settlements projects in an economical, efficient and effective manner.

Housing Asset Management Property Management: To provide human settlements with grant management support, co-ordinate and manage the Human Settlements Subsidy System (HSS), Human Settlements Registry and Human Settlements Assets and Property Management in an economical, efficient and effective manner.

Table 2.10.2: Summary of payments and estimates: Programme 2 Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Housing Needs, Research And Planning	15 508	13 925	8 064	21 487	21 987	9 273	21 004	26 661	19 552
Housing Development	485 868	348 784	355 910	399 641	401 377	404 397	395 975	398 131	435 561
Housing Asset Management	7 698	9 143	9 702	10 709	10 909	21 018	8 670	9 608	13 347
Total payments and estimates	509 074	371 852	373 676	431 837	434 273	434 688	425 649	434 400	468 460

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2 Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 606	38 078	34 016	35 606	38 042	38 296	50 254	57 598	51 348
Compensation of employees	22 741	27 623	30 634	33 277	33 713	32 722	38 264	46 088	39 369
Goods and services	12 855	10 421	3 382	2 329	4 329	5 574	11 990	11 510	11 979
Interest and rent on land	10	34							
Transfers and subsidies to:	473 368	333 774	339 552	395 724	395 724	395 885	374 832	376 006	416 487
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	473 368	333 774	339 552	395 724	395 724	395 885	374 832	376 006	416 487
Payments for capital assets	100		108	507	507	507	563	796	625
Buildings and other fixed structures									
Machinery and equipment	100		108	507	507	507	563	796	625
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	509 074	371 852	373 676	431 837	434 273	434 688	425 649	434 400	468 460

Service delivery measures

Programme 2 : Human Settlements

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Report on Non			
QUARTERLY OUTPUTS			
Subprogramme: Housing Policy, Planning And Research			
Policy			
<ul style="list-style-type: none"> Number of municipalities capacitated and supported with regards to Human Settlements development planning 	8	8	8
Research			
<ul style="list-style-type: none"> Outcome 8 Output 1: Sub-output 1.4: Number of level 1 accredited municipalities supported 	2	2	2
<ul style="list-style-type: none"> Outcome 8 Output 1: Sub-output 1.4 Number of level 2 accredited municipalities supported 	5	5	5
<ul style="list-style-type: none"> Number of stakeholders successfully trained through Accredited training programmes. 	20	20	20
Subprogramme: Housing Development			
<ul style="list-style-type: none"> Number of serviced sites to be completed under all programmes 	2 948	3 000	4 000
<ul style="list-style-type: none"> Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme. 	1 929	2 000	2 200
<ul style="list-style-type: none"> Number of households connected to basic services as part of the Upgrading Informal Settlements Programme 	819	821	823
<ul style="list-style-type: none"> Number of housing units completed under all programmes 	1 735	1 500	1 200
Subprogramme: Housing Administration			
<ul style="list-style-type: none"> Number of Monthly conditional grant reports compiled and submitted National Human Settlements and other stakeholders 	12	12	12
ANNUAL OUTPUTS			
Subprogramme: Housing Needs Research and Planning			
Policy			
<ul style="list-style-type: none"> Number of Acts passed and/or policy guidelines approved 	1	1	1
Planning			
<ul style="list-style-type: none"> Multi-Year Housing Development Plan (MYHDP) reviewed and approved 	1	1	1
Research			
<ul style="list-style-type: none"> Number of research papers completed 	1	1	1
Subprogramme: Housing Development			
<ul style="list-style-type: none"> Number of sites planned and surveyed under all programmes 	2 221	3 000	4 000
Subprogramme: Housing Administration			
<ul style="list-style-type: none"> Number of Conditional grant business plan compiled and submitted 	1	1	1
<ul style="list-style-type: none"> Number of local municipalities assisted with the acquisition of land 	1	1	1

Programme 3: Cooperative Governance

Description and objectives

To support and monitor municipalities in developing a responsive, accountable, effective and efficient co-operative governance system.

Sub programme objectives

Local Governance: To promote and facilitate viable and sustainable local governance.

Development and Planning: To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.

Table 2.10.3: Summary of payments and estimates: Programme 3 Co-operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Local Governance	86 353	108 106	88 979	86 121	85 371	90 702	93 252	88 490	105 792
2. Development And Planning	30 563	21 671	14 537	21 955	22 705	18 450	28 960	24 932	26 119
Total payments and estimates	116 916	129 777	103 516	108 076	108 076	109 152	122 212	113 422	131 911

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3 Co-operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	100 036	101 877	97 840	97 826	97 826	98 892	109 405	102 838	121 390
Compensation of employees	78 078	82 960	85 011	90 292	90 292	92 027	94 832	95 639	106 829
Goods and services	21 953	18 915	12 829	7 534	7 534	6 865	14 573	7 199	14 561
Interest and rent on land	5	2							
Transfers and subsidies to:	16 730	27 766	5 654	8 500	8 500	8 510	11 736	9 513	9 332
Provinces and municipalities	16 441	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Departmental agencies and accounts			1						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			500						
Households	289	22 554	152	500	500	510	3 336	500	
Payments for capital assets	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Buildings and other fixed structures									
Machinery and equipment	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	116 916	129 777	103 516	108 076	108 076	109 152	122 212	113 422	131 911

Service delivery measures

Programme 3 : Cooperative Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
QUARTERLY OUTPUTS			
Programme 2: Local Governance			
Municipal Administration			
• Number of reports on intergovernmental relations and stakeholder engagements	4	4	4
• Number of reports on the filling of municipal managers and section 56	4	4	4
• Number of reports on municipalities with approved staff establishment aligned to IDP and budget	4	4	4
• Number of report on municipalities supported and monitored with the implementation of HR systems	4	4	4
• Number of reports on municipalities with integrated capacity building plan implemented	4	4	4
Municipal Compliance			
• Number of reports on municipalities with good governance	4	4	4
• Number of reports on municipalities supported to develop and implement By-laws.	4	4	4
• Number of reports on cases investigated and reported on the Re-determination of Boundaries in municipalities	4	4	4
• Number of reports on municipalities supported and monitored on the implementation of and compliance with Policies and Legislation	4	4	4
Public Participation			
• Number of reports on municipalities with functional ward committees	4	4	4
• Number of reports on municipalities supported and monitored on the implementation of the CDW programme	4	4	4
Municipal Finance			
• Number of reports on municipalities provided with support on the implementation of MPRA.	4	4	4
• Number of reports on municipalities supported with financial and budget related by-laws and policies and related matters	4	4	4
• Number of reports on municipalities supported in developing fraud and anti-corruption strategies	4	4	4
Sub Programme: Development and Planning	4	4	4
Municipal Performance Management Systems			
• Number of reports on municipalities with functional performance management systems	4	4	4
Spatial And Planning			
• Number of reports on the implementation of the Provincial Spatial Development Framework (PSDF)	4	4	4
• Number of reports on municipalities implementing SDF's.	4	4	4
Integrated Development Planning			
• Number of reports on municipalities supported with development of legally compliant IDP	4	4	4
Geographical Information System			
• Number of municipalities infrastructure data captured	32	32	32
• Number of reports on accurate base and other data available for GIS outputs	4	4	4
Disaster Management			
• Number of meetings of Intergovernmental Disaster Management Forums	28	28	28
• Number of reports on municipalities implementing disaster management and fire services	4	4	4
Municipal Infrastructure Development			
• Number of reports produced on households with access to basic services (sanitation, water, electricity and refuse removal)	4	4	4
• Number of reports on municipalities supported on the implementation of the MIG programme	4	4	4
• Number of reports on municipalities supported to develop infrastructure development plans	4	4	4
• Number of reports on municipalities supported to achieve functional Free basic Services System	4	4	4
• Number of reports produced on households with access to Free Basic Services	4	4	4
• Number of reports on municipalities supported with the implementation of LGTAS	4	4	4
• Number of reports on municipalities supported to implement CWP programme	4	4	4
ANNUAL OUTPUT			
Sub Programme : Local Governance			
Municipal Finance			
• Number of Section 131 reports compiled and submitted for tabling in the Provincial Legislature	1	1	1
Sub Programme: Development and Planning			
Municipal Performance Management Systems			
• Number of reports on municipal performance compiled as per the requirement of section 47 of MSA	1	1	1

Programme 4: Traditional Affairs

Description and objectives

To promote and facilitate viable and sustainable Traditional Institutions.

Strategic objective: To render efficient and effective overall management support to traditional leadership structures and monitor departmental implementation of policies and programmes regarding traditional leadership institutions.

Sub programme objectives

Traditional Affairs: To render efficient and effective overall management support to traditional leadership structures and monitor departmental implementation of policies and programmes regarding traditional leadership institutions.

Table 2.10.4 : Summary of payments and estimates: Programme 4 Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Traditional Affairs	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016
Total payments and estimates	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4 Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 981	10 077	12 875	15 347	15 611	15 351	17 524	18 508	18 689
Compensation of employees	8 026	8 633	10 403	12 945	13 209	13 209	15 078	15 796	16 252
Goods and services	955	1 444	2 472	2 402	2 402	2 142	2 446	2 712	2 437
Interest and rent on land									
Transfers and subsidies to:	729	1 197	1 098	1 034	1 034	1 040	1 086	1 086	1 205
Provinces and municipalities			1			6			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	729	1 197	1 097	1 034	1 034	1 034	1 086	1 086	1 205
Payments for capital assets			1 365	120	2 220	2 220	110	110	122
Buildings and other fixed structures									
Machinery and equipment			1 365	120	2 220	2 220	110	110	122
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs: Cooperative Governance, Human Settlements and Traditional Affairs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Administration	156	162	171	180	181	181	181
Human Settlement	83	85	93	88	88	88	88
Co-Operative Governance	392	384	367	364	364	364	364
Traditional Affairs	23	21	23	26	26	26	26
Total provincial personnel numbers	654	652	654	658	659	659	659
Total provincial personnel cost (R thousand)	148 809	165 965	180 226	199 436	211 858	222 138	235 276
Unit cost (R thousand)	228	255	276	303	321	337	357

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	654	652	654	658	658	658	659	659	659
Personnel cost (R thousands)	148 809	165 965	180 226	194 308	195 296	199 436	211 858	222 138	235 276
Human resources component									
Personnel numbers (head count)	27	27	31	35	35	35	35	35	35
Personnel cost (R thousands)	8 245	9 120	10 402	13 520	13 520	13 520	13 752	13 800	13 950
Head count as % of total for department	4.1%	4.1%	4.7%	5.3%	5.3%	5.3%	5.3%	5.3%	5.3%
Personnel cost as % of total for department	5.5%	5.5%	5.8%	7.0%	6.9%	6.8%	6.5%	6.2%	5.9%
Finance component									
Personnel numbers (head count)	35	41	40	45	45	45	48	48	48
Personnel cost (R thousands)	8 343	9 150	10 643	13 950	13 950	13 950	13 930	13 990	14 520
Head count as % of total for department	5.4%	6.3%	6.1%	6.8%	6.8%	6.8%	7.3%	7.3%	7.3%
Personnel cost as % of total for department	5.6%	5.5%	5.9%	7.2%	7.1%	7.0%	6.6%	6.3%	6.2%
Full time workers									
Personnel numbers (head count)	567	567	645	643	643	643	644	644	644
Personnel cost (R thousands)	123 164	139 921	156 531	163 589	163 589	163 589	181 091	191 683	206 722
Head count as % of total for department	86.7%	87.0%	98.6%	97.7%	97.7%	97.7%	97.7%	97.7%	97.7%
Personnel cost as % of total for department	82.8%	84.3%	86.9%	84.2%	83.8%	82.0%	85.5%	86.3%	87.9%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	87	85	9	15	15	15	15	15	15
Personnel cost (R thousands)	25 645	26 044	23 695	35 847	35 847	35 847	30 767	30 455	28 554
Head count as % of total for department	13.3%	13.0%	1.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
Personnel cost as % of total for department	17.2%	15.7%	13.1%	18.4%	18.4%	18.0%	14.5%	13.7%	12.1%

9.3.2 Training

Table below provides for a high level aggregation of provincial spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.15(a): Payments on training: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	102	100	1 198	1 257	2 676	2 676	2 946	3 090	2 343
Subsistence and travel									
Payments on tuition	102	100	1 198	1 257	1 916	1 916	2 096	2 190	2 343
Other					760	760	850	900	
2. Human Settlement	1 139	1 000	1 200	1 260	50	50	474	800	842
Subsistence and travel									
Payments on tuition	1 139	1 000	1 200	1 260	50	50	474	800	842
Other									
Total payments on training	1 241	1 100	2 398	2 517	2 726	2 726	3 420	3 890	3 185

Table 2.15 (b): Information on training: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	654	652	654	658	658	658	659	659	659
Number of personnel trained	231	110	85	110	215	230	110	110	250
of which									
Male	100	50	46	50	100	110	50	50	120
Female	131	60	39	60	115	120	60	60	130
Number of training opportunities	80	60	60	60	304	304	175	210	370
of which									
Tertiary					280	280	110	120	300
Workshops	80	60	60	60	9	9	50	65	30
Seminars					8	8	8	15	25
Other					7	7	7	10	15
Number of bursaries offered	20	10	10	10	14	14	20	30	50
Number of interns appointed							10	10	
Number of learnerships appointed									
Number of days spent on training							240	245	

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 09**

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	309	372	403	400	400	431	363	396	417
Sale of goods and services produced by department (excluding capital assets)	309	372	403	400	400	431	363	396	417
Sales by market establishments	141	356	-	-	-	-	133	160	168
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	168	16	403	400	400	431	230	236	249
Of which									
Other	-	16	-	-	-	-	-	-	-
Other	168	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	132	11	11	4	4	3	23	24	25
Interest	132	-	11	4	4	3	23	24	25
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	11	-	-	-	-	-	-	-
Sales of capital assets		260			350				
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	260	-	-	350	-	-	-	-
Transactions in financial assets and liabilities	102	101	54	73	73	200	94	81	85
Total departmental receipts	543	744	458	477	627	634	480	501	528

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.3: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	205 642	223 578	233 596	243 518	244 506	254 406	258 172	267 783	284 387
Compensation of employees	148 809	166 965	180 226	194 308	195 296	199 436	211 858	222 138	235 276
Salaries and wages	128 452	145 984	154 097	131 785	132 773	178 750	181 269	187 170	200 599
Social contributions	20 357	19 981	26 129	62 523	62 523	20 686	30 589	34 968	34 677
Goods and services	56 792	57 576	53 370	49 210	49 210	54 970	46 314	45 645	49 111
Administrative fees	146	469	206	199	249	482	290	403	380
Advertising	2 323	1 293	449	456	606	1 938	860	1 100	1 011
Assets less than the capitalisation threshold	798	386	150	376	376	348	365	737	672
Audit cost: External	3 952	3 978	4 717	4 370	4 370	4 448	2 793	3 731	3 237
Bursaries: Employees	425	352	422	400	400	400	190	178	189
Catering: Departmental activities	489	693	446	631	731	592	809	684	816
Communication (G&S)	2 167	2 537	1 620	2 320	2 420	1 752	1 511	1 351	1 073
Computer services	619	2 194	2 254	1 520	1 670	1 484	1 497	1 278	2 117
Consultants and professional services: Business and advisory services	9 965	8 520	9 490	500	500	1 368	1 365	582	1 183
Consultants and professional services: Infrastructure and planning	844	-	114	-	-	24	30	-	30
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	385	-	278	340	340	530	-	-	-
Contractors	505	470	1 136	156	156	485	247	479	348
Agency and support / outsourced services	1 795	47	-	52	52	31	55	133	1 285
Entertainment	152	251	166	94	94	111	490	364	272
Fleet services (including government motor transport)	-	268	-	660	660	3 286	2 678	2 139	3 126
Housing	-	-	-	15	15	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	24	50	51	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	75	43	107	107	17	63	222	34
Inventory: Fuel, oil and gas	689	675	1 157	375	375	364	581	320	599
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	85	55	55	12	-	51	5
Inventory: Medical supplies	1	-	5	-	-	7	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	75	75	-	-	-	-
Consumable supplies	60	50	141	890	890	1 444	701	281	611
Consumable: Stationery, printing and office supplies	1 854	1 232	1 672	1 069	1 119	1 835	1 439	1 981	1 384
Operating leases	5 435	6 640	8 754	9 853	8 853	8 595	8 229	5 734	8 293
Property payments	8 948	10 614	8 624	9 406	8 406	7 464	5 935	8 256	7 163
Transport provided: Departmental activity	-	-	10	276	276	-	55	364	55
Travel and subsistence	13 183	15 185	9 873	11 725	12 875	13 655	11 844	11 240	10 966
Training and development	1 705	1 547	829	1 978	2 078	2 406	2 406	2 165	2 157
Operating payments	95	23	404	810	810	564	902	884	1 158
Venues and facilities	184	77	325	273	273	1 122	729	857	846
Rental and hiring	-	-	-	229	379	182	200	80	50
Interest and rent on land	41	37	-	-	-	-	-	-	-
Interest	37	37	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies	490 838	363 056	346 408	405 258	405 258	405 442	387 654	386 605	427 024
Provinces and municipalities	16 441	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Provinces	2 232	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 232	-	-	-	-	-	-	-	-
Municipalities	14 209	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 209	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	-	-	-	-	-
Households	474 397	357 844	340 903	397 258	397 258	397 436	379 254	377 592	417 692
Social benefits	-	-	11	-	-	-	-	-	-
Other transfers to households	474 397	357 844	340 892	397 258	397 258	397 436	379 254	377 592	417 692
Payments for capital assets	1 222	2 907	1 937	3 637	5 737	6 013	2 984	4 417	3 424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 222	2 907	1 937	3 637	5 737	6 013	2 984	4 417	3 424
Transport equipment	-	734	-	-	2 100	-	-	-	-
Other machinery and equipment	1 222	2 173	1 937	3 637	3 637	6 013	2 984	4 417	3 424
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	697 702	589 541	581 941	652 413	655 501	665 861	648 810	658 805	714 835

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Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	61 019	73 546	88 865	94 739	93 027	101 867	80 989	88 839	92 960
Compensation of employees	39 964	46 749	54 178	57 794	58 082	61 478	63 684	64 615	72 826
Salaries and wages	34 429	41 620	46 723	14 062	14 950	55 336	53 559	53 368	62 151
Social contributions	5 535	5 129	7 455	43 732	43 732	6 142	10 125	11 247	10 675
Goods and services	21 029	26 796	34 687	36 945	34 945	40 389	17 305	24 224	20 134
Administrative fees	143	212	139	79	79	160	71	144	153
Advertising	1 649	50	387	250	250	1 009	144	378	364
Assets less than the capitalisation threshold	296	304	46	148	148	203	34	394	362
Audit cost: External	3 881	3 858	4 717	4 290	4 290	4 290	2 793	3 681	3 237
Bursaries: Employees	425	352	422	400	400	400	190	178	189
Catering: Departmental activities	95	184	341	323	323	167	160	176	158
Communication (G&S)	715	600	1 153	1 600	1 600	1 288	597	628	538
Computer services	25	1 535	2 059	1 470	1 470	1 038	724	674	723
Consultants and professional services: Business and advisory services	-	-	206	-	-	421	-	-	-
Consultants and professional services: Infrastructure and planning	75	-	86	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	385	-	278	300	300	515	-	-	-
Contractors	430	310	945	-	-	361	12	184	167
Agency and support / outsourced services	1 531	-	-	-	-	-	-	33	1 285
Entertainment	152	17	166	94	94	111	202	272	272
Fleet services (including government motor transport)	-	187	-	660	660	3 284	602	982	1 044
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	2	1
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	37	20	36	-	-	1	-	10	1
Inventory: Fuel, oil and gas	272	669	274	200	200	65	200	120	125
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	84	-	-	9	-	11	5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	56	50	47	820	820	784	494	27	363
Consumable: Stationery, printing and office supplies	829	492	792	592	592	979	590	595	381
Operating leases	1 192	5 068	7 940	9 853	8 853	8 550	2 743	3 073	2 741
Property payments	2 990	6 536	8 511	9 406	8 406	7 355	1 155	5 938	2 389
Transport provided: Departmental activity	-	-	10	-	-	-	-	-	-
Travel and subsistence	4 773	5 479	5 138	4 114	4 114	6 318	4 141	4 344	3 094
Training and development	960	873	473	1 916	1 916	2 246	2 014	1 965	2 116
Operating payments	59	-	329	425	425	142	335	316	334
Venues and facilities	59	-	108	5	5	693	104	99	92
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	26	-	-	-	-	-	-	-	-
Interest	26	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11	319	104	-	-	7	-	-	-
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	319	102	-	-	7	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11	319	102	-	-	7	-	-	-
Payments for capital assets	972	2 773	442	1 260	1 260	1 536	1 240	2 440	1 488
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	972	2 773	442	1 260	1 260	1 536	1 240	2 440	1 488
Transport equipment	-	734	-	-	-	-	-	-	-
Other machinery and equipment	972	2 039	442	1 260	1 260	1 536	1 240	2 440	1 488
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 002	76 638	89 411	95 999	94 287	103 410	82 229	91 279	94 448

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Table B.3.2: Payments and estimates by economic classification: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 606	38 078	34 016	35 606	38 042	38 296	50 254	57 998	51 348
Compensation of employees	22 741	27 623	30 634	33 277	33 713	32 722	38 254	46 088	39 369
Salaries and wages	19 842	25 086	26 516	28 303	28 739	29 458	32 524	39 346	33 584
Social contributions	2 899	2 537	4 118	4 974	4 974	3 264	5 740	6 742	5 785
Goods and services	12 855	10 421	3 382	2 329	4 329	5 574	11 990	11 510	11 979
Administrative fees	-	62	21	50	50	88	89	109	91
Advertising	407	734	15	60	210	810	443	223	444
Assets less than the capitalisation threshold	245	56	-	10	10	38	131	88	131
Audit cost: External	71	120	-	80	80	136	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	168	170	14	100	200	151	316	258	316
Communication (G&S)	942	874	185	200	300	171	527	173	180
Computer services	412	135	110	50	50	328	-	604	622
Consultants and professional services: Business and advisory services	575	286	52	-	-	85	100	60	100
Consultants and professional services: Infrastructure and planning	769	-	28	-	-	24	30	-	30
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	40	40	15	-	-	-
Contractors	44	20	31	65	65	16	129	195	128
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	2	1 038	1 007	1 037
Housing	-	-	-	15	15	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	24	50	49	50
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	6	50	50	-	17	62	17
Inventory: Fuel, oil and gas	53	-	-	-	-	6	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	40	40	2	-	40	-
Inventory: Medical supplies	-	-	4	-	-	7	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	75	75	-	-	-	-
Consumable supplies	3	-	7	70	70	145	169	104	106
Consumable: Stationery, printing and office supplies	329	89	305	70	70	377	317	306	314
Operating leases	1 604	1 470	63	-	-	45	2 743	2 661	2 741
Property payments	2 687	2 218	69	-	-	89	2 390	2 318	2 388
Transport provided: Departmental activity	-	-	-	-	-	-	55	54	55
Travel and subsistence	3 751	4 054	2 175	1 154	2 554	2 446	2 143	2 323	2 406
Training and development	739	86	132	50	150	150	372	40	41
Operating payments	34	23	31	-	-	118	330	318	330
Venues and facilities	18	24	134	-	-	152	452	438	452
Rental and hiring	-	-	-	150	300	149	150	80	-
Interest and rent on land	10	34	-	-	-	-	-	-	-
Interest	10	34	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	473 368	333 774	339 552	395 724	395 724	395 885	374 832	376 006	416 487
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	473 368	333 774	339 552	395 724	395 724	395 885	374 832	376 006	416 487
Social benefits	-	-	11	-	-	-	-	-	-
Other transfers to households	473 368	333 774	339 541	395 724	395 724	395 885	374 832	376 006	416 487
Payments for capital assets	100	-	108	507	507	507	563	796	625
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	-	108	507	507	507	563	796	625
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	100	-	108	507	507	507	563	796	625
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	509 074	371 852	373 676	431 837	434 273	434 688	425 649	434 400	468 460

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Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	447 260	332 983	339 540	395 724	395 724	395 724	374 832	376 006	416 487
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	447 260	332 983	339 540	395 724	395 724	395 724	374 832	376 006	416 487
Social benefits									
Other transfers to households	447 260	332 983	339 540	395 724	395 724	395 724	374 832	376 006	416 487
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 2 Human Settlement	447 260	332 983	339 540	395 724	395 724	395 724	374 832	376 006	416 487

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Table B.3.3: Payments and estimates by economic classification: Co-operative Governance

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	100 036	101 877	97 840	97 826	97 826	98 892	109 405	102 838	121 390
Compensation of employees	78 078	82 960	85 011	90 292	90 292	92 027	94 832	95 639	106 829
Salaries and wages	66 155	72 373	71 425	78 417	78 417	81 571	82 608	81 280	90 975
Social contributions	11 923	10 587	13 586	11 875	11 875	10 456	12 224	14 359	15 854
Goods and services	21 953	18 915	12 829	7 534	7 534	6 865	14 573	7 199	14 561
Administrative fees	-	195	33	70	120	189	130	150	130
Advertising	256	475	27	110	110	104	188	310	188
Assets less than the capitalisation threshold	250	-	-	190	190	94	171	220	171
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	319	30	117	117	111	237	150	217
Communication (G&S)	510	997	221	420	420	226	311	420	270
Computer services	148	524	85	-	150	118	773	-	772
Consultants and professional services: Business and advisory services	9 390	8 234	9 232	500	500	862	1 265	522	1 083
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	21	58	39	-	-	48	10	-	10
Agency and support / outsourced services	264	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	1 038	-	1 045
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	32	-	32	32	-	20	124	10
Inventory: Fuel, oil and gas	53	6	10	75	75	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	15	15	-	-	-	-
Inventory: Medical supplies	1	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	1	-	87	-	-	306	38	100	138
Consumable: Stationery, printing and office supplies	632	600	455	350	400	434	472	900	621
Operating leases	2 639	102	151	-	-	-	2 743	-	2 739
Property payments	3 271	1 692	44	-	-	20	2 390	-	2 386
Transport provided: Departmental activity	-	-	-	276	276	-	-	310	-
Travel and subsistence	4 256	5 053	2 101	4 870	4 620	3 930	4 344	3 353	4 188
Training and development	6	575	224	12	12	10	20	160	-
Operating payments	2	-	6	170	170	136	221	230	271
Venues and facilities	107	53	83	248	248	244	152	250	272
Rental and hiring	-	-	-	79	79	33	50	-	50
Interest and rent on land	5	2	-	-	-	-	-	-	-
Interest	1	2	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies	16 730	27 766	5 654	8 500	8 500	8 510	11 736	9 513	9 332
Provinces and municipalities	16 441	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Provinces	2 232	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 232	-	-	-	-	-	-	-	-
Municipalities	14 209	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 209	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	-	-	-	-	-
Households	289	22 554	152	500	500	510	3 336	500	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	289	22 554	152	500	500	510	3 336	500	-
Payments for capital assets	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	116 916	129 777	103 516	108 076	108 076	109 152	122 212	113 422	131 911

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Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (EPWP) Incentive grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	2 836	-	-
Buildings and other fixed structures	-	-	-	-	-	-	2 836	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	2 836	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 Cooperative Governance	-	-	-	-	-	-	2 836	-	-

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.3.4: Payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 981	10 077	12 875	15 347	15 611	15 351	17 524	18 508	18 689
Compensation of employees	8 026	8 633	10 403	12 945	13 209	13 209	15 078	15 796	16 252
Salaries and wages	8 026	6 905	9 433	11 003	11 267	12 385	12 578	13 176	13 889
Social contributions	-	1 728	970	1 942	1 942	824	2 500	2 620	2 363
Goods and services	955	1 444	2 472	2 402	2 402	2 142	2 446	2 712	2 437
Administrative fees	3	-	13	-	-	45	-	-	6
Advertising	11	34	20	36	36	15	85	189	15
Assets less than the capitalisation threshold	7	26	104	28	28	13	29	35	8
Audit cost: External	-	-	-	-	-	22	-	50	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	20	61	91	91	163	96	100	125
Communication (G&S)	-	66	61	100	100	67	77	130	85
Computer services	34	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10	82	121	91	91	60	96	100	43
Agency and support / outsourced services	-	47	-	52	52	31	55	100	-
Entertainment	-	234	-	-	-	-	288	92	-
Fleet services (including government motor transport)	-	81	-	-	-	-	-	150	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	23	1	25	25	16	26	26	6
Inventory: Fuel, oil and gas	311	-	873	100	100	293	381	200	474
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	209	-	50	4
Consumable: Stationery, printing and office supplies	64	51	120	57	57	45	60	180	68
Operating leases	-	-	600	-	-	-	-	-	72
Property payments	-	168	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	403	599	459	1 587	1 587	961	1 216	1 220	1 278
Training and development	-	13	-	-	-	-	-	-	-
Operating payments	-	-	38	215	215	168	16	20	223
Venues and facilities	-	-	-	20	20	33	21	70	30
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	729	1 197	1 098	1 034	1 034	1 040	1 086	1 086	1 205
Provinces and municipalities	-	-	1	-	-	6	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	6	-	-	-
Municipal agencies and funds	-	-	1	-	-	6	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	729	1 197	1 097	1 034	1 034	1 034	1 086	1 086	1 205
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	729	1 197	1 097	1 034	1 034	1 034	1 086	1 086	1 205
Payments for capital assets	-	-	1 365	120	2 220	2 220	110	110	122
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 365	120	2 220	2 220	110	110	122
Transport equipment	-	-	-	-	2 100	-	-	-	-
Other machinery and equipment	-	-	1 365	120	120	2 220	110	110	122
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.6: Transfers to local government by category and municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A									
Category B	8 773	22 547	879	5 000	5 000	5 000	5 250	5 513	5 832
Joe Morolong	-	-	811	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	650	-	-	-	-	-	-	-
Nama Khoi	250	400	66	-	-	-	-	-	-
Kamiesberg	-	800	-	-	-	-	-	-	-
Hantam	-	650	-	-	-	-	-	-	-
Karoo Hoogland	-	650	-	-	-	-	-	-	-
Khai-Ma	-	300	-	-	-	-	-	-	-
Ubuntu	-	600	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	700	-	-	-	-	-	-	-
Kareeberg	-	650	-	-	-	-	-	-	-
Renoslerberg	-	1 580	-	-	-	-	-	-	-
Thembelihle	-	600	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKaif Garib	-	600	-	-	-	-	-	-	-
//Khara Hais	-	800	-	-	-	-	-	-	-
IKheis	-	650	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	4 523	6 386	2	5 000	5 000	5 000	5 250	5 513	5 832
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	4 000	5 931	-	-	-	-	-	-	-
Category C	5 333	-	4 124	3 000	3 000	3 000	3 150	3 500	3 500
John Taolo Gaetsewe District Municipality	908	-	-	600	600	600	630	700	700
Namakwa District Municipality	1 030	-	1 191	600	600	600	630	700	700
Pixley Ka Seme District Municipality	1 250	-	990	600	600	600	630	700	700
Siyanda District Municipality	1 070	-	947	600	600	600	630	700	700
Frances Baard District Municipality	1 075	-	996	600	600	600	630	700	700
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	14 106	22 547	5 003	8 000	8 000	8 000	8 400	9 013	9 332

Vote 10
Department of Health

Vote 10

Department of Health

To be appropriated by Vote in 2014/15	R 3 696 293 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The Department's core function is the provision of health care, which focuses on the District Health System, based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level.

Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Dr Harry Surtie Hospital (formerly known as Gordonia Hospital). Kimberley Hospital provides almost the complete range of tertiary services. In addition, the Department of Health further fund the training of student nurses, as well as a range of post diploma qualifications in clinical, through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all

Mission

- Working together, we are committed to provide quality health care services.
- We will promote a healthy society in which we care for one another and take responsibility for our health
- Our caring, multi- skilled professionals will integrate comprehensive services
- Using evidence-based strategies and partnerships to maximise efficiencies of service delivery for the benefit of all

Types of services rendered:

The following services are provided by the Department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services
- Health Promotion Services

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, 1997 (Act 63 of 1997)
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, 1989 (Act 73 of 1989)
- Skills Development Act;
- Basic Conditions of Employment Act;
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the Department has outlined the following strategic priorities for 2014/15:

- Address the social determinants that affect health and diseases
- Strengthen the health system
- Improve health information systems
- Prevent and reduce the disease burden and promote health
- Financing universal healthcare coverage
- Improve human resources in the health sector
- Improve quality by using evidence
- Universal health coverage

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Implementation of the Negotiated Service Delivery Agreement (NSDA) Priorities:

In line with the national outcome of a 'long and health life for all South Africa' the budget will continue to be focused on key national and provincial priorities that support government's goal of improving the public health care system.

Such priorities include the attainment of the following outputs over the MTEF namely:

- Output 1: Increasing life expectancy;
- Output 2: Decreasing Maternal and Child Mortality;
- Output 3: Combating HIV and AIDS and decreasing the burden of disease from tuberculosis; and
- Output 4: Strengthening Health Systems effectiveness.

Output 1: Increasing Life Expectancy

According to Stats SA mid-year population estimates 2013, the average provincial life expectancy at birth has increased for both males and females in the Northern Cape and will increase further to 54.9 years and 60.1 years for males and females respectively for the period 2011-2016. In order to progressively implement programmes and systemic interventions, the department will combat HIV/AIDS and TB, Non- Communicable Diseases and Reduce Maternal, Child and Neo-natal Mortality.

Output 2: Decrease Child and Maternal Mortality

The province has an established Provincial Perinatal Mortality and Morbidity Committee that is chaired by a Paediatrician who is a member of the District Clinical Specialist Teams. This committee is responsible for the regular review of perinatal, neonatal and child mortalities throughout the province and also plans for the training of nurses and doctors in peri-natal, neonatal and child care, IMCI, PMTCT, Kangaroo Mother Care, Help Babies Breathe, Basic Antenatal Care as well as regular fire-drills at facility level.

Output 3: Combat HIV and AIDS and Decrease the burden of Disease from Tuberculosis

The threat of TB and HIV is very profound and can be devastating on the Northern Cape as the smallest population in the country. Therefore, there is a need to capitalise on what works and to find new and creative strategies to strengthen interventions. It is important to mainstream HIV and TB management into the core strategies of government departments in order to ensure a comprehensive and sustainable approach to the dual epidemic. It is also important to mitigate against the impact of HIV and TB and support affected communities to break the vicious cycle of ongoing vulnerability.

To this end, the Northern Cape will specifically focus on hard-to-reach areas (rural and farming areas), migrant seasonal farm and mine workers, alcohol abusers, trucker drivers etc. including victims of sexual violence in the province. Mining activity is linked to the increased risk of TB disease in the province. Furthermore, overcrowding in informal settlements have also been associated with development of TB disease.

Output 4: Strengthen Health Systems Effectiveness

Our strengthened free primary health care will focus on three levels of care: municipal ward-based health care services linked to clinics by a network of community health workers. School health services will be expanded through health promotion and preventative health initiatives.

Through adherence to the Patient's Charter, the department will improve the quality of public health services by promoting a patient-centred approach in the delivery of health services and aggressively reducing the waiting time of patients at service points.

In the next five years, patients on chronic medication will receive their medication at selected collection points such as community pharmacies and private medical doctors. The community will benefit from the roll-out of this programme in 2014, starting initially in the National Health Insurance (NHI) pilot district to ensure the uninterrupted supply of medicines and other goods needed in hospitals for patient care.

Improved Corporate Governance

The Department received Provincial Task Team Officers (PTOS) to assist Workload Indicators Staffing Need (WISN) project. These PTOS have been grouped according to municipal areas in the pilot District of Pixley-Ka-Seme. The cadre activities and workload have been collected and loaded on the WISN Tool with preliminary results having been already submitted to the National Department of Health (NDoH). The NDoH is still to approve all Primary Health Care facilities occupational categories, norms and standards. Once the norms and standards have been approved and standardised the WISN tool will be rolled out in the remaining Districts.

Governance and Social Mobilisation

The Health Act 2003 requires the sector to strengthen and control community involvement in the governance of the facilities. The Department of Health has entered into partnerships with various stakeholders such as Kumba Iron Ore, Assmang Mines, Eli Lily, Kolomela Mine, and John Taolo Gaetsewe Development Trust to build stronger relations and accelerate access to quality health care through involvement in projects to build, renovate facilities and funding of EMS vehicles.

Primary Health Care

In a further effort to improve on health services the National Department of Health has listed Ministerial Non-negotiable items which must be adhered to by all health facilities. In our province, the success of providing clinical and non-clinical risk free health services to the population depends on the sufficient budgeting for non-negotiable items. The re-engineering of the PHC has become critical to ensure the implementation of an efficient and effective District Health System is realized through the appointment of district based clinical specialist.

Human Resources

The Department has historically shown patterns of slow progress in attracting health professional due to its diverse nature, especially in the rural areas. This has resulted in some facilities operating without sufficient doctors and nurses. Several projects have been instituted to address this situation – one of them being the bursary scheme that aims at awarding bursaries to previously disadvantaged individuals that wish to further their careers in the health professions.

The strategic human resources planning document for health is critically important to guide the Department's future health workforce requirement, associated costs along with expected health services outcomes. The plan will help to achieve the best health outcomes possible, through employing competent staff, fairly distributed, responsive.

A new recruitment strategy has been introduced to attract the scarce and critical skills to the rural areas. The recruitment policy of the department includes headhunting as a strategy to increase the talent matrix pool of essential services personnel. The bursaries are further aimed at promoting internal staff for future opportunities – this then result in lesser staff turnover.

2. Review of the current financial year (2013/14)

In the respect of the audit outcomes of 2012/13 financial year, the department improved from disclaimer to qualified audit opinion. The department is building on the past years success to further improve on its performance. An audit rectification plan has been developed to deal with the qualification paragraphs in which actions plans were implemented and are monitored regularly by various stakeholders including the Audit Committee.

During the year, department strengthened internal controls in accounts payables to improve payment of suppliers within 30 days, conducted the comprehensive verification of movable assets in 220 sites is in progress and implemented the integrated planning through regular quarterly review.

Improvement District Health & Provincial Hospital Services

Progress made in the NHI is that; the family physician, a paediatrician and an advanced midwife have been appointed to form part of the establishment for the co-ordinating office in De Aar. This centre forms basis of the specialist resource centre to focus on improving Mother, Child and Women's Health (MCWH) services by having regular maternal/perinatal mortality meetings at facilities as well as strengthening the clinical skills of personnel.

The following progress has been made on infrastructure projects during 2013/14 financial year:

- Construction of three hospitals
 - Only 30 per cent of the current scope of work for the New Mental Health hospital has been completed after the various service contractors breach the contract as the result of poor performance.
 - 45 per cent completion of De Aar main hospital project and 100 per cent completion of TB unit and staff accommodation.
- Construction of clinics
 - 100 per cent completion of Deurham clinic.
- Construction of Community health centres
 - 95 per cent construction of Williston, and
 - Phase 1 of 3 is completed Port Nolloth Community Health Clinic.
- Upgrading and refurbishment of facilities
 - 100 per cent completion of casualty unit of Galeshewe Day hospital, and
 - 100 per cent completion of Tshwaragano hospital.

3. Outlook for the coming financial year (2014/15)

Efforts to improve health outcomes have focused on two broad areas – improving the quality of care through overhauling the health care system and introducing a NHI scheme. Improving health outcomes depends on several determinants:

- Institutionalising the Primary Health Care principles
- Improving the quality of primary health care, especially for pregnant women and very young children
- Stabilising and reducing substantially HIV and TB infections, and treating people who are already infected
- Changing lifestyles to limit HIV infections, and promoting healthier diets and exercise
- Improving nutrition levels and tackling micronutrient deficiencies, especially among children
- Increasing the number of people trained throughout the health system
- Infrastructure development and maintenance
- Improve Tertiary services

- Increase EMS crew from 1 men to two men crew ambulance service
- Improve corporate governance

Primary Health Care

The province have an obligation to adequately budget for goods and services in compliance with the Ministerial Non-negotiable items to promote successful clinical and non-clinical risk free health services to the population which include aspects such as:

- Infection control services
- Medicines and medical supplies, including drug dispensary
- Essential equipment and maintenance of equipment
- Laboratory services
- Non-communicable diseases
- Child health services
- Maternal and reproductive health services
- HIV/AIDS and TB
- Infrastructure

4. Reprioritisation

The department reprioritized the allocation for maintenance of old machinery and equipment to augment allocation towards replacement of vehicles with mileage exceeding 120 000 kilometres and medical equipment. This will assist the department to effectively improve on the response time and respond to service demands.

The department continues to follow the approach to review infrastructure plans and prioritise current projects at construction stage, infrastructure rehabilitation needs that hamper service delivery and maintenance that needs urgent attention.

5. Procurement

Building capacity in the Chief Financial Officer's office specifically Supply Chain Management (SCM) unit was given priority through funding by Provincial Treasury over the MTEF. The structure was revised in line with the National Treasury's recommended CFO Capacity structure. The posts have been advertised and will be filled in the 2014/15 financial year. A review of the SCM process/workflows was conducted; and the job descriptions of SCM practitioners were implemented to improve service delivery standards.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	1 791 188	1 984 586	2 107 098	2 245 754	2 298 059	2 514 939	2 540 200	2 718 248	2 873 332
Conditional grants	748 950	1 021 156	1 058 400	1 096 236	1 178 929	1 042 272	1 156 093	1 223 688	845 502
<i>Comprehensive HIV and Aids Grant</i>	183 493	214 059	229 684	302 468	321 150	223 532	342 789	377 191	424 207
<i>Forensic Pathology Services Grant</i>	20 131	26 317	641	-	-	-	-	-	-
<i>Hospital Facility Revitalisation of which</i>	261 939	492 925	466 996	421 428	483 531	448 449	421 428	446 407	-
<i>Health infrastructure component</i>	-	104 930	101 038	90 154	90 154	69 401	103 029	108 320	-
<i>Hospital Revitalisation component</i>	261 939	387 995	364 981	331 274	388 274	376 595	318 399	338 087	-
<i>Nursing Colleges and Schools</i>	-	-	977	-	5 103	2 453	-	-	-
<i>Health Professions Training and Development Grant</i>	62 430	61 191	72 902	72 356	72 356	69 906	76 697	80 225	84 477
<i>National Tertiary Services Grant</i>	219 650	224 803	277 926	282 618	284 196	288 682	298 727	312 468	329 029
<i>National Health Insurance Grant</i>	-	-	9 581	4 850	4 850	3 396	7 000	7 397	7 789
<i>Expanded Public Works Programme</i>	-	-	-	3 000	3 330	2 199	2 115	-	-
<i>Incentive Grant for Provinces</i>	-	-	-	-	-	-	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant</i>	1 307	1 861	670	9 516	9 516	6 108	7 337	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	28 737	31 852	40 107	49 281	49 281	37 801	51 781	54 269	56 892
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	1 989	1 314	1 314	1 428	-	-	-
Transactions in financial assets and	954	2 035	227	-	-	484	-	-	-
Total departmental receipts	29 691	33 887	42 323	50 595	50 595	39 713	51 781	54 269	56 892

The significant part of the revenue collected by the department is from hospital patient fees recoverable from, among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA). The commission of 2.5 per cent earned on payroll deductions such as insurance and garnishee orders and other government institutions such as South African Police Service (SAPS), South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The commission of 2.5 per cent earned on payroll deductions such as insurance and garnishee orders and other government institutions such as South African Police Service, South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The department's budget estimate for 2014/15 financial year amounts to R51.781 million. This estimate represents an increase of 2.5 percent from the adjusted budget of 2013/14. In addition is the bank account change that increased the base for budgeting in 2013/14. Therefore the decrease in collection from 2012/13 to 2013/14 projected collection was due payments for the Road Accident Fund (RAF) which were not received.

This increase is been based on the following assumptions:

- Inflation rate increase with regard to Uniform Patient Fee Structure
- Patient Debts write-offs schedule, indicating the amount written off (Patient accounts not paid within the legislative timeframe).
- No annual increase in rental accommodation, parking and other items is applied due to that the items do not increase in line with the projected CPI.
- No asset disposal identified for 2014/15 financial year since the department is still busy performing verification of all assets.

Challenges for Revenue Management

The department has human resource capacity challenge as currently most revenue officials are employed on contract at the district and facility level. This leads to debt not being followed up, poor management of claims and lack of records safety and scrutiny.

Remedial Steps for Revenue Management

The department is considering building capacity through ongoing training to revenue personnel Building human resource capacity including ongoing training to revenue personnel, develop and implement patient debt collection strategy. The rolling out of the Electronic Data Interchange (EDI) will receive preference to the remaining six hospitals.

7. Payment summary

7.1 Key Assumptions

The following broad, key assumptions were made while preparing the budget of the Department of Health, for the 2014 MTEF:

- The assumptions for the provision of salary increases in the baseline for the 3 years of the MTEF cycle commencing in 2014/15 are 6.5 per cent, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17.
- The assumption for the general CPIX used for the current budget of the Department, is 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17;
- Additional funding was received for the following specific purpose:
 - Improvement on conditions of service (ICS) and adjustments to conditional grants
 - Re-grading of clerical workers;
 - Roll out of Human Papilloma Virus vaccine for the School Health Programme in 2016/17;
 - CFO Office capacity building specifically for the supply chain management function;
 - CFO Office capacity building specifically for the financial management function;
 - Operational budget for the new Dr Harry Surtie Hospital (previously known as Gordonia Hospital);
 - Training of 200 Auxillary Nurses;
 - Absorption of medical officers and other allied workers who completed the community service in the department;
 - Danger allowance;
 - Employment of 100 officials for emergency transport and 10 officers for planned patient transport; and
 - Additional funding was given to reduce budget pressure on the goods and services of Kimberley Hospital, specifically the Ministerial Non-negotiable items.

7.2 Programme Summary

Table 2.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840
2. District Health Services	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522
3. Emergency Medical Services	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722
4. Provincial Hospital Services	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055
5. Central Hospital Services	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292
6. Health Sciences	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292
7. Health Care Support Services	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281
8. Health Facilities Management	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830
Total payments and estimates	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834

The Department's budget has grown by 6.3 per cent from the adjusted budget of 2013/14. The increase is mainly attributed additional funding received for additional acute clinical posts amounting to R77.937 million.

The department's budget for the MTEF grew by 6.6 per cent for the 2015/16, while there is negative growth of 5.6 per cent 2016/17 financial years. This negative growth is due to no allocation received from national in respect of the Health Facility Revitalisation Grant as the result of non-compliance by the department with Government Infrastructure Asset Management Act (GIAMA).

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	2 138 967	2 418 728	2 555 386	2 814 638	2 840 681	2 948 862	3 125 237	3 356 985	3 554 804
Compensation of employees	1 277 456	1 426 420	1 577 734	1 739 261	1 805 172	1 825 179	1 952 595	2 078 712	2 178 581
Goods and services	861 511	992 290	977 272	1 075 377	1 035 509	1 122 153	1 172 642	1 278 273	1 376 223
Interest and rent on land		18	380			1 530			
Transfers and subsidies to:	63 053	66 265	57 974	67 656	54 166	58 400	79 103	83 247	87 745
Provinces and municipalities	3 649	3 638	4 879	7 819	7 819	11 919	8 182	8 614	9 071
Departmental agencies and accounts						2			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	49 123	50 323	48 517	54 962	41 472	40 825	64 130	67 508	71 152
Households	10 281	12 304	4 578	4 875	4 875	5 654	6 791	7 125	7 522
Payments for capital assets	338 118	519 513	552 139	459 696	582 141	549 949	491 953	501 704	76 285
Buildings and other fixed structures	307 055	459 038	473 603	380 255	437 255	428 261	379 738	397 404	993
Machinery and equipment	31 063	60 457	78 476	79 441	144 886	121 626	112 215	104 300	75 292
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		18	60			62			
Payments for financial assets		1 236							
Total economic classification	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834

Compensation of employees is the department's main cost driver, and constitutes 52.8 per cent of the main budget of R3.696 billion for 2014/15 as the result of the increased by 8 per cent from the adjusted budget amount of R1.805 billion in 2013/14.

The goods and services represent 32 per cent of R3.696 billion. Therefore, goods and service's budget has increased by 13 per cent from the 2013/14 adjustment budget. This shows an improvement when compared to the 2013/14 adjusted budget. The increase is attributed to additional funding to relieve budget pressure on Ministerial Non-negotiable items such as patient catering, laboratory services, maintenance of medical equipment, medical gas and medical supplies.

Transfers and subsidies mainly consist of transfers to NPI through the HIV/Aids and Tuberculosis programme. Included in the transfers and subsidies budget is an allocation for municipality for the rendering of primary health care services on behalf of the department. The 2014/15 budget for transfers is increased by 46 per cent from the adjusted budget of 2013/14. The increase is attributed to the Non-Profit Institutions reprioritised amount of R24.937 million under the HIV/Aids grant.

Payment of capital assets is mainly funded through the Hospital Revitalisation Grant and Health Infrastructure Grant. The capital budget for 2013/14 has been reduced by 15.5 per cent from the adjusted budget of 2013/14 financial year. This is mainly as the result of slow spending on infrastructure projects during 2013/14 financial year and once off adjustment of R57 million on Health Revitalisation Grant.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	286 101	398 750	426 628	371 257	416 257		416 000	417 199	
Existing infrastructure assets	23 327	90 990	52 918	73 429	85 429		27 206	45 928	
Upgrades and additions	3 135	35 083	5 331	17 500	24 500		11 020	26 463	
Rehabilitation and refurbishment	2 572	39 476	41 856	27 800	27 800		5 000		
Maintenance and repairs	17 620	16 431	5 731	28 129	33 129		11 186	19 465	
Infrastructure transfers									
Current									
Capital									
Total department infrastructure	309 428	489 740	479 546	444 686	501 686		443 206	463 127	

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The department, as part of its infrastructure development programme, will continue with the ongoing current projects in the 2014 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Infrastructure Grant and the Hospital Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined in the infrastructure tables B5 of the attached annexure.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
HIV/AIDS Home Based Care Project - Non Profit Organisations	38 883	42 875	45 250	48 708	35 218	35 218	50 715	52 200	54 810
Orthopaedic After Care Home	2 415	2 415	2 662	2 808	2 808	2 808	2 949	3 094	3 249
TB Tracers Project	1 950	1 950	605	4 887	4 887	4 887	5 131	5 382	5 651
Transfers to ex-employees	1 025	1 717	4 578	3 434	3 434	3 434	3 606	3 783	3 972
Total departmental transfers	44 273	48 957	53 095	59 837	46 347	46 347	62 401	64 459	67 682

Table 2.7 shows a list of non-profit institutions for home- and community-based care services, these receive funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions.

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A									
Category B	10 981	3 185	13 113	7 446	7 446	7 446	7 843	8 227	8 637
Category C									
Unallocated	306	306	308	373	373	373	394	413	434
Total departmental transfers	11 287	3 491	13 421	7 819	7 819	7 819	8 237	8 640	9 071

Table 2.8 indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local/municipal clinics on behalf of the Department. The transfer is dependent upon the provision of satisfactory services in line with Service Level Agreement's signed with municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1 – Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including the institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	6 405	8 145	8 460	8 504	8 504	7 511	9 018	9 515	10 038
2. Management	114 909	99 985	144 442	141 799	147 575	177 122	155 244	167 626	176 802
Total payments and estimates	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840

The budget for administration has increased by 5.2 per cent from 2013/14 adjusted budget. This is mainly attributed to the allocation for CFO Office capacity building specifically for supply chain management and financial management. The 2015/16 budget increases by 7.8 per cent and the 2016/17 budget increases by 5.5 per cent.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	117 200	95 372	147 844	149 210	154 986	177 465	160 952	175 177	184 770
Compensation of employees	71 730	42 945	66 614	84 275	90 051	89 307	101 299	106 801	113 800
Goods and services	45 470	52 427	81 113	64 935	64 935	88 048	59 653	68 376	70 970
Interest and rent on land			117			110			
Transfers and subsidies to:	1 785	9 136	1 582	189	189	3 840	199	207	218
Provinces and municipalities		100	219			3 524			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	68			100	100		105	110	116
Households	1 717	9 036	1 363	89	89	316	94	97	102
Payments for capital assets	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Buildings and other fixed structures									
Machinery and equipment	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 236							
Total economic classification	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840

The budget has increased by 12.5 per cent from 2013/14 adjustment budget. This increase is mainly due to improvement of conditions of service, the regarding of clerical workers and capacity building for the CFO's office precisely for supply chain management and financial management functions.

The goods and services decreased by 8.1 per cent from 2013/14 adjustment budget. This decrease is attributed to reprioritisation for augmenting the budget for machinery and equipment and filled unfunded critical posts.

9.2 Service Delivery Measures

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 1: Administration			
Proportion of health facilities connected to the internet	11 District Hospitals and 33 CHC's	131 Clinics and 45 Satellites	29 Mobiles
Develop provincial Long term Health Plan	Create a Framework for Long Term Plan	Develop Long Term Health Plans based on NDP	Review Provincial Long Term Health Plans
Develop Provincial Human Resources for Health Plan	Developed HRP	Implementation of HRP	Review HRP

Description and objectives

Programme 2 - District Health Services

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinic Services:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, port health, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition service aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

Coroner Services

Rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural deaths.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. District Management	69 419	77 090	102 450	95 102	89 669	91 072	101 613	107 100	112 884
2. Community Health Clinics	284 233	309 080	341 657	333 857	322 857	354 185	334 437	355 546	381 031
3. Community Health Centres	140 264	173 762	185 345	231 838	229 838	242 705	248 628	264 108	278 017
4. Community Based Services									
5. Other Community Services	61 887	53 677	52 265	65 622	65 622	71 888	72 240	76 557	80 680
6. Hiv/Aids	184 735	237 064	230 612	335 456	354 138	245 808	371 906	410 092	458 233
7. Nutrition	4 891	3 268	3 030	7 891	3 495	3 747	4 336	4 646	4 884
8. Coroner Services									
9. District Hospitals	479 489	415 270	365 007	405 257	427 055	459 370	460 979	463 810	488 793
Total payments and estimates	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522

The budget for district health services has increased by 6.8 per cent from 2013/14 adjustment budget. This increase is mainly due to improvement of conditions of service, the regrading of clerical workers and additional funding for absorption of medical and allied officers who completed the community services with the department.

The 2015/16 and 2016/17 MTEF estimates show an increase of 5.5 per cent and 7.3 per cent respectively. The following policy priorities have been funded in this programme:

- Improvement of District Hospital Norms and Standards;
- Implementation of Human Papilloma Virus vaccine for the 2016/17 fiscal year; and
- Improvement of financial management capacity in the districts.

Table 2.12.2 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 156 578	1 203 166	1 218 844	1 390 371	1 397 091	1 393 284	1 490 155	1 583 290	1 702 913
Compensation of employees	698 218	723 845	773 490	816 401	848 215	885 617	879 343	926 067	971 906
Goods and services	458 360	479 309	445 304	573 970	548 876	506 605	610 812	657 223	731 007
Interest and rent on land		12	50			1 062			
Transfers and subsidies to:	60 301	54 497	53 640	64 334	50 844	51 007	75 638	79 576	83 880
Provinces and municipalities	3 427	3 283	4 439	7 477	7 477	7 456	7 862	8 248	8 685
Departmental agencies and accounts						2			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	49 055	49 459	47 478	54 258	40 768	40 032	63 390	66 719	70 321
Households	7 819	1 755	1 723	2 599	2 599	3 517	4 386	4 609	4 874
Payments for capital assets	8 039	11 548	7 882	20 318	44 739	24 484	28 346	18 993	17 729
Buildings and other fixed structures		11 066	175						
Machinery and equipment	8 039	482	7 707	20 318	44 739	24 422	28 346	18 993	17 729
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						62			
Payments for financial assets									
Total economic classification	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522

The 2013/14 Compensation of employees has increased by 3.6 per cent from the 2013/14 adjustment budget. The growth seems lower compared to CPI projection of 5.5 per cent, this resulted from the once off increases to goods & services and transfers & subsidies to non-profit institutions during the 2013 adjustment budget. The growth for 2015/16 will be 5.3 per cent, while 2016/17 will be 4.9 per cent. However, according to the department provision was made for the revised salary increases.

Goods and services have increased by 11.3 per cent from 2013/14 financial year to ensure adequate funding for Ministerial Non-negotiable items and compliance to National Core Standards.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: District Health Services			
PHC Utilisation rate	3.5 visits	3 visits	3 visits
OHH registration visit rate	60%	70%	80%
PHC supervisor visit rate (Fixed clinic/ CHC/CDC)	80%	80%	100%
Complaint resolution within 25 working days rate	80%	85%	90%
Number of fully-fledged District Clinical specialist Teams appointed	*	2	3
Number of fully-fledged Ward Based Outreach Teams appointed	30	50	31
School ISHP coverage	30%	30%	30%
Schools Grade 1 screening coverage	25%	25%	25%
Schools Grade 4 screening coverage	20%	20%	20%
Schools Grade 8 screening coverage	20%	20%	20%
District Hospitals			
Average length of stay	3.5 days	2.5 days	2.5 days
Inpatient Bed Utilisation rate	70%	63%	63%
Expenditure per patient day equivalent (PDE)	R 1 630.60	R 1 575	R 1 575
Complaints Resolution resolved within 25 days rate	80%	85%	90%
Mental Health admission rate	0.50%	0.50%	0.50%
Percentage of Hospitals that have conducted gap -assessments for compliance against the National Core Standards	100% (11 District Hospitals)	100%	100%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	5%	8%	10%
HIV/AIDS & STI control			
Total clients remaining on ART (TROA) at the end of the month	44 959	49 449	54 888
Number of medical male circumcision performed	32 615	52 186	52 186
HIV testing coverage (15 – 49 years)	49.50%	49.50%	49.50%
TB (new pulmonary) defaulter rate	3.80%	4%	3%
TB new client treatment success rate	90%	95%	95%
TB AFB sputum result turn-around time under 48 hours rate	68%	74%	80%
PTB two-month smear conversion rate	85%	90%	95%
TB (new pulmonary) cure rate	80%	85%	90%
Maternal, Child And Womens Health			
Immunisation coverage under 1 year	98%	98%	98%
Vitamin A coverage 12-59 months	60%	40%	45%
Measles 1st dose under 1 year coverage	98%	98%	98%
Pneumococcal 3rd Dose Coverage	95%	95%	98%
Rota Virus (RV) 2nd Dose Coverage	95%	95%	98%
Cervical Cancer Screening coverage	45%	50%	52%
Infant 1st PCR test positive around six weeks rate	6%	2.50%	2.30%
De-worming 12-59 months coverage	30%	32%	35%
Child under 2 years underweight for age incidence	10%	8%	5%
Antenatal 1st visits before 20 weeks rate	55%	60%	65%
Infant given NVP within 72 hours after birth uptake rate	95%	97%	98%
Couple year protection rate	40%	45%	50%
Child under 5 years severe acute malnutrition case fatality rate	5%	4%	3%
Facility Maternal Mortality ratio	145/100 000	140/100 000	135/100 000
Delivery in facility under 18 years rate	8.50%	7%	6.50%
Child under 1 year mortality in facility rate	7.5/1 000	7/1 000	6.5/1 000
Inpatient death under 5 years rate	3.5/1 000	3/1 000	5.6/1 000
Child under 5 years diarrhoea case fatality rate	2/1 000	1.9/1 000	1.8/1 000
Child under 5 years pneumonia case fatality rate	4.3/1 000	4.2/1 000	4.1/1 000
Disease prevention and control			
Cataract Surgery Rate	1 500/1 000 000	1 500/1 000 000	1 500/1 000 000
Hypertension incidence	17/1 000	16/1 000	14/1 000
Diabetes incidence	2.9/1 000	2.9/1 000	-
Malaria case fatality rate	0%	0%	0%

Description and objectives

Programme 3 -Emergency Medical Services (EMS)

Rendering an effective and efficient EMS including Ambulance Services, Special Operations, Air Ambulance Services and 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).

Table 2.10.3 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Emergency Transport	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722
Total payments and estimates	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722

The budget for this programme has increased by 10.5 per cent from the 2013/14 adjustment budget to 2014/15 financial year, this higher growth is attributed to additional funding allocated for employment of 110 officials and implementation of danger allowance for emergency personnel. The 2014/15 and 2015/16 financial years' budget increases by 6.3 per cent and 5.4 per cent respectively.

Table 2.12.3 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	142 591	181 296	180 407	206 363	183 363	196 847	224 628	240 123	255 408
Compensation of employees	80 097	97 797	112 681	123 324	123 324	134 065	153 846	162 757	171 587
Goods and services	62 494	83 499	67 513	83 039	60 039	62 612	70 782	77 366	83 821
Interest and rent on land	-	-	213	-	-	170	-	-	-
Transfers and subsidies to:	193	402	258	332	332	356	350	366	386
Provinces and municipalities	187	237	202	315	315	220	320	366	386
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	165	56	17	17	136	30	-	-
Payments for capital assets	9 822	2 810	26 561	12 186	48 107	49 319	31 062	31 608	30 928
Buildings and other fixed structures	-	392	-	-	-	5 689	-	-	-
Machinery and equipment	9 822	2 418	26 561	12 186	48 107	43 630	31 062	31 608	30 928
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722

Compensation of employees' budget has increased by 24.7 per cent from 2013/14 adjusted budget. This higher growth is attributed to additional funding of R19.642 million is allocated for employment of 100 emergency medical officers and 10 emergency officers dedicated to planned patient transport. A further R3.334 million was allocated for implementation of danger allowance for emergency personnel.

The budget for goods and services has been increased by 17.8 per cent from the adjusted budget of 2013/14 financial year. This significant increase is made available to cover significant petrol hikes. A reprioritisation was made from goods and services to payments of capital assets by reducing maintenance costs to make provision for the replacement of emergency vehicles with mileage exceeding 120 000 kilometres on annual basis.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Emergency Medical Services			
EMS Operational Ambulance coverage	0.5	0.5	0.5
EMS P1 urban under 15 minutes rate	60%	60%	60%
EMS P1 rural under 40 minutes rate	40%	40%	40%
EMS P1 call response under 60 minutes rate	60%	60%	60%

Description and objectives

Programme 4 - Provincial Hospital Services

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals:

Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals:

To convert the present TB hospital into strategically-placed centres for excellence, in which a small percentage of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals:

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. General (Regional) Hospitals		105 696	125 533	155 465	172 741	164 726	209 777	239 738	252 894
2. Tuberculosis Hospitals	11 516	20 698	12 043	18 128	18 128	12 415	13 098	13 639	15 167
3. Psychiatric/Mental Hospitals	25 243	24 959	27 120	42 358	42 358	45 411	45 110	48 376	50 994
Total payments and estimates	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055

The budget of Provincial Hospital Services has increased by 15.0 per cent from the adjusted budget of R233.227 million in 2013/14 financial year. The sub-programme General Hospital shows an increase of 21.7 per cent to accommodate the operationalization of the new Dr Harry Surtie Hospital including the appointment of the clinical staff, specialists and other health professionals.

It should be noted that the budget for tuberculosis hospitals and mental hospital sub-programmes were reduced by R2.351 million once off earmarked fund to Provincial Treasury allocated in 2012/13 adjustment budget. The department obtained donor funding for establishment of 40 bed MDR/XDR unit and 12 bed state patient facility. Therefore, the reduction was shared among different programmes and sub-programme of the department.

The growth rate for the 2015/16 will be 12.6 per cent, while 2016/17 will be 5.7 per cent.

Table 2.12.4 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	36 578	138 266	163 063	214 319	231 595	218 282	266 410	300 559	317 798
Compensation of employees	24 059	92 709	110 713	142 113	151 536	145 491	187 149	215 848	228 504
Goods and services	12 519	45 553	52 350	72 206	80 059	72 776	79 261	84 711	89 294
Interest and rent on land	-	4	-	-	-	15	-	-	-
Transfers and subsidies to:	33	1	-	930	930	346	979	1 028	1 082
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	-	930	930	346	979	1 028	1 082
Payments for capital assets	148	13 086	1 633	702	702	3 924	596	166	175
Buildings and other fixed structures	-	9 942	-	-	-	2 826	-	-	-
Machinery and equipment	148	3 126	1 633	702	702	1 098	596	166	175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055

Compensation of employees has increased by 23.5 per cent from the 2013/14 adjustment budget to the 2014/15 financial year.

There is a negative growth amounting to R2.351 million on goods and services in respect of earmarked funds allocated during the 2012/13 adjusted budget to Provincial Treasury.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Provincial Hospital Services			
General (regional) hospital			
Patient Satisfaction rate	80%	85%	85%
Delivery by Caesarean section rate	25%	25%	25%
Inpatient Separations - Total	15 700	15 900	15 900
Patient Day Equivalent- Total	83 000	85 000	85 000
OPD Headcount - Total	80 000	80 000	80 000
Hospital Patient Satisfaction rate			
Mortality and Morbidity review rate in district hospitals	100%	100%	100%
Complaints Resolution within 25 working days rate	85%	85%	85%
Average length of stay	4.8days	4.8days	4.8days
Inpatient Bed Utilisation Rate	72%	72%	72%
Expenditure per patient day equivalent (PDE)	R 1 985.80	R2 570.13	R2 570.13
Specialised hospitals			
Mental health admission rate	2.30%	2.30%	2.30%
Patient satisfaction Rate	80%	85%	85%

Description and objectives

Programme 5 – Central Hospital Services

To deliver tertiary services which are accessible, appropriate, effective and provide a platform for training health professionals.

Sub-programme objective

Provincial Tertiary Hospital Services:

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and of provide a platform for training health professionals and research. Kimberley Hospital was previously reporting under Provincial Hospital Services before being declared as a Tertiary Hospital since March 2012.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Provincial Tertiary Hospital Services	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292
Total payments and estimates	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292

The budget for this programme has increased by 14.1 per cent from the 2013/14 adjustment budget. The programme experienced budget pressure on goods and services, thus the budget is increased with R194.579 million over the MTEF period.

The growth rate for the 2015/16 will be 6.8 per cent, while 2016/17 will be 5.8 per cent.

Table 2.12.5 : Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	560 377	647 415	695 766	660 459	668 397	762 246	764 393	817 109	867 833
Compensation of employees	343 626	410 353	443 536	489 393	491 838	484 376	526 016	555 315	573 471
Goods and services	216 751	237 060	252 230	171 066	176 559	277 870	238 377	261 794	294 362
Interest and rent on land	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	699	2 198	2 457	1 770	1 770	2 097	1 860	1 989	2 094
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	864	1 039	604	604	793	635	679	715
Households	699	1 334	1 418	1 166	1 166	1 304	1 225	1 310	1 379
Payments for capital assets	9 560	15 898	31 315	19 219	19 219	25 684	20 219	21 106	19 365
Buildings and other fixed structures	-	2 756	-	-	-	7 555	-	-	-
Machinery and equipment	9 560	13 142	31 255	19 219	19 219	18 129	20 219	21 106	19 365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	60	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292

Compensation of employees has increased by 7 per cent compared to the 2013/14 adjustment budget.

The allocation for goods and services is increased by 35 per cent for the 2014/15 financial year. This is attributable to additional funds allocated specifically to relieve budget pressure on Ministerial Non-negotiable items such as patient catering, laboratory services, maintenance of medical equipment, medical gas and medical supplies.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Central Hospital Services			
Average length of stay	5.5 days	5.5 days	5.5 days
Inpatient Bed Utilisation Rate	74%	75%	75%
Expenditure per patient day equivalent (PDE)	R 3 663	R 3 861	R 4 069
Complaint resolution within 25 working days rate	80%	85%	90%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)

Description and objectives

Programme 6 - Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Sub-programme objectives

Nurse Training College:

Training of nurses at undergraduate level. Target groups include actual and potential employees.

Other Training:

Provision of skills development interventions, for all occupational categories, in the Department. Target group includes actual and potential employees.

Primary Health-Care Training:

Training and development of professional nurses, in post-basic nursing programmes.

Bursaries:

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Nurse Training College	17 282	14 667	15 380	50 073	55 176	47 944	54 488	58 049	58 128
2. Other Training	49 485	29 219	39 394	15 818	19 368	10 600	33 701	39 744	41 278
3. Primary Health Care Training		697	36	1 284	1 284	473	1 362	1 429	1 505
4. Bursaries		24 569	31 974	20 516	20 516	33 022	21 562	22 619	25 381
Total payments and estimates	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292

The budget for this programme has increased by 15.3 per cent compared to 2013/14 adjustment budget. This is mainly due to the additional budget of R14.939 million earmarked for the training of 200 auxillary nurses for 2014/15, to be carried through over the MTEF period. The growth rate for the 2015/16 will be 9.6 per cent, while 2016/17 will be 3.7 per cent.

Table 2.12.6 : Summary of payments and estimates by economic classification: Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	66 744	69 006	85 141	86 401	89 951	89 194	109 393	119 811	124 258
Compensation of employees	36 715	23 648	32 901	38 764	39 764	28 486	45 265	47 947	51 829
Goods and services	30 029	45 358	52 240	47 637	50 187	60 704	64 128	71 864	72 429
Interest and rent on land	-	-	-	-	-	4	-	-	-
Transfers and subsidies to:	23	-	18	74	74	725	77	81	85
Provinces and municipalities	16	-	-	-	-	719	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	18	74	74	6	77	81	85
Payments for capital assets	-	146	1 625	1 216	6 319	2 120	1 643	1 949	1 949
Buildings and other fixed structures	-	-	912	-	-	-	-	-	-
Machinery and equipment	-	146	713	1 216	6 319	2 120	1 643	1 949	1 949
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292

The compensation of employees reflect an increase by 13.8 per cent of the adjusted budget of 2013/14. This is attributed to training of 200 auxillary nurses which represents the monthly stipends to be paid.

The goods and services grow by 27.8 per cent compared to 2013/14 adjusted budget. This is attributed to tuition fee and accommodation costs for training of 200 auxillary nurses.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 6: Health Services and Training			
Basic nurse students graduating	45	40	60
Proportion of bursary holders permanently appointed	2.8%	7%	10%

Description and objectives

Programme 7 – Health Care Support Services

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services:

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering:

Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Engineering	14 898	16 845	11 240	20 304	20 304	17 693	18 779	19 810	20 900
2. Laundries	5 172	6 060	7 077	5 936	5 936	11 371	6 309	6 639	6 999
3. Orthotic And Prosthetic Services	5 473	5 368	5 802	7 948	7 948	5 984	8 408	8 815	9 286
4. Forensic Services	20 689	26 606	25 615	27 572	27 572	28 097	28 333	31 547	33 275
5. Medicine Trading Account	11 478	13 242	14 707	19 805	27 258	23 493	24 845	28 294	29 821
Total payments and estimates	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281

The budget for this programme has decline by 2.6 per cent compared to the 2013/14 adjustment budget. The two sub-programmes, namely, forensic services and medicine trading account were removed from district health services programme in order to comply with the budget and programme structures. The medicine trading account represents the medical depot.

The growth rate for the 2015/16 will be 9.8 per cent, while 2016/17 will be 5.4 per cent.

Table 2.12.7 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	52 183	60 583	55 970	79 836	87 289	85 635	83 906	91 979	96 987
Compensation of employees	21 931	31 652	34 029	39 620	55 073	53 478	56 075	60 166	63 463
Goods and services	30 252	28 931	21 941	40 216	32 216	32 094	27 831	31 813	33 524
Interest and rent on land	-	-	-	-	-	63	-	-	-
Transfers and subsidies to:	19	31	19	27	27	29	-	-	-
Provinces and municipalities	19	17	19	27	27	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	29	-	-	-
Payments for capital assets	5 508	7 507	8 452	1 702	1 702	974	2 768	3 126	3 294
Buildings and other fixed structures	4 343	7 466	6 776	-	-	562	-	-	-
Machinery and equipment	1 165	41	1 676	1 702	1 702	412	2 768	3 126	3 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281

The compensation of employees increased by 1.8 per cent compared to 2013/14 adjusted budget. The goods and services were reduced by 13.6 per cent. This reduction is attributable to the once off adjustment amount of R3.5 million previously earmarked for the TB Hospital.

Service Delivery Measures

This programme does not have sector-specific performance indicators.

Description and objectives

Programme 8 - Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each districts.

Provincial Hospital Services:

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. District Hospital Services	279 345	467 395	378 130	421 428	478 758	457 337	423 543	446 407	
2. Provincial Hospital Services	30 083	22 361	101 415	9 700	9 700	8 688	6 065	5 529	5 830
Total payments and estimates	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830

The Health Facilities Management budget consists mainly of the Hospital Revitalisation Grant and Health Infrastructure Grant. The budget for this programme has decreased by 12 per cent compared to 2013/14 adjustment budget due to the once off amount of R57 million on the Hospital Revitalisation Grant and R0.330 million as the roll over on the EPWP.

Table 2.12.8 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	6 716	23 624	8 351	27 679	28 009	25 909	25 400	28 937	4 837
Compensation of employees	1 080	3 471	3 770	5 371	5 371	4 359	3 602	3 811	4 021
Goods and services	5 636	20 153	4 581	22 308	22 638	21 444	21 798	25 126	816
Interest and rent on land	-	-	-	-	-	106	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	302 712	466 132	471 194	403 449	460 449	440 116	404 208	422 999	993
Buildings and other fixed structures	302 712	427 416	465 740	380 255	437 255	411 629	379 738	397 404	993
Machinery and equipment	-	38 716	5 454	23 194	23 194	28 487	24 470	25 595	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830

The amount of this programme includes an earmarked fund for the EPWP incentive grant to provinces amounting to R2.115 million for the 2014/15 and no allocated for infrastructure in 2016/17 financial year.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	18%	22%	25%
Number of districts spending more than 90% of maintenance budget	100% (5 Districts)	100% (5 Districts)	100% (5 Districts)

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	300	300	228	270	279	279	279
2. District Health Services	3 096	3 222	3 310	3 367	3 423	3 423	3 423
3. Emergency Medical Services	562	646	685	720	830	830	830
4. Provincial Hospital Services	125	370	354	573	640	707	774
5. Central Hospital Services	1 811	1 606	1 624	1 419	1 419	1 419	1 419
6. Health Sciences	96	44	71	248	248	248	248
7. Health Care Support Services	177	177	177	225	225	225	225
8. Health Facilities Management	2	7	6	6	6	6	6
Total provincial personnel numbers	6 169	6 372	6 455	6 828	7 070	7 137	7 204
Total provincial personnel cost (R thousand)	1 277 456	1 426 420	1 577 734	1 825 179	1 952 595	2 078 712	2 178 581
Unit cost (R thousand)	207	224	244	267	276	291	302

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	6 169	6 372	6 455	6 828	6 828	6 828	7 070	7 137	7 204
Personnel cost (R thousands)	1 277 456	1 426 420	1 577 734	1 739 261	1 805 172	1 825 179	1 952 595	2 078 712	2 178 581
Human resources component									
Personnel numbers (head count)	60	60	70	70	70	70	70	70	70
Personnel cost (R thousands)	12 265	8 072	13 924	24 439	24 439	24 439	25 815	26 987	28 336
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	84	84	84	134	134	134	143	143	143
Personnel cost (R thousands)	17 171	11 300	19 494	29 327	29 327	29 327	32 978	34 493	36 226
Head count as % of total for department	1.4%	1.3%	1.3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Personnel cost as % of total for department	1.3%	0.8%	1.2%	1.7%	1.6%	1.6%	1.7%	1.7%	1.7%
Full time workers									
Personnel numbers (head count)	5 920	6 079	6 265	6 438	6 438	6 438	6 821	6 888	6 955
Personnel cost (R thousands)	1 226 556	1 379 056	1 536 194	1 787 557	1 787 557	1 787 557	1 883 226	2 008 923	2 104 079
Head count as % of total for department	96.0%	95.4%	97.1%	94.3%	94.3%	94.3%	96.5%	96.5%	96.5%
Personnel cost as % of total for department	96.0%	96.7%	97.4%	102.8%	99.0%	97.9%	96.4%	96.6%	96.6%
Part-time workers									
Personnel numbers (head count)	105	149	35	36	36	36	36	36	36
Personnel cost (R thousands)	21 464	28 259	8 122	9 069	9 069	9 069	10 576	11 079	11 973
Head count as % of total for department	1.7%	2.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Personnel cost as % of total for department	1.7%	2.0%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Contract workers									
Personnel numbers (head count)	-	-	-	150	150	150	-	-	-
Personnel cost (R thousands)	-	-	-	2 800	2 800	2 800	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	2.2%	2.2%	2.2%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.2%	0.2%	0.2%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	1 638	66	589	2 352	2 352	2 352	2 777	2 905	3 050
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 638	66	589	2 352	2 352	2 352	2 777	2 905	3 050
Other	-	-	-	-	-	-	-	-	-
2. District Health Services	1 150	1 322	645	7 289	7 289	7 289	6 047	8 334	8 751
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 150	1 322	645	7 289	7 289	7 289	6 047	8 334	8 751
Other	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	222	173	644	644	644	652	658	691
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	222	173	644	644	644	652	658	691
Other	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	1 000	1 000	1 000	1 022	1 131	1 188
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	1 000	1 000	1 000	1 022	1 131	1 188
Other	-	-	-	-	-	-	-	-	-
6. Health Sciences	12 104	9 191	5 574	5 968	7 168	7 168	10 602	13 460	11 783
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	12 104	9 191	5 574	5 968	7 168	7 168	10 602	13 460	11 783
Other	-	-	-	-	-	-	-	-	-
7. Health Care Support Services	-	-	-	-	-	-	72	75	79
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	72	75	79
Other	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	14 892	10 801	6 981	17 253	18 453	18 453	21 172	26 563	25 542

Table 2.15(b) : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	6 169	6 372	6 455	6 828	6 828	6 828	7 070	7 137	7 204
Number of personnel trained	4 510	1 751	1 885	1 989	1 989	1 989	2 089	2 192	2 302
of which									
Male	1 565	841	938	990	990	990	1 040	1 091	1 146
Female	2 945	910	947	999	999	999	1 049	1 101	1 156
Number of training opportunities	47	40	38	60	200	200	260	260	260
of which									
Tertiary	47	40	28	60	200	200	260	260	260
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	10	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	237	450	523	500	500	500	529	529	-
Number of interns appointed	45	15	-	10	10	10	20	30	40
Number of learnerships appoint	-	19	9	57	57	57	60	60	60
Number of days spent on trainin	5	5	5	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

Table 2.16 : Reconciliation of structural changes: Health

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
Programme 2. District Health Services		Programme 7. District Health Services	
1. District Management	24 845	5. Medicine Trading Account	24 845
8. Coroner Services	28 333	4. Forensic Services	28 333
Total	53 178		53 178

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 10**

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	28 737	31 852	40 107	49 281	49 281	37 801	51 781	54 269	56 892
Sale of goods and services produced by department (excluding capital assets)	28 508	31 734	40 107	49 221	49 221	37 801	51 781	54 269	56 892
Sales by market establishments	2 956	3 746	4 417	4 100	4 100	3 160	4 100	4 100	4 100
Administrative fees	-	1 415	1 620	1 442	1 442	1 578	1 600	1 600	1 600
Other sales	25 552	26 573	34 070	43 679	43 679	33 063	46 081	48 569	51 192
Of which									
Health patient fees	25 552	27 988	40 107	43 679	43 679	33 063	46 081	48 569	51 192
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	229	118	-	60	60	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets									
Land and sub-soil assets	-	-	1 989	1 314	1 314	1 428	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	954	2 035	227			484			
Total departmental receipts	29 691	33 887	42 323	50 595	50 595	39 713	51 781	54 269	56 892

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	117 200	95 372	147 844	149 210	154 986	177 465	160 952	175 177	184 770
Compensation of employees	71 730	42 945	66 614	84 275	90 051	89 307	101 299	106 801	113 800
Salaries and wages	59 854	36 646	58 385	75 131	79 810	75 911	93 730	97 696	104 187
Social contributions	11 876	6 299	8 229	9 144	10 241	13 396	7 569	9 103	9 613
Goods and services	45 470	52 427	81 113	64 935	64 935	88 048	59 653	68 376	70 970
Administrative fees	757	269	191	291	291	1 000	1 030	1 086	1 145
Advertising	1 340	299	337	582	582	808	530	664	700
Assets less than the capitalisation threshold	761	276	525	703	703	1 261	209	431	3 619
Audit cost: External	3 020	8 566	9 056	12 000	12 000	12 958	12 000	13 098	13 331
Bursaries: Employees	248	41	15	48	48	50	-	-	-
Catering: Departmental activities	2 818	174	338	603	603	882	100	105	111
Communication (G&S)	2 845	14 021	15 056	16 884	16 884	18 643	7 137	8 600	9 320
Computer services	5 341	1 662	1 848	2 505	2 505	2 478	2 801	3 752	4 002
Consultants and professional services: Business and advisory services	6 191	11 729	26 146	1 122	1 122	1 025	2 550	4 353	583
Consultants and professional services: Infrastructure and planning	17	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	8	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 459	2 668	3 809	5 164	5 164	11 183	7 852	8 276	8 723
Contractors	1 550	352	519	466	466	730	600	1 432	1 566
Agency and support / outsourced services	-	-	3	-	-	12	-	-	-
Entertainment	-	144	347	400	400	183	200	211	222
Fleet services (including government motor transport)	253	-	7 466	8 754	8 754	12 893	8 600	9 176	9 547
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	4	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	516	553	24	115	115	21	-	-	-
Inventory: Fuel, oil and gas	974	327	1 886	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	28	90	1	1	3	-	-	-
Inventory: Medical supplies	148	-	5	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	10	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	546	670	333	672	672	768	900	949	1 000
Consumable: Stationery, printing and office supplies	2 446	918	1 096	3 106	3 106	2 465	1 800	2 002	2 110
Operating leases	2 615	2 236	2 574	4 604	4 604	12 003	3 200	3 372	3 554
Property payments	-	4 365	993	1 048	1 048	986	2 500	2 702	2 810
Transport provided: Departmental activity	1 450	-	-	-	-	-	-	-	-
Travel and subsistence	28	2 565	7 696	5 399	5 399	6 969	6 500	6 681	7 356
Training and development	6 735	23	39	-	-	23	500	807	555
Operating payments	1 390	267	473	218	218	374	382	403	425
Venues and facilities	796	151	248	250	250	316	262	276	291
Rental and hiring	1 078	123	-	-	-	-	-	-	-
Interest and rent on land	-	-	117	-	-	110	-	-	-
Interest	-	-	117	-	-	110	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 785	9 136	1 582	189	189	3 840	199	207	218
Provinces and municipalities	-	100	219	-	-	3 524	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	100	219	-	-	3 524	-	-	-
Municipalities	-	100	75	-	-	-	-	-	-
Municipal agencies and funds	-	-	144	-	-	3 524	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	68	-	-	100	100	-	105	110	116
Households	1 717	9 036	1 363	89	89	316	94	97	102
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 717	9 036	1 363	89	89	316	94	97	102
Payments for capital assets	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Transport equipment	-	1 585	-	-	-	-	-	-	-
Other machinery and equipment	2 329	801	3 477	904	904	3 328	3 111	1 757	1 852
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 236	-	-	-	-	-	-	-
Total economic classification	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840

Table B.4.1: Payments and estimates by economic classification "Goods and Services": Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	757	269	191	291	291	1 000	1 030	1 086	1 145
Advertising	1 340	299	337	582	582	808	530	664	700
Assets less than the capitalisation threshold	761	276	525	703	703	1 261	209	431	3 619
Audit cost: External	3 020	8 566	9 056	12 000	12 000	12 958	12 000	13 098	13 331
Bursaries: Employees	248	41	15	48	48	50	-	-	-
Catering: Departmental activities	2 818	174	338	603	603	882	100	105	111
Communication (G&S)	2 845	14 021	15 056	16 884	16 884	18 643	7 137	8 600	9 320
Computer services	5 341	1 662	1 848	2 505	2 505	2 478	2 801	3 752	4 002
Consultants and professional services: Business and advisory services	6 191	11 729	26 146	1 122	1 122	1 025	2 550	4 353	583
Consultants and professional services: Infrastructure and planning	17	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	8	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 459	2 668	3 809	5 164	5 164	11 183	7 852	8 276	8 723
Contractors	1 550	352	519	466	466	730	600	1 432	1 566
Agency and support / outsourced services	-	-	3	-	-	12	-	-	-
Entertainment	-	144	347	400	400	183	200	211	222
Fleet services (including government motor transport)	253	-	7 466	8 754	8 754	12 893	8 600	9 176	9 547
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	4	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	516	553	24	115	115	21	-	-	-
Inventory: Fuel, oil and gas	974	327	1 886	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	28	90	1	1	3	-	-	-
Inventory: Medical supplies	148	-	5	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	10	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	546	670	333	672	672	768	900	949	1 000
Consumable: Stationery, printing and office supplies	2 446	918	1 096	3 106	3 106	2 465	1 800	2 002	2 110
Operating leases	2 615	2 236	2 574	4 604	4 604	12 003	3 200	3 372	3 554
Property payments	-	4 365	993	1 048	1 048	986	2 500	2 702	2 810
Transport provided: Departmental activity	1 450	-	-	-	-	-	-	-	-
Travel and subsistence	28	2 565	7 696	5 399	5 399	6 969	6 500	6 681	7 356
Training and development	6 735	23	39	-	-	23	500	807	555
Operating payments	1 390	267	473	218	218	374	382	403	425
Venues and facilities	796	151	248	250	250	316	262	276	291
Rental and hiring	1 078	123	-	-	-	-	-	-	-
Total economic classification	45 470	52 427	81 113	64 935	64 935	88 048	59 653	68 376	70 970

Table B3.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	1 156 578	1 203 166	1 218 844	1 390 371	1 397 091	1 393 284	1 490 155	1 583 290	1 702 913
Compensation of employees	698 218	723 845	773 490	816 401	848 215	885 617	879 343	926 067	971 906
Salaries and wages	597 546	633 182	675 483	711 317	741 670	776 576	770 508	811 113	849 826
Social contributions	100 672	90 663	98 007	105 084	106 545	107 041	108 835	114 954	122 080
Goods and services	458 360	479 309	445 304	573 970	548 876	506 605	610 812	657 223	731 007
Administrative fees	-	857	1 018	317	317	1 214	-	1 351	1 423
Advertising	250	3 198	3 163	6 401	7 058	5 639	5 341	6 122	6 454
Assets less than the capitalisation threshold	223	2 703	5 893	18 930	17 594	11 673	10 086	11 417	16 084
Audit cost: External	-	-	35	-	-	-	-	-	-
Bursaries: Employees	-	2 622	50	-	-	151	158	166	174
Catering: Departmental activities	1 396	9 101	2 326	2 779	2 116	4 670	4 611	5 168	5 447
Communication (G&S)	6 741	2 888	842	7 018	5 727	598	1 563	1 668	1 535
Computer services	3 698	5 364	6 327	6 628	5 778	4 644	4 809	6 764	5 412
Consultants and professional services: Business and advisory services	6 000	271	577	14 083	14 037	240	3 306	6 647	7 006
Consultants and professional services: Infrastructure and planning	-	514	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	59 947	66 446	53 441	57 990	64 881	61 646	104 173	117 833	125 426
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	323	-	-	-	-	-	-	-
Contractors	7 181	17 293	16 138	10 885	10 709	19 004	26 701	16 700	18 798
Agency and support / outsourced services	46 085	24 520	35 768	27 816	31 212	39 703	46 837	46 359	50 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	4 068	11 674	9 720	2 895	3 049	3 218	3 392
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 591	1 591	1 245	1 315	1 386	1 459
Inventory: Farming supplies	-	-	-	14	14	8	8	8	8
Inventory: Food and food supplies	25 560	19 229	15 712	10 414	10 327	16 137	17 603	18 554	19 565
Inventory: Fuel, oil and gas	31 802	18 310	2 437	2 897	2 897	2 803	6 392	3 114	3 282
Inventory: Learner and teacher support material	-	549	-	-	-	-	-	-	-
Inventory: Materials and supplies	984	22 825	931	3 778	3 778	1 655	1 721	1 841	1 941
Inventory: Medical supplies	144 032	12 115	20 114	50 405	50 405	43 582	62 492	49 883	56 038
Inventory: Medicine	-8 374	153 570	150 895	200 143	173 862	150 155	173 299	202 210	245 737
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	341	-	-	-	-	-	-	-	-
Consumable supplies	1 068	10 129	9 510	13 896	13 542	13 378	13 876	14 863	15 666
Consumable: Stationery, printing and office supplies	9 308	3 493	3 549	12 774	12 470	7 705	10 203	10 929	11 520
Operating leases	68 212	28 399	32 067	15 784	14 534	28 035	16 156	32 319	34 069
Property payments	31 540	57 398	59 400	55 468	55 368	66 182	67 806	65 256	63 170
Transport provided: Departmental activity	697	-	10	300	300	5	5	-	5
Travel and subsistence	9 221	6 820	15 360	28 010	27 602	20 072	19 888	22 643	23 869
Training and development	2 941	7 054	2 353	5 474	5 226	706	2 744	2 947	3 107
Operating payments	9 507	1 233	994	923	923	1 656	1 754	1 109	1 948
Venues and facilities	-	2 085	2 326	7 578	6 888	1 204	3 665	6 748	7 517
Rental and hiring	-	-	-	-	-	-	65	-	-
Interest and rent on land	-	12	50	-	-	1 062	-	-	-
Interest	-	12	50	-	-	1 062	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 301	54 497	53 640	64 334	50 844	51 007	75 638	79 576	83 880
Provinces and municipalities	3 427	3 283	4 439	7 477	7 477	7 456	7 862	8 248	8 685
Provinces	-	-	-	7 313	7 313	7 281	7 686	8 063	8 490
Provincial Revenue Funds	-	-	-	7 313	7 313	7 281	7 686	8 063	8 490
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 427	3 283	4 439	164	164	175	176	185	195
Municipalities	3 427	11	30	86	86	95	94	99	104
Municipal agencies and funds	-	3 272	4 409	78	78	80	82	86	91
Departmental agencies and accounts	-	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 055	49 459	47 478	54 258	40 768	40 032	63 390	66 719	70 321
Households	7 619	1 755	1 723	2 599	2 599	3 517	4 386	4 609	4 874
Social benefits	7 360	1 246	979	1 828	1 828	2 757	3 576	3 759	3 979
Other transfers to households	459	509	744	771	771	760	810	850	895
Payments for capital assets	8 039	11 548	7 882	20 318	44 739	24 484	28 346	18 993	17 729
Buildings and other fixed structures	-	11 066	175	-	-	-	-	-	-
Buildings	-	11 066	175	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 039	482	7 707	20 318	44 739	24 422	28 346	18 993	17 729
Transport equipment	-	-	-	305	305	-	-	-	-
Other machinery and equipment	8 039	482	7 707	20 013	44 434	24 422	28 346	18 993	17 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	62	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	173 705	194 228	188 404	249 115	267 797	177 674	286 715	318 369	362 264
Compensation of employees	32 088	49 399	42 160	37 500	37 500	55 361	39 563	50 501	53 228
Salaries and wages	26 908	44 301	36 680	31 447	31 447	48 415	33 176	43 801	46 166
Social contributions	5 180	5 098	5 480	6 053	6 053	6 946	6 387	6 700	7 062
Goods and services	141 617	144 829	146 244	211 615	230 297	122 313	247 152	267 868	309 036
<i>of which</i>									
Medical Supplies	45 450	62 611	74 087	96 044	102 044	51 438	112 146	111 368	144 084
Other	19 508	56 781	25 851	34 214	40 896	28 559	36 096	37 865	39 910
Laboratory Services	37 550	689	35 079	40 651	46 651	29 268	50 690	65 053	68 566
Food Supplies	30 324	13 283	10 754	30 439	30 439	13 048	37 388	39 220	41 338
Project Management	8 785	11 465	3 286	10 267	10 267	-	10 832	14 362	15 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 288	19 350	40 722	50 300	50 300	29 098	52 865	55 456	58 450
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	10	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 288	19 320	40 718	50 300	50 300	29 032	52 865	55 456	58 450
Households	-	30	4	-	-	66	-	-	-
Social benefits	-	30	-	-	-	4	-	-	-
Other transfers to households	-	-	4	-	-	-	-	-	-
Payments for capital assets	2 500	481	558	3 053	3 053	16 760	3 209	3 366	3 493
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 500	481	558	3 053	3 053	16 760	3 209	3 366	3 493
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 500	481	558	3 053	3 053	16 760	3 209	3 366	3 493
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: District Health Services	183 493	214 059	229 684	302 468	321 150	223 532	342 789	377 191	424 207

Table B.3.2b: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	670	9 516	9 516	501	7 337	-	-
Compensation of employees	-	-	-	6 000	6 000	-	6 324	-	-
Salaries and wages	-	-	-	6 000	6 000	-	6 324	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	670	3 516	3 516	501	1 013	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and Professionals</i>	-	-	-	-	-	-	-	-	-
<i>Project Management</i>	-	-	-	3 516	3 516	-	1 013	-	-
<i>Maintenance</i>	-	-	670	-	-	501	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 307	1 861	-	-	-	5 607	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 307	1 861	-	-	-	5 607	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 307	1 861	670	9 516	9 516	6 108	7 337	-	-

Table B.3.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	4 408	3 000	3 000	2 328	4 700	4 897	5 215
Compensation of employees	-	-	1 575	3 000	3 000	-	4 700	4 897	5 215
Salaries and wages	-	-	1 575	3 000	3 000	-	4 700	4 897	5 215
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 833	-	-	2 328	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Project Management	-	-	2 833	-	-	2 328	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	5 173	1 850	3 428	1 068	2 300	2 500	2 574
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5 173	1 850	3 428	1 068	2 300	2 500	2 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	5 173	1 850	3 428	1 068	2 300	2 500	2 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	9 581	4 850	6 428	3 396	7 000	7 397	7 789

Table B.4.2: Payments and estimates by economic classification "Goods and Services": District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	-	857	1 018	317	317	1 214	1 186	1 351	1 423
Advertising	250	3 198	3 163	6 401	7 058	5 639	5 341	6 122	6 454
Assets less than the capitalisation threshold	223	2 703	5 893	18 930	17 594	11 673	10 086	11 417	16 084
Audit cost: External	-	-	35	-	-	-	-	-	-
Bursaries: Employees	-	2 622	50	-	-	151	158	166	174
Catering: Departmental activities	1 396	9 101	2 326	2 779	2 116	4 670	4 611	5 168	5 447
Communication (G&S)	6 741	2 888	842	7 018	5 727	598	1 563	1 668	1 535
Computer services	3 698	5 364	6 327	6 628	5 778	4 644	4 809	6 764	5 412
Consultants and professional services: Business and advisory services	6 000	271	577	14 083	14 037	240	3 306	6 647	7 006
Consultants and professional services: Infrastructure and planning	-	514	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	59 947	66 446	53 441	57 990	64 881	61 646	104 173	117 833	125 426
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	323	-	-	-	-	-	-	-
Contractors	7 181	17 293	16 138	10 885	10 709	19 004	26 701	16 700	18 798
Agency and support / outsourced services	46 085	24 520	35 768	27 816	31 212	39 703	46 837	46 359	50 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	4 068	11 674	9 720	2 895	3 049	3 218	3 392
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 591	1 591	1 245	1 315	1 386	1 459
Inventory: Farming supplies	-	-	-	14	14	8	8	8	8
Inventory: Food and food supplies	25 560	19 229	15 712	10 414	10 327	16 137	17 603	18 554	19 565
Inventory: Fuel, oil and gas	31 802	18 310	2 437	2 897	2 897	2 803	6 392	3 114	3 282
Inventory: Learner and teacher support material	-	549	-	-	-	-	-	-	-
Inventory: Materials and supplies	984	22 825	931	3 778	3 778	1 655	1 721	1 841	1 941
Inventory: Medical supplies	144 032	12 115	20 114	50 405	50 405	43 582	62 492	49 883	56 038
Inventory: Medicine	-8 374	153 570	150 895	200 143	173 862	150 155	173 299	202 210	245 737
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	341	-	-	-	-	-	-	-	-
Consumable supplies	1 068	10 129	9 510	13 896	13 542	13 378	13 876	14 863	15 666
Consumable: Stationery, printing and office supplies	9 308	3 493	3 549	12 774	12 470	7 705	10 203	10 929	11 520
Operating leases	68 212	28 399	32 067	15 784	14 534	28 035	16 156	32 319	34 069
Property payments	31 540	57 398	59 400	55 468	55 368	66 182	67 806	65 256	63 170
Transport provided: Departmental activity	697	-	10	300	300	5	5	-	5
Travel and subsistence	9 221	6 820	15 360	28 010	27 602	20 072	19 888	22 643	23 869
Training and development	2 941	7 054	2 353	5 474	5 226	706	2 744	2 947	3 107
Operating payments	9 507	1 233	994	923	923	1 656	1 754	1 109	1 948
Venues and facilities	-	2 085	2 326	7 578	6 888	1 204	3 665	6 748	7 517
Rental and hiring	0	0	0	0	0	0	65	0	0
Total economic classification	458 360	479 309	445 304	573 970	548 876	506 605	610 812	657 223	731 007

Table B3.3: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	142 591	181 296	180 407	206 363	183 363	196 847	224 628	240 123	255 408
Compensation of employees	80 097	97 797	112 681	123 324	123 324	134 065	153 846	162 757	171 587
Salaries and wages	70 976	83 364	96 949	97 534	97 534	113 955	132 775	140 446	148 063
Social contributions	9 121	14 433	15 732	25 790	25 790	20 110	21 071	22 311	23 524
Goods and services	62 494	83 499	67 513	83 039	60 039	62 612	70 782	77 366	83 821
Administrative fees	-	-	5	-	-	-	-	-	-
Advertising	154	25	99	82	82	82	100	105	111
Assets less than the capitalisation threshold	1 260	686	1 182	1 492	1 492	278	7 849	8 944	9 563
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	-	3	-	-	-
Catering: Departmental activities	-	14	100	80	80	62	100	105	111
Communication (G&S)	1 144	33	121	204	204	65	1 414	1 581	1 666
Computer services	5	4 260	1 709	310	310	1	500	527	555
Consultants and professional services: Business and advisory services	-	480	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	431	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6 718	29 959	8 119	15 663	7 663	3 807	4 000	4 216	4 444
Agency and support / outsourced services	-	79	71	20	20	62	23	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	27 658	43 880	30 880	44 242	22 950	25 480	27 936
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 878	1 878	-	3 000	3 162	3 333
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	8	-	-	6	-	-	-
Inventory: Fuel, oil and gas	41 028	28 214	20 879	10 374	10 374	4 010	20 500	22 527	24 805
Inventory: Learner and teacher support material	-	-	-	-	-	-	200	211	222
Inventory: Materials and supplies	-	8 595	1 944	197	197	282	300	316	333
Inventory: Medical supplies	-	789	181	735	735	1 138	1 432	1 088	1 147
Inventory: Medicine	-	172	201	673	673	-	702	740	780
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 283	-	-	-	-	-	-	-	-
Consumable supplies	630	1 163	1 201	1 545	1 545	910	1 368	1 442	1 520
Consumable: Stationery, printing and office supplies	9 620	616	382	340	340	161	150	527	555
Operating leases	274	5 790	927	1 556	1 556	4 391	2 993	3 155	3 325
Property payments	-	1 173	1 060	260	260	847	851	921	971
Transport provided: Departmental activity	378	-	-	-	-	-	-	-	-
Travel and subsistence	-	970	1 518	2 077	1 077	1 414	1 400	1 476	1 556
Training and development	-	10	-	1 575	575	345	750	632	666
Operating payments	-	-	121	98	98	506	200	211	222
Venues and facilities	-	30	24	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	213	-	-	170	-	-	-
Interest	-	-	213	-	-	170	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	193	402	258	332	332	356	350	366	386
Provinces and municipalities	187	237	202	315	315	220	320	366	386
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	187	237	202	315	315	220	320	366	386
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	187	237	202	315	315	220	320	366	386
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	165	56	17	17	136	30	-	-
Social benefits	6	165	56	17	17	136	30	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 822	2 810	26 561	12 186	48 107	49 319	31 062	31 608	30 928
Buildings and other fixed structures	-	392	-	-	-	5 689	-	-	-
Buildings	-	-	-	-	-	5 689	-	-	-
Other fixed structures	-	392	-	-	-	-	-	-	-
Machinery and equipment	9 822	2 418	26 561	12 186	48 107	43 630	31 062	31 608	30 928
Transport equipment	9 822	1 377	-	11 086	47 007	43 630	31 062	31 608	30 928
Other machinery and equipment	-	1 041	26 561	1 100	1 100	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722

Table B.4.3: Payments and estimates by economic classification "Goods and Services": Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	-	1	5	-	-	-	-	-	-
Advertising	154	25	99	82	82	82	100	105	111
Assets less than the capitalisation threshold	1 260	686	1 182	1 492	1 492	278	7 849	8 944	9 563
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	-	3	-	-	-
Catering: Departmental activities	-	14	100	80	80	62	100	105	111
Communication (G&S)	1 144	33	121	204	204	65	1 414	1 581	1 666
Computer services	5	4 260	1 709	310	310	1	500	527	555
Consultants and professional services: Business and advisory services	-	480	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	431	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6 718	29 959	8 119	15 663	7 663	3 807	4 000	4 216	4 444
Agency and support/ outsourced services	-	79	71	20	20	62	23	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	27 658	43 880	30 880	44 242	22 950	25 480	27 936
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 878	1 878	-	3 000	3 162	3 333
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	8	-	-	6	-	-	-
Inventory: Fuel, oil and gas	41 028	28 214	20 879	10 374	10 374	4 010	20 500	22 527	24 805
Inventory: Learner and teacher support material	-	-	-	-	-	-	200	211	222
Inventory: Materials and supplies	-	8 595	1 944	197	197	282	300	316	333
Inventory: Medical supplies	-	789	181	735	735	1 138	1 432	1 088	1 147
Inventory: Medicine	-	172	201	673	673	-	702	740	780
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 283	-	-	-	-	-	-	-	-
Consumable supplies	630	1 163	1 201	1 545	1 545	910	1 368	1 442	1 520
Consumable: Stationery, printing and office supplies	9 620	616	382	340	340	161	150	527	555
Operating leases	274	5 790	927	1 556	1 556	4 391	2 993	3 155	3 325
Property payments	-	1 173	1 060	260	260	847	851	921	971
Transport provided: Departmental activity	378	-	-	-	-	-	-	-	-
Travel and subsistence	-	970	1 518	2 077	1 077	1 414	1 400	1 476	1 556
Training and development	-	10	-	1 575	575	345	750	632	666
Operating payments	-	-	121	98	98	506	200	211	222
Venues and facilities	-	30	24	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	62 494	83 499	67 513	83 039	60 039	62 612	70 782	77 366	83 821

Table B3.4: Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	36 578	138 266	163 063	214 319	231 995	218 282	266 410	300 559	317 798
Compensation of employees	24 059	92 709	110 713	142 113	151 636	145 491	187 149	215 848	228 504
Salaries and wages	21 793	81 857	97 403	125 056	131 652	129 078	169 605	195 610	209 882
Social contributions	2 266	10 852	13 310	17 057	19 984	16 413	17 544	20 238	18 622
Goods and services	12 519	45 553	52 350	72 206	80 059	72 776	79 261	84 711	89 294
Administrative fees	-	22	8	146	146	117	155	131	138
Advertising	40	16	63	-	-	262	169	178	188
Assets less than the capitalisation threshold	-	264	515	181	181	108	29	152	160
Audit cost: External	-	38	-	-	-	-	-	-	-
Bursaries: Employees	-	224	1	104	104	17	16	8	8
Catering: Departmental activities	600	-	398	342	342	139	117	118	124
Communication (G&S)	-	85	541	651	651	538	504	846	892
Computer services	-	514	765	2 572	2 572	745	3 537	4 965	5 240
Consultants and professional services: Business and advisory services	-	14	5	-	-	10	-	-	-
Consultants and professional services: Infrastructure and planning	500	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	968	5 369	2 758	4 100	5 100	3 913	3 937	4 225	4 453
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	23	25	26	27
Contractors	-	1 144	2 228	2 046	2 046	2 259	2 577	1 853	2 059
Agency and support / outsourced services	-	9 357	10 636	15 191	16 191	13 825	14 335	16 333	17 175
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	36	9	9	-	-	-	-
Housing	800	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 810	2 576	2 561	3 061	2 676	2 823	2 975	3 136
Inventory: Fuel, oil and gas	-	1 946	2 090	5 315	5 315	3 226	3 389	3 562	3 754
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 800	5 291	244	59	59	121	-251	708	745
Inventory: Medical supplies	5 557	110	6 183	13 671	13 671	7 469	8 045	8 477	8 935
Inventory: Medicine	-	4 834	3 802	7 600	7 600	7 841	8 247	10 476	11 038
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2 406	2 785	1 513	1 866	4 699	4 068	3 946	4 159
Consumable: Stationery, printing and office supplies	-	224	595	626	626	505	615	598	630
Operating leases	2 254	3 690	3 628	4 221	4 221	3 383	3 647	3 533	3 861
Property payments	-	5 277	9 422	10 348	15 348	19 711	23 046	18 800	19 815
Transport provided: Departmental activity	-	110	172	-	-	-	-1 036	1 082	1 139
Travel and subsistence	-	629	1 014	950	950	1 136	1 208	1 006	869
Training and development	-	15	904	-	-	-	-	158	165
Operating payments	-	2 156	981	-	-	53	59	555	584
Venues and facilities	-	8	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	-	-	-	15	-	-	-
Interest	-	4	-	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33	1	-	930	930	346	979	1 028	1 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	-	930	930	346	979	1 028	1 082
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	33	-	-	930	930	346	979	1 028	1 082
Payments for capital assets	148	13 086	1 633	702	702	3 924	596	166	175
Buildings and other fixed structures	-	9 942	-	-	-	2 826	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	9 942	-	-	-	2 826	-	-	-
Machinery and equipment	148	3 126	1 633	702	702	1 098	596	166	175
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	148	3 126	1 633	702	702	1 098	596	166	175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055

Table B.4.4: Payments and estimates by economic classification "Goods and Services": Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	-	22	8	146	146	117	155	131	138
Advertising	40	16	63	-	-	262	169	178	188
Assets less than the capitalisation threshold	-	264	515	181	181	108	29	152	160
Audit cost: External	-	38	-	-	-	-	-	-	-
Bursaries: Employees	-	224	1	104	104	17	16	8	8
Catering: Departmental activities	600	-	398	342	342	139	117	118	124
Communication (G&S)	-	85	541	651	651	538	504	846	892
Computer services	-	514	765	2 572	2 572	745	3 537	4 965	5 240
Consultants and professional services: Business and advisory services	-	14	5	-	-	10	-	-	-
Consultants and professional services: Infrastructure and planning	500	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	968	5 369	2 758	4 100	5 100	3 913	3 937	4 225	4 453
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	23	25	26	27
Contractors	-	1 144	2 228	2 046	2 046	2 259	2 577	1 853	2 059
Agency and support / outsourced services	-	9 357	10 636	15 191	16 191	13 825	14 335	16 333	17 175
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	36	9	9	-	-	-	-
Housing	800	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 810	2 576	2 561	3 061	2 676	2 823	2 975	3 136
Inventory: Fuel, oil and gas	-	1 946	2 090	5 315	5 315	3 226	3 389	3 562	3 754
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 800	5 291	244	59	59	121	-251	708	745
Inventory: Medical supplies	5 557	110	6 183	13 671	13 671	7 469	8 045	8 477	8 935
Inventory: Medicine	-	4 834	3 802	7 600	7 600	7 841	8 247	10 476	11 038
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2 406	2 785	1 513	1 866	4 699	4 068	3 946	4 159
Consumable: Stationery, printing and office supplies	-	224	595	626	626	505	615	598	630
Operating leases	2 254	3 690	3 628	4 221	4 221	3 383	3 647	3 533	3 861
Property payments	-	5 277	9 422	10 348	15 348	19 711	23 046	18 800	19 815
Transport provided: Departmental activity	-	110	172	-	-	-	-1 036	1 082	1 139
Travel and subsistence	-	629	1 014	950	950	1 136	1 208	1 006	869
Training and development	-	15	904	-	-	-	-	158	165
Operating payments	-	2 156	981	-	-	53	59	555	584
Venues and facilities	-	8	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	12 519	45 553	52 350	72 206	80 059	72 776	79 261	84 711	89 294

Table B3.5: Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	560 377	647 415	695 766	660 459	668 397	762 246	764 393	817 109	867 833
Compensation of employees	343 626	410 353	443 536	489 393	491 839	484 376	526 016	555 315	573 471
Salaries and wages	301 276	364 525	390 978	436 274	437 984	430 522	476 129	502 985	520 015
Social contributions	42 350	45 828	52 558	53 119	53 854	53 854	49 887	52 330	53 456
Goods and services	216 751	237 060	252 230	171 066	176 559	277 870	238 377	261 794	294 362
Administrative fees	-	43	35	16	16	266	266	280	295
Advertising	144	327	434	20	20	537	537	566	597
Assets less than the capitalisation threshold	1 336	1 983	2 799	11 001	11 001	1 006	500	1 054	1 111
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	24	-	-	78	78	82	86
Catering: Departmental activities	80	11	-	-	-	149	149	157	165
Communication (G&S)	1 239	665	1 584	1 250	1 250	156	156	164	173
Computer services	11 340	8 349	14 637	45	45	8 985	2 500	4 216	4 444
Consultants and professional services: Business and advisory services	-	2 408	710	-	-	286	286	301	317
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	44 412	29 759	35 022	25 000	25 000	40 254	41 968	44 761	47 179
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	6	-	-	-	-	-	-	-
Contractors	-	3 008	25 955	6 986	6 986	29 436	30 555	32 732	34 499
Agency and support / outsourced services	-	21 224	24 853	22 820	22 820	26 755	28 227	29 751	31 358
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	142	-	-	70	70	74	78
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1 008	1 008	1 062	1 119
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33 425	23 167	1 619	87	87	1 509	-	4 936	10 971
Inventory: Fuel, oil and gas	12 163	3 160	3 310	4 082	4 082	7 372	7 424	7 825	14 570
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 389	1 075	-	-	1 997	1 000	1 054	1 111
Inventory: Medical supplies	59 074	2 877	53 024	41 468	41 468	71 227	64 925	69 329	84 512
Inventory: Medicine	-	37 808	36 709	11 183	11 183	33 476	25 119	28 025	24 440
Medgas inventory interface	-	56 416	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 117	5 670	8 144	5 025	5 025	5 659	5 659	5 965	6 287
Consumable: Stationery, printing and office supplies	20 904	2 543	2 543	1 000	1 000	2 950	2 950	3 109	3 277
Operating leases	19 575	15 241	11 865	21 584	27 077	14 733	10 000	10 540	11 109
Property payments	-	19 584	23 206	18 699	18 699	26 001	12 699	13 385	14 108
Transport provided: Departmental activity	-	98	939	-	-	991	-	-	-
Travel and subsistence	5 424	-	2 269	-	-	1 702	1 500	1 581	1 666
Training and development	2 456	98	164	800	800	232	232	245	258
Operating payments	-	1 226	949	-	-	1 024	569	600	632
Venues and facilities	62	-	219	-	-	11	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	699	2 198	2 457	1 770	1 770	2 097	1 860	1 989	2 094
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	864	1 039	604	604	793	635	679	715
Households	699	1 334	1 418	1 166	1 166	1 304	1 225	1 310	1 379
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	699	1 334	1 418	1 166	1 166	1 304	1 225	1 310	1 379
Payments for capital assets	9 560	15 898	31 315	19 219	19 219	25 684	20 219	21 106	19 365
Buildings and other fixed structures	-	2 756	-	-	-	7 555	-	-	-
Buildings	-	-	-	-	-	7 555	-	-	-
Other fixed structures	-	2 756	-	-	-	-	-	-	-
Machinery and equipment	9 560	13 142	31 255	19 219	19 219	18 129	20 219	21 106	19 365
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 560	13 142	31 255	19 219	19 219	18 129	20 219	21 106	19 365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	60	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Central Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	215 192	210 779	253 039	264 908	264 908	262 632	280 124	292 954	308 592
Compensation of employees	95 714	105 828	139 737	110 801	110 801	165 753	116 341	122 158	128 754
Salaries and wages	83 654	94 166	126 001	96 840	96 840	149 490	101 682	106 766	112 531
Social contributions	12 060	11 662	13 736	13 961	13 961	16 263	14 659	15 392	16 223
Goods and services	119 478	104 951	113 302	154 107	154 107	96 879	163 783	170 796	180 838
<i>of which</i>									
Medical Supplies	57 962	51 035	64 998	72 348	72 348	63 033	75 966	78 675	83 743
Laboratory Services	8 066	14 265	25 985	18 656	18 656	13 407	19 589	20 549	21 659
Other	45 209	33 273	14 524	53 563	53 563	20 439	58 211	61 064	64 361
Other outsourced services	8 241	6 378	7 795	9 540	9 540	-	10 017	10 508	11 075
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40	92	1 191	55	55	478	65	68	72
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 040	-	-	-	-	-	-
Households	40	92	151	55	55	478	65	68	72
Social benefits	-	-	-	-	-	478	-	-	-
Other transfers to households	40	92	151	55	55	-	65	68	72
Payments for capital assets	4 418	13 932	23 696	17 655	17 655	25 572	18 538	19 446	19 365
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 418	13 932	23 648	17 655	17 655	25 572	18 538	19 446	19 365
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 418	13 932	23 648	17 655	17 655	25 572	18 538	19 446	19 365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	48	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	219 650	224 803	277 926	282 618	282 618	288 682	298 727	312 468	329 029

Table B.4.5: Payments and estimates by economic classification "Goods and Services": Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	-	43	35	16	16	266	266	280	295
Advertising	144	327	434	20	20	537	537	566	597
Assets less than the capitalisation threshold	1 336	1 983	2 799	11 001	11 001	1 006	500	1 054	1 111
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	24	-	-	78	78	82	86
Catering: Departmental activities	80	11	-	-	-	149	149	157	165
Communication (G&S)	1 239	665	1 584	1 250	1 250	156	156	164	173
Computer services	11 340	8 349	14 637	45	45	8 985	2 500	4 216	4 444
Consultants and professional services: Business and advisory services	-	2 408	710	-	-	286	286	301	317
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	44 412	29 759	35 022	25 000	25 000	40 254	41 968	44 761	47 179
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	6	-	-	-	-	-	-	-
Contractors	-	3 008	25 955	6 986	6 986	29 436	30 555	32 732	34 499
Agency and support / outsourced services	-	21 224	24 853	22 820	22 820	26 755	28 227	29 751	31 358
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	142	-	-	70	70	74	78
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1 008	1 008	1 062	1 119
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33 425	23 167	1 619	87	87	1 509	-	4 936	10 971
Inventory: Fuel, oil and gas	12 163	3 160	3 310	4 082	4 082	7 372	7 424	7 825	14 570
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 389	1 075	-	-	1 997	1 000	1 054	1 111
Inventory: Medical supplies	59 074	2 877	53 024	41 468	41 468	71 227	64 925	69 329	84 512
Inventory: Medicine	-	37 808	36 709	11 183	11 183	33 476	25 119	28 025	24 440
Medias inventory interface	-	56 416	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 117	5 670	8 144	5 025	5 025	5 659	5 659	5 965	6 287
Consumable: Stationery, printing and office supplies	20 904	2 543	2 543	1 000	1 000	2 950	2 950	3 109	3 277
Operating leases	19 575	15 241	11 865	21 584	27 077	14 733	10 000	10 540	11 109
Property payments	-	19 584	23 206	18 699	18 699	26 001	12 699	13 385	14 108
Transport provided: Departmental activity	-	98	939	-	-	991	-	-	-
Travel and subsistence	5 424	-	2 269	-	-	1 702	1 500	1 581	1 666
Training and development	2 456	98	164	800	800	232	232	245	258
Operating payments	-	1 226	949	-	-	1 024	569	600	632
Venues and facilities	62	-	219	-	-	11	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	216 751	237 060	252 230	171 066	176 559	277 870	238 377	261 794	294 362

Table B3.6: Payments and estimates by economic classification: Health Sciences

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	66 744	69 006	85 141	86 401	89 951	89 194	109 393	119 811	124 258
Compensation of employees	36 715	23 648	32 901	38 764	39 764	28 486	45 265	47 947	51 829
Salaries and wages	32 253	21 476	29 786	35 072	36 072	26 333	43 176	45 756	49 638
Social contributions	4 462	2 172	3 115	3 692	3 692	2 153	2 089	2 191	2 191
Goods and services	30 029	45 358	52 240	47 637	50 187	60 704	64 128	71 864	72 429
Administrative fees	14 379	2 716	4 299	11 304	12 504	3 755	14 154	14 918	15 723
Advertising	-	144	118	29	29	39	95	99	104
Assets less than the capitalisation threshold	-	344	746	-	-	1 031	913	957	980
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3	320	188	188	378	401	422	444
Catering: Departmental activities	10	401	419	260	260	462	330	348	366
Communication (G&S)	350	797	67	185	185	113	348	364	384
Computer services	-	144	272	95	95	150	1 423	577	608
Consultants and professional services: Business and advisory services	-	122	114	-	-	121	843	889	937
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	140	167	97	97	181	-	-	-
Agency and support / outsourced services	-	55	14	-	-	-	496	519	547
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	40	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	26	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	200	-	-	180	180	473	198	209	220
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	15	-	-	-	-	-	-
Inventory: Medical supplies	-	16	11	-	-	-	-	-	-
Inventory: Medicine	-	-	22	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 070	241	59	59	824	361	380	401
Consumable: Stationery, printing and office supplies	150	734	503	-	-	530	666	702	740
Operating leases	986	1 094	5 293	10	10	3 118	3 290	3 468	3 655
Property payments	-	499	564	-	-	142	150	158	167
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 850	7 899	17 837	14 980	16 180	16 987	11 610	12 364	13 931
Training and development	12 104	24 780	20 969	19 364	19 514	31 820	28 175	34 778	32 471
Operating payments	-	3 840	9	86	86	158	167	176	186
Venues and facilities	-	531	197	800	800	422	508	536	565
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	4	-	-	-
Interest	-	-	-	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	-	18	74	74	725	77	81	85
Provinces and municipalities	16	-	-	-	-	719	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16	-	-	-	-	719	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	16	-	-	-	-	719	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	18	74	74	6	77	81	85
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	7	-	18	74	74	6	77	81	85
Payments for capital assets	-	146	1 625	1 216	6 319	2 120	1 643	1 949	1 949
Buildings and other fixed structures	-	-	912	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	912	-	-	-	-	-	-
Machinery and equipment	-	146	713	1 216	6 319	2 120	1 643	1 949	1 949
Transport equipment	-	-	-	1 216	1 216	1 038	1 000	1 949	1 949
Other machinery and equipment	-	146	713	-	5 103	1 082	643	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292

Table B.3.6a: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Health Sciences)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	62 430	61 306	72 136	72 356	72 356	68 555	76 697	80 225	84 477
Compensation of employees	35 003	23 567	28 663	40 713	40 713	26 444	42 749	44 614	47 023
Salaries and wages	33 327	21 381	25 840	38 764	38 764	24 316	40 702	42 466	44 760
Social contributions	1 676	2 186	2 823	1 949	1 949	2 128	2 047	2 147	2 263
Goods and services	27 427	37 739	43 473	31 643	31 643	42 111	33 948	35 612	37 454
<i>of which</i>									
Registration Fees	18 516	1 714	3 756	21 278	21 278	3 719	22 342	23 437	24 622
Other	2 826	14 922	23 337	3 287	3 287	17 836	4 174	4 379	4 615
Training and Development	6 085	21 103	16 380	7 078	7 078	20 556	7 432	7 796	8 217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	1	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	53	-	-	-	-	-	-
Provinces and municipalities	-	-	52	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	52	-	-	-	-	-	-
Municipalities	-	-	52	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	(115)	713	-	-	1 351	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	(115)	713	-	-	1 351	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	(115)	713	-	-	1 351	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 430	61 191	72 902	72 356	72 356	69 906	76 697	80 225	84 477

Table B.3.6b: Conditional grant payments and estimates by economic classification: Nursing Colleges (Health Sciences)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Training and Staff development	-	-	-	-	-	-	-	-	-
Registration	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	977	-	5 103	2 453	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	977	-	5 103	2 453	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	977	-	5 103	2 453	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	977	-	5 103	2 453	-	-	-

Table B.4.6: Payments and estimates by economic classification "Goods and Services": Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	14 379	2 716	4 299	11 304	12 504	3 755	14 154	14 918	15 723
Advertising	-	144	118	29	29	39	95	99	104
Assets less than the capitalisation threshold	-	344	746	-	-	1 031	913	957	980
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3	320	188	188	378	401	422	444
Catering: Departmental activities	10	401	419	260	260	462	330	348	366
Communication (G&S)	350	797	67	185	185	113	348	364	384
Computer services	-	144	272	95	95	150	1 423	577	608
Consultants and professional services: Business and advisory services	-	122	114	-	-	121	843	889	937
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	140	167	97	97	181	-	-	-
Agency and support / outsourced services	-	55	14	-	-	-	496	519	547
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	40	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	26	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	200	-	-	180	180	473	198	209	220
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	15	-	-	-	-	-	-
Inventory: Medical supplies	-	16	11	-	-	-	-	-	-
Inventory: Medicine	-	-	22	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 070	241	59	59	824	361	380	401
Consumable: Stationery, printing and office supplies	150	734	503	-	-	530	666	702	740
Operating leases	986	1 094	5 293	10	10	3 118	3 290	3 468	3 655
Property payments	-	499	564	-	-	142	150	158	167
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 850	7 899	17 837	14 980	16 180	16 987	11 610	12 364	13 931
Training and development	12 104	24 780	20 969	19 364	19 514	31 820	28 175	34 778	32 471
Operating payments	-	3 840	9	86	86	158	167	176	186
Venues and facilities	-	531	197	800	800	422	508	536	565
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	30 029	45 358	52 240	47 637	50 187	60 704	64 128	71 864	72 429

Table B3.7: Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	52 183	60 583	55 970	79 836	87 289	85 635	83 906	91 979	96 987
Compensation of employees	21 931	31 652	34 029	39 620	55 073	53 478	56 075	60 166	63 463
Salaries and wages	18 460	27 825	29 264	34 835	50 288	46 200	46 607	50 193	52 951
Social contributions	3 471	3 827	4 765	4 785	4 785	7 278	9 468	9 973	10 512
Goods and services	30 252	28 931	21 941	40 216	32 216	32 094	27 831	31 813	33 524
Administrative fees	1	225	7	-	-	18	5	5	5
Advertising	-	21	-	400	400	54	-	-	-
Assets less than the capitalisation threshold	5	233	607	2 929	2 929	1 720	600	738	777
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	7	397	397	11	-	-	-
Communication (G&S)	282	169	288	1 037	1 037	151	420	443	468
Computer services	-	381	360	100	100	134	100	105	111
Consultants and professional services: Business and advisory services	-	47	171	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	200	24	-	200	200	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 668	12 282	5 467	19 631	11 631	11 037	9 717	10 241	10 794
Agency and support / outsourced services	4	470	751	740	740	868	1 010	1 170	1 233
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 205	3 050	3 050	5 128	4 743	4 999	5 269
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	10	10	-	91	96	101
Inventory: Farming supplies	-	-	-	-	-	31	46	48	51
Inventory: Food and food supplies	-	10	13	20	20	3	353	372	392
Inventory: Fuel, oil and gas	1 398	2 328	1 128	5	5	192	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	566	772	240	240	717	50	53	56
Inventory: Medical supplies	1 376	3 089	2 684	5 039	5 039	2 973	5 224	5 468	5 758
Inventory: Medicine	8 374	37	-	20	20	15	207	218	230
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 083	3 311	2 865	1 259	1 259	3 663	1 547	1 727	1 819
Consumable: Stationery, printing and office supplies	41	338	310	1 027	1 027	456	383	403	425
Operating leases	1 847	685	743	356	356	472	710	748	788
Property payments	187	3 861	3 044	520	520	3 371	1 628	3 929	4 141
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	356	799	485	2 288	2 288	895	788	831	875
Training and development	-	47	-	235	235	27	163	171	180
Operating payments	1 430	7	24	213	213	158	46	48	51
Venues and facilities	-	-	10	500	500	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	63	-	-	-
Interest	-	-	-	-	-	63	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19	31	19	27	27	29	-	-	-
Provinces and municipalities	19	17	19	27	27	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	19	17	19	27	27	-	-	-	-
Municipalities	19	17	19	27	27	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	29	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	14	-	-	-	29	-	-	-
Payments for capital assets	5 508	7 507	8 452	1 702	1 702	974	2 768	3 126	3 294
Buildings and other fixed structures	4 343	7 486	6 776	-	-	562	-	-	-
Buildings	4 343	3 671	-	-	-	-	-	-	-
Other fixed structures	-	3 795	6 776	-	-	562	-	-	-
Machinery and equipment	1 165	41	1 676	1 702	1 702	412	2 768	3 126	3 294
Transport equipment	-	-	-	740	740	-	-	-	-
Other machinery and equipment	1 165	41	1 676	962	962	412	2 768	3 126	3 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281

Table B.3.7a: Conditional grant payments and estimates by economic classification: Forensic Pathology (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	17 107	17 206	-	-	-	-	-	-	-
Compensation of employees	24 989	27 231	-	-	-	-	-	-	-
Salaries and wages	11 620	12 180	-	-	-	-	-	-	-
Social contributions	2 015	2 116	-	-	-	-	-	-	-
Goods and services	3 472	2 910	-	-	-	-	-	-	-
<i>of which</i>									
Medical Supplies	75	79	-	-	-	-	-	-	-
Transport Costs	936	983	-	-	-	-	-	-	-
Other	1 991	2 091	-	-	-	-	-	-	-
Outsourced Services	470	494	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13	14	-	-	-	-	-	-	-
Provinces and municipalities	13	14	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	14	-	-	-	-	-	-	-
Municipalities	13	14	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 748	8 360	641	-	-	-	-	-	-
Buildings and other fixed structures	3 748	-	-	-	-	-	-	-	-
Buildings	3 748	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 360	641	-	-	-	-	-	-
Transport equipment	-	6 951	-	-	-	-	-	-	-
Other machinery and equipment	-	1 409	641	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 868	25 580	641	-	-	-	-	-	-

Table B.4.7: Payments and estimates by economic classification "Goods and Services": Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	1	225	7	-	-	18	5	5	5
Advertising	-	21	-	400	400	54	-	-	-
Assets less than the capitalisation threshold	5	233	607	2 929	2 929	1 720	600	738	777
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	7	397	397	11	-	-	-
Communication (G&S)	282	169	288	1 037	1 037	151	420	443	468
Computer services	-	381	360	100	100	134	100	105	111
Consultants and professional services: Business and advisory services	-	47	171	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	200	24	-	200	200	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 668	12 282	5 467	19 631	11 631	11 037	9 717	10 241	10 794
Agency and support / outsourced services	4	470	751	740	740	868	1 010	1 170	1 233
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 205	3 050	3 050	5 128	4 743	4 999	5 269
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	10	10	-	91	96	101
Inventory: Farming supplies	-	-	-	-	-	31	46	48	51
Inventory: Food and food supplies	-	10	13	20	20	3	353	372	392
Inventory: Fuel, oil and gas	1 398	2 328	1 128	5	5	192	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	556	772	240	240	717	50	53	56
Inventory: Medical supplies	1 376	3 089	2 684	5 039	5 039	2 973	5 224	5 468	5 758
Inventory: Medicine	8 374	37	-	20	20	15	207	218	230
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 083	3 311	2 865	1 259	1 259	3 663	1 547	1 727	1 819
Consumable: Stationery, printing and office supplies	41	338	310	1 027	1 027	456	383	403	425
Operating leases	1 847	685	743	356	356	472	710	748	788
Property payments	187	3 861	3 044	520	520	3 371	1 628	3 929	4 141
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	356	799	485	2 288	2 288	895	788	831	875
Training and development	-	47	-	235	235	27	163	171	180
Operating payments	1 430	7	24	213	213	158	46	48	51
Venues and facilities	-	-	10	500	500	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	30 252	28 931	21 941	40 216	32 216	32 094	27 631	31 813	33 524

Table B3.8: Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	6 716	23 624	8 351	27 679	28 009	25 909	25 400	28 937	4 837
Compensation of employees	1 080	3 471	3 770	5 371	5 371	4 359	3 602	3 811	4 021
Salaries and wages	1 080	3 228	3 356	4 642	4 642	3 705	3 431	3 631	3 831
Social contributions	-	243	414	729	729	654	171	180	190
Goods and services	5 636	20 153	4 581	22 308	22 638	21 444	21 798	25 126	816
Administrative fees	-	49	31	9	9	22	-	-	-
Advertising	31	2	74	351	351	129	-	-	-
Assets less than the capitalisation threshold	45	2 773	1 421	-	-	7 528	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	-	-	-	-	-	-	-
Catering: Departmental activities	37	121	55	75	75	59	38	40	42
Communication (G&S)	272	75	94	100	100	47	-	-	-
Computer services	30	-	-	-	-	10	37	40	42
Consultants and professional services: Business and advisory services	-	-	-	-	-	1 240	-	-	-
Consultants and professional services: Infrastructure and planning	3 678	15 833	-	-	-	-	10 452	12 583	-
Consultants and professional services: Laboratory services	-	-	-	-	-	30	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	99	911	14 000	14 330	8 639	10 606	11 768	-
Agency and support / outsourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	58	-	-	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	6	-	-	-
Inventory: Food and food supplies	-	2	1	-	-	12	-	-	-
Inventory: Fuel, oil and gas	-	14	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	31	-	-	-
Inventory: Medical supplies	-	6	35	-	-	143	-	-	-
Inventory: Medicine	-	-	-	-	-	98	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	27	-	283	-	-	392	-	-	-
Consumable: Stationery, printing and office supplies	-	87	230	200	200	341	72	75	79
Operating leases	-	119	237	230	230	31	-	-	-
Property payments	-	-	294	-	-	460	-	-	-
Transport provided: Departmental activity	1 297	-	-	-	-	-	-	-	-
Travel and subsistence	219	860	781	500	500	978	406	425	448
Training and development	-	72	32	6 843	6 843	1 196	-	-	-
Operating payments	-	-	-	-	-	2	-	-	-
Venues and facilities	-	28	37	-	-	18	187	195	205
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	106	-	-	-
Interest	-	-	-	-	-	106	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	302 712	466 132	471 194	403 449	460 449	440 116	404 208	422 999	993
Buildings and other fixed structures	302 712	427 416	465 740	380 255	437 255	411 629	379 738	397 404	993
Buildings	302 712	427 353	-	2 627	59 627	34 025	1 723	943	993
Other fixed structures	-	63	465 740	377 628	377 628	377 604	378 015	396 461	-
Machinery and equipment	-	38 716	5 454	23 194	23 194	28 487	24 470	25 595	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	38 716	5 454	23 194	23 194	28 487	24 470	25 595	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830

Table B.3.8a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	21 076	7 687	21 589	30 961	30 961	20 679	32 508	34 134	-
Compensation of employees	7 697	3 462	3 067	8 910	8 910	-	9 356	9 824	-
Salaries and wages	7 057	3 228	2 732	8 169	8 169	-	8 578	9 007	-
Social contributions	640	234	335	741	741	-	778	817	-
Goods and services	13 379	4 225	18 522	22 051	22 051	20 471	23 152	24 310	-
<i>of which</i>									
Project Management	5 201	-	5 734	6 021	6 021	3 272	6 322	6 638	-
Consultants and Professionals	5 672	1 259	10 025	13 128	13 128	14 330	13 784	14 474	-
Other	2 506	2 966	2 763	2 902	2 902	2 869	3 046	3 198	-
Interest and rent on land	-	-	-	-	-	208	-	-	-
Interest	-	-	-	-	-	208	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	240 863	380 308	343 392	300 313	357 313	355 916	285 891	303 953	-
Buildings and other fixed structures	240 863	356 770	338 387	254 706	311 706	342 266	238 003	256 065	-
Buildings	240 863	356 770	338 387	254 706	311 706	342 266	238 003	256 065	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	23 538	5 005	45 607	45 607	13 650	47 888	47 888	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	23 538	5 005	45 607	45 607	13 650	47 888	47 888	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	261 939	387 995	364 981	331 274	388 274	376 595	318 399	338 087	-

Table B.3.8b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	17 071	582	-	-	6 215	-	-	-
Compensation of employees	-	-	-	-	-	3 112	-	-	-
Salaries and wages	-	-	-	-	-	2 794	-	-	-
Social contributions	-	-	-	-	-	318	-	-	-
Goods and services	-	17 071	582	-	-	3 103	-	-	-
<i>of which</i>									
Consultants and Professionals	-	15 603	-	-	-	1 796	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Maintenance	-	66	-	-	-	-	-	-	-
Other	-	1 402	582	-	-	1 307	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	47 530	87 859	100 456	90 154	90 154	63 186	103 029	108 320	-
Buildings and other fixed structures	35 347	69 823	99 817	74 851	74 851	62 925	86 961	91 465	-
Buildings	35 347	69 823	99 817	74 851	74 851	62 925	86 961	91 465	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 183	18 036	639	15 303	15 303	261	16 068	16 855	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 183	18 036	639	15 303	15 303	261	16 068	16 855	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 530	104 930	101 038	90 154	90 154	69 401	103 029	108 320	-

Table B.3.8c: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	3 000	3 330	-	2 115	-	-
Compensation of employees	-	-	-	2 000	2 000	-	-	-	-
Salaries and wages	-	-	-	2 000	2 000	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	1 000	1 330	-	2 115	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and Professionals</i>	-	-	-	-	-	-	-	-	-
<i>Project Management</i>	-	-	-	1 000	1 330	-	2 115	-	-
<i>Maintenance</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	2 199	-	-	-
Buildings and other fixed structures	-	-	-	-	-	2 199	-	-	-
Buildings	-	-	-	-	-	2 199	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	3 000	3 330	2 199	2 115	-	-

Table B.4.8: Payments and estimates by economic classification "Goods and Services": Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	-	49	31	9	9	22	-	-	-
Advertising	31	2	74	351	351	129	-	-	-
Assets less than the capitalisation threshold	45	2 773	1 421	-	-	7 528	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	-	-	-	-	-	-	-
Catering: Departmental activities	37	121	55	75	75	59	38	40	42
Communication (G&S)	272	75	94	100	100	47	-	-	-
Computer services	30	-	-	-	-	10	37	40	42
Consultants and professional services: Business and advisory services	-	-	-	-	-	1 240	-	-	-
Consultants and professional services: Infrastructure and planning	3 678	15 833	-	-	-	-	10 452	12 583	-
Consultants and professional services: Laboratory services	-	-	-	-	-	30	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	99	911	14 000	14 330	8 639	10 606	11 768	-
Agency and support / outsourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	58	-	-	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	6	-	-	-
Inventory: Food and food supplies	-	2	1	-	-	12	-	-	-
Inventory: Fuel, oil and gas	-	14	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	31	-	-	-
Inventory: Medical supplies	-	6	35	-	-	143	-	-	-
Inventory: Medicine	-	-	-	-	-	98	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	27	-	283	-	-	392	-	-	-
Consumable: Stationery, printing and office supplies	-	87	230	200	200	341	72	75	79
Operating leases	-	119	237	230	230	31	-	-	-
Property payments	-	-	294	-	-	460	-	-	-
Transport provided: Departmental activity	1 297	-	-	-	-	-	-	-	-
Travel and subsistence	219	860	781	500	500	978	406	425	448
Training and development	-	72	32	6 843	6 843	1 196	-	-	-
Operating payments	-	-	-	-	-	2	-	-	-
Venues and facilities	-	28	37	-	-	18	187	195	205
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	5 636	20 153	4 581	22 308	22 638	21 444	21 798	25 126	816

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project duration Date Start Date Finish	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
R thousands												
1. New infrastructure assets												
1	Ungweni Hospital	IKhaya Hlas	Construction of a new Hospital		08/10/2009	07/10/2011	Health Revalidation Grant		900 000		21 543	5 000
2	De Aar Hospital	Emhlangeni	Construction of a new Hospital		11/05/2010	14/05/2014	Health Revalidation Grant		800 000		270 000	50 000
3	Grant Management	Soi Pletjie	Free paid to DT		02/04/2012	29/03/2013	Health Revalidation Grant		15 000		11 428	11 251
4	Kunene Hospital	Ga-Segonyana	Planning a new facility in Kunene		01/04/2014	04/04/2017	Health Revalidation Grant		980 000		5 000	5 000
5	Nursing College	Soi Pletjie	Construction of a new Nursing Home		02/07/2012	02/07/2014	Other		350 000			
6	Novasport Clinic	Karoo Hoofstad	Construction of new Clinic		08/06/2010	02/02/2011	Health Infrastructure Grant		6 500			
7	Durbanam Clinic	Ga-Segonyana	Construction of new Clinic		05/04/2011	16/11/2011	Health Infrastructure Grant		6 500			
8	Ga Mopedi Clinic	Ga-Segonyana	Construction of new Clinic		07/09/2011	11/04/2012	Health Infrastructure Grant		6 500			
9	Huningyali Clinic	Ga-Segonyana	Construction of new Clinic		10/04/2012	14/11/2012	Health Infrastructure Grant		8 000			
10	Moging Clinic	Ga-Segonyana	Construction of new Clinic		07/09/2011	11/04/2012	Health Infrastructure Grant		8 000			
11	Williston Clinic	Nama Kho	Construction of new CHC		02/04/2012	02/04/2014	Health Infrastructure Grant		130 000		90 000	
12	Bankhana Boddlong Clinic	Ga-Segonyana	Construction of new clinic		02/04/2012	05/11/2012	Health Infrastructure Grant		10 000			
13	Schmidtsdriif Clinic	Karoo Hoofstad	Construction of a new Clinic		02/04/2012	14/08/2012	Health Infrastructure Grant		10 000			
14	Pon-Nobon CHC	Nama Kho	Construction of a new CHC		02/04/2012	16/08/2014	Education Infrastructure Grant		130 000			90 000
15	IDT Management fee	Soi Pletjie	Management fee to the implementing agent		02/04/2012	29/03/2013	Health Infrastructure Grant		60 000			
16	New Admin Block	Soi Pletjie	Construction of new office space		02/04/2012	08/04/2014	Health Infrastructure Grant		60 000			
17	Plumbing and Electrical	Soi Pletjie	Plumbing and Electrical work at Health facilities		02/04/2012	29/03/2013	Equitable Share					
18	HT boilers	Soi Pletjie	Maintenance work at Kimberley Hospital Boilers		02/04/2012	29/03/2013	Equitable Share		300			
19	Penusam	Ga-Segonyana	Upgrading of existing building	0	00/01/1900	00/01/1900	Equitable Share		1 376		5 000	
20	Compensation of employees	Soi Pletjie	New Infrastructure		01/04/2014	30/03/2015	Equitable Share					
21	Braspaal Clinic	Emhlangeni										
22	IDT PROJECTS	Soi Pletjie										
23	Pfaffenhan Clinic	Soi Pletjie	New platform clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
24	Barley West Hospital	Magareng	Barley West New Hospital		00/01/1900	00/01/1900	Health Infrastructure Grant					
25	Lehloboho Adams New Clinic	Magareng	Lehloboho Adams New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
26	Groot Mer Clinic	Mer	Groot Mer New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
27	Ollenthoek Clinic	Gamagara	Ollenthoek New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
28	Riemvasmaak Clinic	Nama Kho	Riemvasmaak New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
29	Matsambane Clinic	Thembelise	New Phillipborn clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
30	Idong Clinic	Gamagara	New Idong clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
31	New Pannarstad clinic	Dikgatlong	New Pannarstad clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
32	Makopong Clinic	Dikgatlong	Makopong New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
33	Boelido Clinic	Tsantsabane	Construction of the new clinic and nurses		00/01/1900	00/01/1900	Health Infrastructure Grant					
34	Posmasburg Hospital	Tsantsabane	Posmasburg New Hospital		00/01/1900	00/01/1900	Health Infrastructure Grant					
35	Harewater Clinic	Phokwane	New Harewater Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
36	Groblershoop Clinic	I/Khaya Hlas	New Groblershoop Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
37	De Aar Clinic	Emhlangeni	New De Aar Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
38	Hondshoepaal Clinic	Nama Kho	New clinic		00/01/1900	00/01/1900	Health Infrastructure Grant		3 422 176		362 971	161 251
Total New Infrastructure assets												
2. Upgrade and additions												
1	Clinic CHC and Hospital upgrades	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Health Infrastructure Grant		40 000		10 020	25 463
2	District Pharmacies	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Health Infrastructure Grant		20 000			
3	Office accommodation	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Health Infrastructure Grant		150 000			
4	Fencing and Gate House	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Equitable Share		5 000			
5	Medical Gas	Soi Pletjie	Upgrading of existing building		01/04/2013	31/03/2014	Equitable Share		500		1 000	1 000
6	Kimberley Hospital Facade	Soi Pletjie	Kimberley Hospital Facade		00/01/1900	00/01/1900	Health Infrastructure Grant					
7	Project Office (KH)	Soi Pletjie	Alterations & additions to existing project office		00/01/1900	00/01/1900	Health Revalidation Grant					
8	Syngrook Hospital	Nama Kho	Stability generator upgrade-Syngrook Hospital		00/01/1900	00/01/1900	Health Revalidation Grant					
9	Mortuaries	Soi Pletjie	Upgrading of existing building		00/01/1900	00/01/1900	Health Revalidation Grant					
10	Calvinia Hospital	Karoo Hoofstad	Upgrading of existing building		00/01/1900	00/01/1900	Health Revalidation Grant		215 500		11 020	26 463
Total Upgrade and additions												

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to 1 date from previous years	Total available	MTEF Forward estimates
			Units (i.e. number of classrooms or facilities or square meters)	Start - End							
3. Rehabilitation and refurbishments											
1	Galeshwe Day Hospital	Sol Plaatje	Upgrading of existing building	01/04/2011 - 31/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	30 000	-	5 000	-
2	Friessburg Hospital	Nama Kloo	Upgrading of existing building	02/04/2011 - 29/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-
3	Sutherland Hospital	Nama Kloo	Upgrading of existing building	02/04/2011 - 29/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-
4	Tswagano Hospital	Ga-Segonyane	Upgrading of existing building	05/04/2011 - 08/04/2011	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	80 000	-	-	-
5	Conditional assessment	Sol Plaatje	Cost/benefit assessment of an increase in the service	02/04/2011 - 31/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	16 000	-	-	-
6	Gordonia Hospital (Old)	/Kharo Hais	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
7	West End Hospital	Sol Plaatje	Renovations on west end program	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
8	Coeburg Hospital	Umsobomvu	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
9	Deerward Clinic	Umsobomvu	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
10	Douglas Hospital	Thembehle	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
11	Hatswater Hospital	Phokwane	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
12	Kagiso CHC	Ga-Segonyane	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
13	Kimoes Hospital	/Kharo Hais	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
14	Pheka hospital	Emhaqeni	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
15	Richmond CHC	Emhaqeni	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
16	Warrenton Hospital	Magareng	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
17	NO PROJECTS LISTED	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	138 000	-	5 000	-
Total Rehabilitation and refurbishments											
4. Maintenance and repairs											
1	Internal Roads	Sol Plaatje	Upgrading of existing building	02/04/2011 - 29/03/2012	Other	HEALTH FACILITIES MANAGEMENT	-	10 000	-	-	-
2	Solar & Plumbing upgrade	Sol Plaatje	Upgrading of existing building	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	50 000	-	1 500	2 465
4	Building and roof structures	Sol Plaatje	Upgrading of existing building	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	200 000	-	1 800	5 000
5	Standby Generators	Sol Plaatje	Replacement of old generator	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 120	-	1 000	2 000
6	Kitchen equipment	Sol Plaatje	Replacement of kitchen equipment	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
7	Laundry equipment	Sol Plaatje	Replacement of laundry equipment	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	2 498	-	500	1 000
8	Fire fighting equipment	Sol Plaatje	Maintenance of fire fighting equipment	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 000	-	3 000	3 000
9	Plant Engineering Workshop	Sol Plaatje	Upgrading of existing building	01/04/2011 - 31/03/2014	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	3 000	-	-	-
10	James Exum and Overnight stay upgrade	Sol Plaatje	Upgrading of existing building	01/04/2011 - 31/03/2014	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	6 000	-	2 534	-
11	Auclouxes	Sol Plaatje	Upgrading of existing building	00/01/1900 - 00/01/1900	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 400	-	-	3 000
12	Forensic Pathology Office	Sol Plaatje	Repairs & renovations forensic office	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
13	18 Memorial Road	Sol Plaatje	Repairs & Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
14	R'Che Clinic	Thembehle	Repairs and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
15	30 Memorial road	Sol Plaatje	Repairs & renovations 30 memorial road	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
16	36 Memorial road	Sol Plaatje	Repairs & renovations 36 memorial road	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
17	Gong Gong Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
18	Long Lards Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
19	De Beers Hoopje Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
20	Winstonon Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
21	Victoria West CHC	Emhaqeni	Supply deliver and install solar heating systems	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
22	Kumam Hospital	Ga-Segonyane	Standby generator upgrade-Kumam Hospital	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
23	Keras Clinic	/Kharo Hais	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
24	Winston CHC	Nama Kloo	Repair and Renovations	00/01/1900 - 00/01/1900	Health Revisitation Grant	HEALTH CARE SUPPORT SERVICES	-	201 019	-	11 186	19 465
Total Health Infrastructure								4 064 685	389 177	207 183	

Table B.8: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A										
Category B										
Joe Morolong										
Ga-Segonyana										
Gamagara										
Richersveld										
Nama Khoi										
Kamiesberg										
Hantam										
Karoo Hoogland										
Khat-Ma										
Ubuntu	270	270	134	141	141	141	149	156	164	
Umsobomvu										
Eintharieni	1 717	670	1 864	1 056	1 056	1 056	1 114	1 169	1 227	
Kareeberg										
Renosterberg										
Thembellile										
Siyathemba										
Siyancuma										
IKaif Garib	952	952	1 824	776	776	776	819	859	901	
//Khara Hais	2 054	350	2 841	1 275	1 275	1 275	1 332	1 397	1 467	
IKheis										
Tsantsabane	1 012		1 336	1 013	1 013	1 013	1 069	1 121	1 177	
Kgatelopele	795	795	895	522	522	522	551	578	607	
Sol Plaatje	4 181	148	4 219	2 663	2 663	2 663	2 809	2 947	3 094	
Dikgatlong										
Megareng										
Phokwane										
Category C										
John Taolo Gaetsewe District Municipality										
Namakwa District Municipality										
Pixley Ka Seme District Municipality										
Siyanda District Municipality										
Frances Baard District Municipality										
Unallocated	306	306	308	373	373	373	394	413	434	
Total transfers to municipalities	11 287	3 491	13 421	7 819	7 819	7 819	8 237	8 640	9 071	57

Vote 11
Department of
Social Development

Vote 11

Department of Social Development

To be appropriated by Vote in 2014/15	R651 206 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

The main functions and responsibility of the Department of Social Development are to render social welfare services, programmes and campaigns aimed at poverty alleviation and the reduction of vulnerability, social exclusion and inequality through sustainable development programmes in partnership with implementing agencies such as Non Profit Organisations (NPO's), Community-Based Organisations (CBO's) and Faith-Based Organisations (FBO's).

Vision:

A Caring and Self-reliant Society.

Mission:

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedom, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Strategic Goal:

To build, cohesive, caring and sustainable communities

Main Services

- Ensure that households with no income receive an integrated basket of services to assist households towards sustainability, through the War on Poverty programme
- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement social crime prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support and empowerment programmes to ensure victims of crime, violence and abuse
- Provide registered Early Childhood Development services
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;
- Provide material assistance and counseling to families and individuals in distress;
- Provide updated demographic and population related data and research to managers for planning and monitoring services;
- Maintain and protect the status, wellbeing, safety and rights of people with special needs (children, older persons, people with disabilities) but also promote their integration in the community by creating an enabling environment and promoting participation in inter-personal, -cultural and -generational activities;
- Facilitate the registration and funding of Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

Demands and Changes in Services

In preparing budget estimates for the 2014 MTEF, the Department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the Department addresses the needs of communities by putting people first.

Of particular significance is the National Development Plan that was approved by Government as the Nation's Vision towards the elimination of poverty and reduction of inequality by 2030.

The services of the Department of Social Development are central and key in the attainment of this Vision 2030.

Also, the Medium Term Strategic Framework (MTSF) highlight the following to be guiding programmes planned for the 2014/15 financial year :

- Improving service system efficiency for service users by taking a “whole system” approach where services recognize their interdependencies
- Plan together to provide a comprehensive range of services
- Establish clear links between those services
- Provide ways of tailoring services and care to individuals

In view of the above, the Department's service priorities therefore hinges on the War On Poverty Programme, which will essentially guide all our interventions, services, programmes and campaigns in the 2014 MTEF. The geographical focus would be beyond the 63 War on Poverty deprived wards and in particular 2000 of the most deprived and vulnerable households in those wards.

In this regard, key policy priorities have been identified for the 2014 MTEF, namely;

- Protecting the poor through the War on Poverty Programme
- Youth Development
- Social Crime Prevention targeting young offenders and youth at risk
- The prevention of and treatment of Substance Abuse
- Early Childhood Development
- Family Preservation and Social Cohesion
- Care and protection of Older Persons
- Psycho-social support services to orphans and children made vulnerable by HIV-& AIDS
- Civil society support and strengthening

Legislation and conventions governing the Department of Social Development

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Aged Persons Act 81 of 1967
- Social Service Professions Act 110 of 1978
- Children's Act 38 of 2005
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- The National Strategic Plan on STI, TB and HIV and AIDS: 2007-2011
- The Expanded Public Works Program (phase 2)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Department's Contribution towards the 14 Outcomes

The Medium Term Strategic Framework (2009-2014) translated the Election Manifesto into 14 Outcomes. The strategic plan of the Department of Social Development (DSD) subsequently, has been developed in alignment and in response to the strategic agenda of government (MTSF), for the five-year electoral period.

The Department of Social Development will lead Outcome 13: “An inclusive and responsive Social Protection system” through:

- Addressing the social needs of households through a package of social work interventions
- Enabling households through skills development access to the job market
- Engaging households with sustainable income opportunities
- Graduating households out of poverty through achieving the basic standard of living

The Department will also contribute towards the following Outcomes:

- Outcome 1: Quality Basic Education: Early Childhood Development Programmes
- Outcome 2: A Long and Healthy Life for All South Africans: Psycho-social support services to orphans and vulnerable children
- Outcome 3: All people in South Africa are free and feel safe: Crime prevention programmes , protection measures for children, victims of violence and older persons, prevention and treatment of substance abuse
- Outcome 4: Decent employment through inclusive economic growth: Expanded Public Works Programme (EPWP)
- Outcome 5: Skilled and capable workforce to support an inclusive growth path : Youth Development
- Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all: Sustainable Livelihoods

2. Review of the current financial year (2013/14)

The Department of Social Development has adopted four policy priorities in accordance with the current MTSF, namely:

- **Protecting the poor**
- **Youth development**
- **Crime prevention and**
- **Building cohesive, caring and sustainable communities**

These four policy priorities serve as a guiding tool to effectively deliver services and outline the interventions made in addressing poverty, vulnerability and social exclusion.

The Department has achieved the following for 2013/14

- Comprehensive integrated service delivery interventions towards the 1250 families with R 0 income.
- Towards the end of the 3rd quarter in 2013/14, a number of 2098 interventions assisted the families which ranged from a food parcel, psycho-social support services, housing, an identity document or a social grant as indicated in the individual development plans of families
- Efforts and interventions of lifting people out of poverty were intensified by linking 1137 change agents with economic opportunities
- All 22 of the 28 planned new established soup kitchens were funded
- Food parcels and emergency relief were provided to 42 197 households in distress
- To date a number of fourteen (14) ECD programmes were registered and a number of 1556 children benefited

- The most pivotal prevention programme to reduce substance abuse, Ke Moja, were implemented in 132 schools throughout the Province.

3. Outlook for the coming financial year (2014/15)

The 2014/15 MTEF aims to reaffirm the 2009 Strategic planning resolution that the War on Poverty programme would be the overarching programme of the department. The implementation of all policy priorities inclusive of social sector priorities, would contribute towards achieving the War on Poverty Campaign.

The Department of Social Development commits for the 2014/15 MTEF to:

- The implementation of a plan to migrate **2000** families out of extreme chronic poverty;
- The sustained support programme per family is implemented over the MTEF period to assist households to be self-sustainable

This will be done with a specific focus on:

- No income households throughout the province, beyond the 63 most deprived wards. Providing a basket of services completing the holistic service delivery interventions per family
- Linking identified change agents to development and economic opportunities- change agents, youth identified by R 0 income families for development and economic opportunities

The service delivery output as outlined in the key performance indicators are therefore twofold:

Firstly, the service delivery output relate to the range of family preservation services and programmes rendered to **2000** families constituting of meeting basic needs, information and education, life skills, development and access to development and economic opportunities.

Secondly, the service delivery output relates to change agents- young people 2000, to be linked to development and economic opportunities through skill development and social change initiatives. Since, the methodology outlined requires consistent, holistic interventions per family, the strategy to mitigate the risks can be categorized as:

- Internal and External monitoring of the status of families after intervention through the development of key control measures such as trained focal persons per department for tracking and updating progress. Monthly reporting at District War Rooms and quarterly reporting at Provincial, National, Cluster, HOD Forum and Exco
- Enhancing access to a basket of services to families through the mobilization, tracking of families and marketing the value of services to families

These mitigating actions will enable the Department of Social Development to measure the achievement of performance objectives not only quantitatively but also qualitatively-identifying areas of service delivery improvement.

To mitigate the external factors, institutional arrangements such as:

- The Office of the Premier would lead the War on Poverty Campaign for the Northern Cape Province- enhancing working relations and coordinated integrated action.
- National, Provincial and District War Rooms established to plan, implement and monitor basket of services per family
- Dedicated trained focal persons per department, municipality and NGO- continuous training to track and update progress of interventions to families

4. Reprioritisation

The department vigorously interrogated all budgets in order to determine efficiency savings and re-align funds towards funding pressures. An amount of R3.6 million has been re-prioritized towards pressures.

An amount of R2.342 million has been directed towards the funding of Departmental volunteers in-line with Expanded Public Works Programme (EPWP) monthly rate of R1.553 per volunteer. The volunteers are utilized in community based projects to address a variety of issues ranging from substance abuse, domestic violence to child protection.

The remaining amount of R1.344 million has been channeled towards the running cost of the twenty (20) additional vehicles that were acquired within the 2013/14 financial year to enhance service delivery.

5. Procurement

The table below illustrates a high level summary of planned major procurement for the upcoming budget

Description Goods or Services		Estimated value (including all applicable taxes) R'000	Envisaged date of advertisement	Envisaged closing date of advertisement	Envisaged date of award
1	Rendering of Food Services at Marcus Mbehta Sindisa Secure Care Centre, Upington, for a period of 36 months	1.946	2014-02-14	2014-03-07	2014-04-30
2	Rendering of publication services of bids and Human Resource vacancies for a period of 12 months	240	2014-03-14	2014-04-24	2014-05-30
3	Outsourcing of Services: Namakwa Secure Care Centre for a period of 60 months / five [5] years	13.967	2014-03-14	2014-04-24	2014-05-30
4	Supply and delivery of printer cartridges for a period of 12 months	1.300	2014-03-14	2013-04-24	2013-05-30

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts: Department of Social Department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	477 323	517 036	530 216	598 078	601 762	601 762	643 045	683 859	721 084
Conditional grants	910	5 651	1 506	5 745	5 745	5 745	8 161	22 000	18 000
Social Sector EPWP	910	5 651	1 506	5 745	5 745	5 745	6 161		
Substance Abuse Treatment							2 000	22 000	18 000
Departmental receipts									
Total receipts	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084

6.2 Departmental receipts collection

Table 2.2 : Departmental receipts: Department of Social development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	394	414	283	450	504	462	532	566	596
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land					12	12			
Sales of capital assets	250	12	6						
Transactions in financial assets and li	248	311	383	173	446	492	314	334	352
Total departmental receipts	892	737	672	623	962	966	846	900	948

Table 2.2 represents a summary of the revenue the department is responsible to collect. The primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances. The recovery of previous year's debtors is projected under financial transactions in assets and liabilities using previous year's actual collection as a basis. The 2014/15 budget for revenue increased by 35 per cent from the 2013/14 main appropriation Revenue is projected to increase by 5 per cent annually over the MTEF.

7. Payment summary

7.1 Key assumptions

Provision has been made on the following key areas:

- A carry-through cost of 25 Social Work Graduates that were appointed in February 2013
- An absorption of the 19 Social Work Graduates of December 2013
- Sufficient funding for the implementation of notch adjustments in-line with EPMDs
- Sufficient funding was ring-fenced for the Departments contractual obligations
- Support to NGO's to enhance reporting and monitoring
- The equalization of stipends for all volunteers on the EPWP rate

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	125 520	109 974	113 466	93 734	96 296	96 296	106 970	114 077	120 499
2. Social Welfare Services	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735
3. Children And Families	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059
4. Restorative Services	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684
5. Development And Research	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107
Total payments and estimates	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084

Table 2.3 above shows the rate at which the Departments budget is growing for the coming MTEF. The spending trends have increased from R478.233 million in 2010/11 to an adjusted budget of R607.507 million in 2013/14, at an annual average growth rate of 8.1 per cent. An annual average growth rate of 7 per cent is expected over the 2014/15 MTEF period.

The above average growth rate is attributable to additional earmarked funds received for Absorption of social workers, Shelters for Victim empowerment and Improvement of Conditions of service (ICS).

The Department also received two conditional grants i.e. Social Sector Incentive Grant and Substance Abuse Treatment Grant.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	333 026	362 780	365 662	407 744	395 420	395 420	436 654	464 685	490 840
Compensation of employees	201 107	222 208	232 431	261 033	259 417	259 417	286 723	307 269	324 565
Goods and services	131 699	140 479	133 231	146 711	136 003	136 003	149 931	157 416	166 275
Interest and rent on land	220	93							
Transfers and subsidies to:	123 464	151 186	159 517	192 269	192 769	192 769	198 127	204 030	214 245
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	2 242	1 326	2 634	2 917	2 917	2 917	1 733	1 822	1 923
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	116 347	144 127	151 769	183 264	183 151	183 151	189 992	195 485	205 264
Households	4 875	5 733	5 114	6 088	6 701	6 701	6 402	6 723	7 058
Payments for capital assets	20 686	8 557	6 451	3 810	19 318	19 318	16 425	37 144	33 999
Buildings and other fixed structures	11 880	5 803	4 087	2 500	2 500	2 500	3 500	23 575	19 664
Machinery and equipment	8 760	2 733	2 351	1 310	16 818	16 818	12 925	13 569	14 335
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	38								
Software and other intangible assets	8	21	13						
Payments for financial assets	1 057	164	92						
Total economic classification	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084

Compensation of employees is the department's main cost driver and constitutes 44 per cent of the department's allocation for 2014/15; this is followed by Transfers and Subsidies at 30.4 per cent, Goods and Services at 23 per cent and Payment for capital assets at 2.5 per cent.

The growth rate within Goods and Services has been restricted to 2.2 per cent.

The total non-negotiable commitments (contractual obligations) in the 2014/15 financial year within Goods and Services amount to R98.935 million. This constitutes 66 per cent of the total goods and services allocation.

Payment for capital assets reflects a 331 per cent increase from the 2013/14 allocation towards the 2014/15 allocation. The increase is due to a additional funds received for Substance Abuse facility as well as the different classification of leases of motor vehicles as finance leases.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	11 880	5 803	3 418	1 704		1 704	2 000	22 000	18 100
Existing infrastructure assets	900	1 000	2 169	1 846		1 846	3 650	3 832	3 952
Upgrades and additions			669	846		846	1 500	1 575	1 572
Rehabilitation and refurbishment									
Maintenance and repairs	900	1 000	1 500	1 000		1 000	2 150	2 257	2 380
Infrastructure transfers									
Current									
Capital									
Total department infrastructure	12 780	6 803	5 587	3 550		3 550	5 650	25 832	22 052

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The funding towards new infrastructure over the 2014/15 MTEF is for the construction of a Departmental in-patient facility. The funding for the facility has been funded from a conditional grant.

7.4.2 Maintenance

The increase within the maintenance allocation is to make provision for increased maintenance required from the six (6) Departmental institutions.

7.5 Departmental Public-Private Partnership (PPP) projects

This Department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This Department does not have any public entities.

7.6.2 Transfers to other entities

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Skills Levy	1 242	1 326	2 144	2 617	2 617	2 617	1 433	1 507	1 590
Leave Gratuity	67	223	271		500	500			
Social Auxiliary Training	1 000								
Welfare Organisations	11 946	13 391	11 485	14 449	14 449	14 449	14 181	14 914	15 667
Projects-Substance Abuse	897	1 394	1 423	4 534	4 534	4 534	1 434	1 506	1 581
Old Age Homes	7 104	6 643	7 027	7 551	7 551	7 551	7 632	8 014	8 414
Service Centres	2 902	2 946	2 601	3 003	3 003	3 003	2 876	3 020	3 171
Projects-Older Persons	928	793	661	500	500	500	250	263	276
Projects-Crime	858	1 399	1 000	350	350	350	364	382	401
Homes for the Disabled	2 772	2 905	2 752	2 816	2 816	2 816	3 152	3 310	3 475
Protective Workshops	277	433	442	752	752	752	540	567	595
Project-Disabilities	381	542							
Childrens Homes	10 676	11 044	11 471	11 947	11 947	11 947	12 170	12 779	13 417
Shelters	589	345	219	448	448	448	420	441	463
Private POS	932	457	498	716	716	716	360	378	397
Expansion of ECD's	33 884	49 737	61 181	71 026	71 026	71 026	73 827	77 518	81 394
Projects Children	4 369	3 868	5 208	5 990	5 990	5 990	6 996	7 346	7 713
Victim Empowerment	2 064	323	659	1 022	1 022	1 022	2 401	2 521	2 647
Expansion of HCBC	16 729	22 665	18 966	17 348	17 348	17 348	18 040	18 942	19 889
Isibindi			4 729	8 082	8 082	8 082	8 405	8 825	9 267
Social Relief	4 808	5 510	4 843	6 088	6 088	6 088	6 292	6 607	6 937
Projects-Families	672	206							
EPWP Social Sector Incentive Grant	910	5 651	1 506	5 745	5 745	5 745	6 161		
Economic Empowerment Initiatives	600	865	122	150	150	150	75	79	83
National Youth Service	493	833	693	1 220	1 220	1 220	1 220	1 281	1 345
Youth Centres	680	667	1 506	2 125	2 125	2 125	2 375	2 494	2 618
Social Investment Support	1 947	1 580	5 012	1 626	1 626	1 626	1 568	1 647	1 729
Soup Kitchens	4 887	6 212	5 882	9 575	9 575	9 575	9 446	9 918	10 414
Drop in Centres	8 300	9 228	6 726	9 109	9 109	9 109	9 636	10 118	10 624
Food and Clothing Banks	550			500	500	500	1 200	1 260	1 323
Youth Assistance			490	300	300	300	300	315	333
Support to the NGO Sector				2 680	2 680	2 680	5 373	8 078	8 482
Total departmental transfers	123 464	151 186	159 517	192 269	192 769	192 769	198 127	204 030	214 245

8. Receipts and retentions: Provincial Legislatures

This is not applicable for this department

9. Programme description

9.1 Description and objectives

Programme 1 – Administration

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the Department.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	10 364	10 424	10 721	7 511	9 149	9 149	8 052	8 555	9 037
2. Corporate Management Service	73 914	63 341	59 432	49 644	51 183	51 183	54 501	58 197	61 474
3. District Management	41 242	36 209	43 313	36 579	35 964	35 964	44 417	47 325	49 988
Total payments and estimates	125 520	109 974	113 466	93 734	96 296	96 296	106 970	114 077	120 499

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	109 356	101 698	106 824	92 895	93 855	93 855	104 266	111 237	117 501
Compensation of employees	62 267	69 667	76 960	74 999	75 171	75 171	81 693	87 547	92 475
Goods and services	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
Interest and rent on land	80	32							
Transfers and subsidies to:	1 256	1 453	975	708	840	840	172	181	191
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	1 242	1 326	942	708	708	708	172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	14	127	33		132	132			
Payments for capital assets	14 891	6 823	5 638	131	1 601	1 601	2 532	2 659	2 807
Buildings and other fixed structures	10 940	5 803	4 087						
Machinery and equipment	3 913	1 020	1 538	131	1 601	1 601	2 532	2 659	2 807
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	38								
Software and other intangible assets			13						
Payments for financial assets	17		29						
Total economic classification	125 520	109 974	113 466	93 734	96 296	96 296	106 970	114 077	120 499

Administration increased by 14.1 per cent from the 2013/14 to the 2014/15 financial year, this increase is as a result of changes in the formula used to apportion contractual obligations amongst the departmental programmes. The increase of programmes from three (3) programmes to five (5) programmes, in-line with the National adopted social development structure, necessitated a change in the formula applied. The Administration programme was previously allocated 10 per cent of the entire contractual allocation, this has been changed to 20 per cent. As from 2014/15 the funding will be split equally (20 per cent) amongst all programmes.

9.2 Service delivery measures

Programme 1: Service delivery measures

There are no service delivery measures in programme 1

Programme 2 – Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

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.

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.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support	70 281	83 721	109 477	64 068	62 857	62 857	49 359	52 536	55 494
2. Services To Older Persons	16 003	16 858	14 471	26 077	26 197	26 197	12 780	13 419	14 099
3. Services To The Persons With Disabilities	6 326	6 915	6 227	17 479	17 479	17 479	5 216	5 477	5 754
4. Hiv And Aids	24 953	35 449	27 850	29 862	30 072	30 072	19 448	20 420	21 451
5. Social Relief	4 808	5 510	4 843	6 088	6 088	6 088	6 292	6 607	6 937
Total payments and estimates	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735

Table 2.12.2 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	81 549	96 851	117 245	99 791	91 564	91 564	50 022	53 232	56 230
Compensation of employees	60 517	69 506	87 242	57 533	55 825	55 825	32 763	35 111	37 087
Goods and services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
Interest and rent on land	70	34							
Transfers and subsidies to:	39 526	50 337	44 977	41 878	41 884	41 884	40 662	42 696	44 831
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	1 000		941	1 552	1 552	1 552	172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	33 718	44 827	39 086	34 238	34 238	34 238	34 198	35 908	37 703
Households	4 808	5 510	4 950	6 088	6 094	6 094	6 292	6 607	6 937
Payments for capital assets	1 296	1 101	626	1 905	9 245	9 245	2 411	2 531	2 674
Buildings and other fixed structures				1 250	1 250	1 250			
Machinery and equipment	1 296	1 080	626	655	7 995	7 995	2 411	2 531	2 674
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		21							
Payments for financial assets		164	20						
Total economic classification	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735

The programme reflects a 35 per cent reduction from 2013/14 towards 2014/15 financial year, The reduction rate within Social Welfare Services cannot be used as an accurate measuring tool as a result of the new structure implemented 2014/15. The programme previously known as Social Welfare Services has been reconfigured into three different programmes i.e Social welfare Services, Children and Families and Restorative Services.

Social Welfare Services account for 14.3 per cent of the entire Departmental allocation.

Programme2: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 2: Social Welfare Services			
2.2 Care and Services to Older persons			
Number of older persons accessing funded residential facilities	3483	3483	3483
Number of older persons accessing community based care and support	6065	6065	6065
2.3 Services to Persons with Disabilities			
Number of persons with disabilities in funded residential facilities	3516	3516	3516
Number of persons with disabilities accessing services in funded protective workshops	1840	1840	1840
Number of people with disabilities accessing social development services	2448	2448	2448

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
2.4 HIV and AIDS			
Number of reported vulnerable households receiving psycho social services	2000	2222	2444
2.5 Social Relief Programme			
Number of beneficiaries who benefited from Social relief of distress programmes	33 000	35 000	37000

Programme 3 – Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Sub programmes

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Provide comprehensive early childhood development services

Table 2.10.3 : Summary of payments and estimates by sub-programme: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support							83 146	88 695	93 689
2. Care And Services To Families	5 681	5 322	4 205	13 325	13 325	13 325	3 376	3 545	3 730
3. Child Care And Protection	17 581	16 273	13 699	40 210	40 987	40 987	10 635	11 191	11 764
4. Ecd And Partial Care	33 884	49 737	62 943	73 545	73 545	73 545	76 030	79 831	83 823
5. Child And Youth Care Centres	11 265	11 389	11 690	12 395	12 395	12 395	30 369	32 159	33 886
6. Community-Based Care Services For Children	4 369	3 868	3 446	11 553	11 553	11 553	15 559	16 337	17 167
Total payments and estimates	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059

Table 2.12.3 : Summary of payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 329	11 212	8 654	42 006	42 403	42 403	102 942	109 752	115 928
Compensation of employees	5 359	3 664	3 243	32 585	32 448	32 448	76 740	82 239	86 868
Goods and services	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
Interest and rent on land	5	3							
Transfers and subsidies to:	60 043	75 353	87 327	109 022	109 159	109 159	113 563	119 266	125 236
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions							172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	60 043	75 353	87 302	109 022	109 022	109 022	113 391	119 085	125 045
Households			25		137	137			
Payments for capital assets	408	24	2		243	243	2 610	2 740	2 895
Buildings and other fixed structures									
Machinery and equipment	408	24	2		243	243	2 610	2 740	2 895
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059

The programme reflects a 45.1 per cent increase as a result of the new programme structure. The primary reason for growth is the introduction of the sub-programme Management and support that accommodates the salaries and operational cost of social workers.

The sub-programme Community-Based Care Services reflects a 34.6 per cent increase. The increase is a result of the increase in stipends, in-line with EPWP rates, paid to community volunteers. The volunteers render child protection services within the community projects i.e. Isibindi and Isolabantwana.

The sub-programme ECD increased by 3.4 per cent, this low increase is as a result of the reduction in the number of ECD practitioners being funded. The Department funds ECD practitioners with a national qualification framework (NQF) level four (4) certificate. The number of practitioners funded has reduced from the 2013/14 financial year due to practitioners obtaining NQF level five (5) and thereafter being employed by the Department of Education as grade R teachers.

Children and Families account for 33.6 per cent of the Departmental allocation.

Programme 3: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 3: Children and Families			
3.2 Care and Support Services to Family			
Number of families participating in Family Preservation programmes	3761	3761	3761
Number of family members reunited with their families	93	93	93
Number of families participating in the Parenting Programme	1918	1918	1918

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Number of family members who received therapeutic and support services	9587	9650	9700
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	4000	4000	4000
Number of children placed in foster care	1223	1223	1223
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	5925	5925	5925
3.4.ECD and Partial Care			
Number of children between 0-5 years accessing registered Early Childhood Development programmes	11 338	11 338	11 338

Programme 4 – Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

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.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support							46 331	49 257	52 024
2. Crime Prevention And Support	77 341	86 271	68 161	64 854	64 854	64 854	57 009	60 250	63 637
3. Victim Empowerment	6 451	5 739	6 471	15 841	16 547	16 547	6 882	7 248	7 640
4. Substance Abuse, Prevention And Rehabilitation	7 657	7 534	5 596	20 742	20 980	20 980	10 474	30 898	27 383
Total payments and estimates	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684

Table 2.12.4 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	82 880	94 777	76 148	94 163	94 477	94 485	108 602	115 054	121 523
Compensation of employees	47 135	49 931	33 751	53 249	53 069	53 077	47 149	50 528	53 372
Goods and services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
Interest and rent on land	21	10							
Transfers and subsidies to:	5 182	4 658	4 025	7 274	7 454	7 446	5 631	5 914	6 210
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions							172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 129	4 562	3 934	7 274	7 274	7 274	5 459	5 733	6 019
Households	53	96	91		180	172			
Payments for capital assets	3 387	109	36		450	450	6 463	26 685	22 951
Buildings and other fixed structures	940						3 500	23 575	19 664
Machinery and equipment	2 447	109	36		450	450	2 963	3 110	3 287
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			19						
Total economic classification	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684

The programme Restorative Justice increased by 19 per cent from 2013/14 to 2014/15. The programme accounts for 18.5 per cent of the Departmental allocation.

Provision has been made within the sub-programme Substance Abuse for the construction of an in-patient facility to the value of R42 million over the MTEF.

Programme 4: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 4 – Restorative Services			
4.2 Crime Prevention and Support			
Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	9000	11 000	12 500
Number of children who receive therapeutic programmes within child and youth care centres	1200	1400	1400
Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options	650	750	750
4.3 Victim Empowerment			
Number of victims of crime and violence in funded VEP service sites	120	120	120
Number of reported victims of human trafficking placed in rehabilitation programmes	8	8	8

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Number of victims of gender based violence provided with court support and social services	737	737	737
Number of 365 Days Awareness campaigns on no violence on women and children implemented	183	183	183
4.4 Substance Abuse Prevention and Rehabilitation			
Number of service users who completed inpatient treatment services at funded treatment centres	151	151	151
Number of persons receiving community based treatment services – NPO and government	820	820	820
Number of new clients receiving after care services	108	108	108

Programme 5 – Development and Research

Programme objective

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes

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.

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.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support	25 132	37 859	41 521	39 828	39 558	39 558	42 943	45 673	48 246
2. Community Mobilisation									
3. Institutional Capacity Building And Support For Npos	2 768	2 698	2 671	11 749	11 969	11 969	15 910	19 334	20 372
4. Poverty Alleviation And Sustainable Livelihoods	20 862	21 516	21 048	32 041	32 641	32 641	26 977	28 388	29 841
5. Community Based Research And Planning									
6. Youth Development	4 810	6 388	8 609	23 787	24 137	24 137	17 547	12 037	12 690
7. Women Development									
8. Population Policy Promotion	12 541	9 666	5 328	6 645	6 027	6 027	7 953	8 480	8 958
Total payments and estimates	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107

Table 2.12.5 : Summary of payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	46 912	58 242	56 791	78 889	73 121	73 113	70 822	75 410	79 658
Compensation of employees	25 829	29 440	31 235	42 667	42 904	42 896	48 378	51 844	54 763
Goods and services	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
Interest and rent on land	44	14							
Transfers and subsidies to:	17 457	19 385	22 213	33 387	33 432	33 440	38 099	35 973	37 777
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions			751	657	657	657	1 045	1 098	1 159
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 457	19 385	21 447	32 730	32 617	32 617	36 944	34 759	36 497
Households			15		158	166	110	116	121
Payments for capital assets	704	500	149	1 774	7 779	7 779	2 409	2 529	2 672
Buildings and other fixed structures				1 250	1 250	1 250			
Machinery and equipment	696	500	149	524	6 529	6 529	2 409	2 529	2 672
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8								
Payments for financial assets	1 040		24						
Total economic classification	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107

Development and Research programme reflects a decrease of 2.4 per cent, this is due the change in the apportioning of contractual from previously 40 per cent to the uniform 20 per cent. The standard item not affected by the restructuring is compensation of employees and non profit institutions which increased by 13.4 per cent and 12.9 per cent respectively.

Transfers towards Higher education institutions increased by 59.1 per cent, due to Youth portion of 20 per cent of the skills development funds being allocated within the sub-programme Youth development.

The funds for the EPWP Incentive Grant are also vested within this programme.

Programme 5: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 5: Development and Research			
5.4 Poverty Alleviation and Sustainable Livelihoods			
Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	20	20
Number of community development interventions facilitated and implemented based on the outcomes of the community based plans to promote comprehensive integrated community development	25	25	25
5.6 Youth Development			
Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	300	300	300
Number of Youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	15 000	15 000	15 000
5.8 Population Policy Promotion			
Number of population advocacy, information education and communication activities implemented to support Population Policy implementation	12	12	12
Number of population capacity development sessions conducted	12	12	12
Number of Demographic and Research Reports completed	40	40	40
War on Poverty			
The number of households with no income who received an integrated basket of services to assist households towards sustainability	2000	2222	2444
The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	2000	2222	2444
Expanded Public Works Programme(EPWP) Social Sector			
Number of beneficiaries accessing incentive grant	320	350	350
Number of work opportunities created in the Department of Social Development through EPWP	1690	1690	1690

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme:Social Development

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	270	270	286	260	267	267	267
2. Social Welfare Services	244	273	360	193	79	79	79
3. Children And Families	20	10	8	144	335	335	335
4. Restorative Services	286	282	179	225	190	190	190
5. Development And Research	113	109	112	140	144	144	144
Total provincial personnel numbers	933	944	945	962	1 015	1 015	1 015
Total provincial personnel cost (R thousand)	201 107	222 208	232 431	259 417	286 723	307 269	324 565
Unit cost (R thousand)	216	235	246	270	282	303	320

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	933	944	945	962	962	962	1 015	1 015	1 015
Personnel cost (R thousands)	201 107	222 208	232 431	261 033	259 417	259 417	286 723	307 269	324 565
Human resources component									
Personnel numbers (head count)	42	40	42	45	45	45	47	47	48
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	92	85	85	89	89	89	89	89	89
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	9.9%	9.0%	9.0%	9.3%	9.3%	9.3%	8.8%	8.8%	8.8%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full time workers									
Personnel numbers (head count)	855	884	891	956	956	956	1 009	1 009	1 009
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	91.6%	93.6%	94.3%	99.4%	99.4%	99.4%	99.4%	99.4%	99.4%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	78	60	54	6	6	6	6	6	6
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	8.4%	6.4%	5.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15(a) : Payments on training by programme: Social department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	1 242	1 326	942	708		708	459	482	509
Subsistence and travel									
Payments on tuition	1 242	1 326	942	708		708	459	482	509
Other									
2. Social Welfare Services	1 000		941	1 552		1 552	459	482	509
Subsistence and travel									
Payments on tuition	1 000		941	1 552		1 552	459	482	509
Other									
3. Children And Families							459	482	509
Subsistence and travel									
Payments on tuition							459	482	509
Other									
4. Restorative Services							459	482	509
Subsistence and travel									
Payments on tuition							459	482	509
Other									
5. Development And Research			262	357		357	1 031	1 083	1 144
Subsistence and travel									
Payments on tuition			262	357		357	1 031	1 083	1 144
Other									
Total payments on training	2 242	1 326	2 145	2 617		2 617	2 867	3 011	3 180

Table 2.15(b) : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	933	944	945	962	962	962	1 015	1 015	1 015
Number of personnel trained	220	238	489	430	430	327	495	568	653
of which									
Male	110	127	133	167	167	98	192	220	253
Female	110	111	356	263	263	229	303	348	400
Number of training opportunities	24	2	2	4	4	10	14	18	23
of which									
Tertiary	1	1		1	1	2	5	7	10
Workshops			2	1	1	6	3	4	5
Seminars	2						3	4	5
Other	21	1		2	2	2	3	3	3
Number of bursaries offered	20	25	37	45	45	45	50	55	60
Number of interns appointed									
Number of learnerships appointed			88						
Number of days spent on training	59	50	110	97	97	75	112	128	147

9.3.3 Reconciliation of structural changes

Table 2.16 : Reconciliation of structural changes: Social Development

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	93 734	1. Administration	106 970
1. Office of the MEC	7 511	1. Office Of The Mec	8 052
2. Corporate Management Services	49 644	2. Corporate Management Services	54 501
3. District Management	36 579	3. District Management	44 417
2. Social Welfare Services	396 039	2. Social Welfare Services	93 095
1. Professional and Administrative Support	64 068	1. Management And Support	49 359
2. Substance Abuse, Prevention and Rehabilitation	20 742	2. Services To Older Persons	12 780
3. Care and Services to Older Persons	26 077	3. Services To The Persons With Disabilities	5 216
4. Crime Prevention and Support	64 854	4. Hiv And Aids	19 448
5. Services to Persons with Disabilities	17 479	5. Social Relief	6 292
6. Child Care and Protection Services	137 703		
7. Victim Empowerment	15 841		
8. HIV/Aids	29 862		
9. Social Relief	6 088		
10. Care and Support Services to Families	13 325		
3. Development And Research	114 050	3. Children And Families	219 115
1. Professional and Administrative Support	39 828	1. Management And Support	83 146
2. Youth Development	23 787	2. Care And Services To Families	3 376
3. Sustainable Livelihood	32 041	3. Child Care And Protection	10 635
4. Institutional Capacity Building and Support	11 749	4. Ecd And Partial Care	76 030
5. Research and Demography	3 083	5. Child And Youth Care Centres	30 369
6. Population Capacity Development and Advocacy	3 562	6. Community-Based Care Services For Children	15 559
		4. Restorative Services	120 696
		1. Management And Support	46 331
		2. Crime Prevention And Support	57 009
		3. Victim Empowerment	6 882
		4. Substance Abuse, Prevention And Rehabilitation	10 474
		5. Development And Research	111 330
		1. Management And Support	42 943
		2. Community Mobilisation	
		3. Institutional Capacity Building And Support For Npos	15 910
		4. Poverty Alleviation And Sustainable Livelihoods	26 977
		5. Community Based Research And Planning	
		6. Youth Development	17 547
		7. Women Development	
		8. Population Policy Promotion	7 953
Total	603 823		651 206

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 11**

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	394	414	283	450	504	462	532	566	596
Sale of goods and services produced by department (excluding capital assets)	394	414	283	450	504	462	532	566	596
Sales by market establishments	159	161	169	177	177	177	187	199	209
Administrative fees									
Other sales	235	253	114	273	327	285	345	367	387
Of which									
Health patient fees	216	241	105	273	327	285	345	367	387
Other (Specify)	17	12	9						
Other (Specify)	2								
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest					12	12			
Dividends					12	12			
Rent on land									
Sales of capital assets	250	12	6						
Land and sub-soil assets									
Other capital assets	250	12	6						
Transactions in financial assets and liabilities	248	311	383	173	446	492	314	334	352
Total departmental receipts	892	737	672	623	962	966	846	900	948

Table B3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	109 356	101 698	106 824	92 895	93 855	93 855	104 266	111 237	117 501
Compensation of employees	62 267	69 667	76 900	74 999	75 171	75 171	81 693	87 547	92 475
Salaries and wages	62 267	69 667	76 900	74 999	75 171	75 171	81 693	87 547	92 475
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
Administrative fees	441	418	435	249	365	365	470	493	521
Advertising	1 341	1 396	1 159	128	854	1 076	543	569	601
Assets less than the capitalisation threshold	345	313	249	220	313	341	107	113	119
Audit cost: External	2 708	2 404	523	250	250	250	500	525	555
Bursaries: Employees	1 048	1 047	823	90	90	90	189	199	210
Catering: Departmental activities	839	707	997	677	748	784	757	794	840
Communication (G&S)	2 169	2 178	2 032	1 732	1 434	1 330	1 629	1 710	1 806
Computer services	2 034	1 357	1 333	427	357	357	833	875	924
Consultants and professional services: Business and advisory services	2 230	4	525	-	76	4	109	114	121
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	293	7	317	-	300	297	23	24	26
Contractors	2 984	692	439 1	92	117	308	95	100	105
Agency and support / outsourced services	687	1 000	530 1	260	410	287	358	375	396
Entertainment	45	78	41 1	-	50	50	-	-	-
Fleet services (including government motor transport)	-	-	28 1	1 486	989	989	1 855	1 947	2 057
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	69	77	83 1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	12	8 1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	140	34 1	22	48	27	13	14	14
Inventory: Medical supplies	11	2	61 1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	101	145	58 1	414	556	556	348	364	385
Consumable: Stationery, printing and office supplies	1 594	1 342	1 386 1	1 148	1 148	1 118	1 161	1 219	1 286
Operating leases	11 674	4 680	3 601 1	1 436	1 395	1 345	2 664	2 797	2 954
Property payments	8 286	6 083	6 956 1	2 630	2 223	2 196	4 171	4 378	4 626
Transport provided: Departmental activity	153	57	210 1	100	-	-	-	-	-
Travel and subsistence	6 954	6 617	6 231 1	5 541	5 738	5 738	5 366	5 629	5 947
Training and development	100	167	172 1	92	131	131	347	365	385
Operating payments	344	522	1 258 1	454	644	644	551	578	611
Venues and facilities	519	554	375 1	448	448	401	484	508	537
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	80	32	-	-	-	-	-	-	-
Interest	80	32	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 256	1 453	975 1	708	840	840	172	181	191
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 242	1 326	942 1	708	708	708	172	181	191
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14	127	33 1	-	132	132	-	-	-
Social benefits	14	127	33 1	-	132	132	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 891	6 823	5 638	131	1 601	1 601	2 532	2 659	2 807
Buildings and other fixed structures	10 940	5 803	4 087 1	-	-	-	-	-	-
Buildings	10 940	5 803	4 087 1	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 913	1 020	1 538 1	131	1 601	1 601	2 532	2 659	2 807
Transport equipment	1 019	-	868 1	-	-	-	-	-	-
Other machinery and equipment	2 894	1 020	670 1	131	1 601	1 601	2 532	2 659	2 807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	38	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	13 1	-	-	-	-	-	-
Payments for financial assets	17	-	29	-	-	-	-	-	-
Total economic classification	125 520	109 974	113 466 1	93 734	96 296	96 296	106 970	114 077	120 499

Table B4.1: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
Goods and services	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
<i>of which</i>									
Administrative fees	441	418	435	249	365	365	470	493	521
Advertising	1 341	1 396	1 159	128	854	1 076	543	569	601
Assets less than the capitalisation threshold	345	313	249	220	313	341	107	113	119
Audit cost: External	2 708	2 404	523	250	250	250	500	525	555
Bursaries: Employees	1 048	1 047	823	90	90	90	189	199	210
Catering: Departmental activities	839	707	997	677	748	784	757	794	840
Communication (G&S)	2 169	2 178	2 032	1 732	1 434	1 330	1 629	1 710	1 806
Computer services	2 034	1 357	1 333	427	357	357	833	875	924
Consultants and professional services: Business and advisory services	2 230	4	525	-	76	4	109	114	121
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	293	7	317	-	300	297	23	24	26
Contractors	2 984	692	439	92	117	308	95	100	105
Agency and support / outsourced services	687	1 000	530	260	410	287	358	375	396
Entertainment	45	78	41	-	50	50	-	-	-
Fleet services (including government motor transport)	-	-	28	1 486	989	989	1 855	1 947	2 057
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	69	77	83	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	12	8	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	140	34	22	48	27	13	14	14
Inventory: Medical supplies	11	2	61	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	101	145	58	414	556	556	348	364	385
Consumable: Stationery, printing and office supplies	1 594	1 342	1 386	1 148	1 148	1 118	1 161	1 219	1 286
Operating leases	11 674	4 680	3 601	1 436	1 395	1 345	2 664	2 797	2 954
Property payments	8 286	6 083	6 956	2 630	2 223	2 196	4 171	4 378	4 625
Transport provided: Departmental activity	153	57	210	100	-	-	-	-	-
Travel and subsistence	6 954	6 617	6 231	5 541	5 738	5 738	5 366	5 629	5 947
Training and development	100	167	172	92	131	131	347	365	385
Operating payments	344	522	1 258	454	644	644	551	578	611
Venues and facilities	519	554	375	448	448	401	484	508	537
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administration	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026

Table B3.2: Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	81 549	96 851	117 245	99 791	91 564	91 564	50 022	53 232	56 230
Compensation of employees	60 517	69 506	87 242	57 533	55 825	55 825	32 763	35 111	37 087
Salaries and wages	60 517	69 506	87 242	57 533	55 825	55 825	32 763	35 111	37 087
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
Administrative fees	221	279	288	214	217	217	191	201	212
Advertising	1 114	516	287	283	283	283	89	93	98
Assets less than the capitalisation threshold	325	247	296	148	175	175	60	63	67
Audit cost: External	36	-	1 046	1 250	1 250	1 250	500	525	555
Bursaries: Employees	101	-	-	450	450	450	189	198	210
Catering: Departmental activities	375	353	360	385	372	372	110	115	123
Communication (G&S)	1 599	2 388	2 793	3 299	1 812	1 852	488	512	541
Computer services	546	849	825	1 995	1 479	1 479	734	771	814
Consultants and professional services: Business and advisory services	24	-	9	-	-	3	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	147	248	89	379	300	423	117	123	130
Agency and support / outsourced services	1 654	1 627	1 750	1 700	1 774	1 774	1 372	1 440	1 523
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	6 595	3 292	3 292	1 642	1 724	1 821
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	16	27	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	23	59	-	-	-	148	155	164
Inventory: Medical supplies	1	-	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	113	41	42	192	289	289	198	208	220
Consumable: Stationery, printing and office supplies	425	506	710	899	899	807	284	298	315
Operating leases	4 836	8 424	9 131	7 183	7 047	6 789	2 664	2 797	2 954
Property payments	3 419	4 451	4 855	10 002	8 352	8 352	3 921	4 117	4 349
Transport provided: Departmental activity	786	576	610	580	601	601	496	521	549
Travel and subsistence	4 349	5 604	5 758	5 871	6 490	6 569	3 503	3 679	3 885
Training and development	216	167	152	144	157	157	301	316	334
Operating payments	315	628	794	601	404	404	104	109	116
Venues and facilities	336	367	108	88	96	201	148	156	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	70	34	-	-	-	-	-	-	-
Interest	70	34	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 526	50 337	44 977	41 878	41 884	41 884	40 662	42 696	44 831
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 000	-	941	1 552	1 552	1 552	172	181	191
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 718	44 827	39 086	34 238	34 238	34 238	34 198	35 908	37 703
Households	4 808	5 510	4 950	6 088	6 094	6 094	6 292	6 607	6 937
Social benefits	4 808	5 510	4 950	6 088	6 094	6 094	6 292	6 607	6 937
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 296	1 101	626	1 905	9 245	9 245	2 411	2 531	2 674
Buildings and other fixed structures	-	-	-	1 250	1 250	1 250	-	-	-
Buildings	-	-	-	1 250	1 250	1 250	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 296	1 080	626	655	7 995	7 995	2 411	2 531	2 674
Transport equipment	-	-	-	-	2 490	2 490	-	-	-
Other machinery and equipment	1 296	1 080	626	655	5 505	5 505	2 411	2 531	2 674
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	21	-	-	-	-	-	-	-
Payments for financial assets	-	164	20	-	-	-	-	-	-
Total economic classification	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735

Table B 4.2: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
Goods and services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
<i>of which</i>									
Administrative fees	221	279	288	214	217	217	191	201	212
Advertising	1 114	516	287	283	283	283	89	93	98
Assets less than the capitalisation threshold	325	247	296	148	175	175	60	63	67
Audit cost: External	36	-	1 046	1 250	1 250	1 250	500	525	555
Bursaries: Employees	101	-	-	450	450	450	189	198	210
Catering: Departmental activities	375	353	360	385	372	372	110	115	123
Communication (G&S)	1 599	2 388	2 793	3 299	1 812	1 852	488	512	541
Computer services	546	849	825	1 995	1 479	1 479	734	771	814
Consultants and professional services: Business and advisory services	24	-	9	-	-	3	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	147	248	89	379	300	423	117	123	130
Agency and support / outsourced services	1 654	1 627	1 750	1 700	1 774	1 774	1 372	1 440	1 523
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	6 595	3 292	3 292	1 642	1 724	1 821
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	16	27	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	23	59	-	-	-	148	155	164
Inventory: Medical supplies	1	-	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	113	41	42	192	289	289	198	208	220
Consumable: Stationery, printing and office supplies	425	506	710	899	899	807	284	298	315
Operating leases	4 836	8 424	9 131	7 183	7 047	6 789	2 664	2 797	2 954
Property payments	3 419	4 451	4 855	10 002	8 352	8 352	3 921	4 117	4 349
Transport provided: Departmental activity	786	576	610	580	601	601	496	521	549
Travel and subsistence	4 349	5 604	5 758	5 871	6 490	6 569	3 503	3 679	3 885
Training and development	216	167	152	144	157	157	301	316	334
Operating payments	315	628	794	601	404	404	104	109	116
Venues and facilities	336	367	108	88	96	201	148	156	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Social Welfare Services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143

Table B3.3: Payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 329	11 212	8 654	42 006	42 403	42 403	102 942	109 752	115 928
Compensation of employees	5 359	3 664	3 243	32 585	32 448	32 448	76 740	82 239	86 868
Salaries and wages	5 359	3 664	3 243	32 585	32 448	32 448	76 740	82 239	86 868
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
Administrative fees	81	104	70	57	57	57	207	217	230
Advertising	1 170	615	188	495	495	286	326	342	362
Assets less than the capitalisation threshold	97	4	8	41	41	41	349	367	387
Audit cost: External	-	-	-	-	-	-	500	525	555
Bursaries: Employees	-	-	-	-	-	-	189	199	210
Catering: Departmental activities	336	175	133	173	173	173	401	422	445
Communication (G&S)	346	143	87	210	133	133	1 470	1 543	1 630
Computer services	10	-	-	115	119	119	798	838	885
Consultants and professional services: Business and advisory services	32	668	1 750	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	39	-	-	-	-	-	-	-	-
Contractors	46	96	254	59	59	59	119	124	131
Agency and support / outsourced services	1 209	1 140	1 486	3 454	3 501	3 501	3 875	4 069	4 299
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	288	218	218	1 888	1 982	2 094
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	4	4	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	14	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	46	5	5	5	214	209	219	231
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	17	8	1	266	294	294	272	287	302
Consumable: Stationery, printing and office supplies	1 150	492	86	154	154	154	884	928	980
Operating leases	220	1 817	59	-	-	-	2 664	2 797	2 954
Property payments	-	-	6	1 935	2 164	2 164	6 187	6 497	6 863
Transport provided: Departmental activity	285	94	93	158	158	158	85	90	95
Travel and subsistence	1 327	1 557	884	628	628	632	2 785	2 924	3 087
Training and development	169	231	126	101	110	110	338	355	377
Operating payments	250	91	48	1 218	1 582	1 582	2 529	2 655	2 802
Venues and facilities	171	249	125	60	60	60	127	133	141
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	5	3	-	-	-	-	-	-	-
Interest	5	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 043	75 353	87 327	109 022	109 159	109 159	113 563	119 266	125 236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	172	181	191
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 043	75 353	87 302	109 022	109 022	109 022	113 391	119 085	125 045
Households	-	-	25	-	137	137	-	-	-
Social benefits	-	-	25	-	137	137	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	408	24	2	-	243	243	2 610	2 740	2 895
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	408	24	2	-	243	243	2 610	2 740	2 895
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	408	24	2	-	243	243	2 610	2 740	2 895
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059

Table B 4.3: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
Goods and services	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
<i>of which</i>									
<i>Administrative fees</i>	81	104	70	57	57	57	207	217	230
<i>Advertising</i>	1 170	615	188	495	495	286	326	342	362
<i>Assets less than the capitalisation threshold</i>	97	4	8	41	41	41	349	367	387
<i>Audit cost: External</i>	-	-	-	-	-	-	500	525	555
<i>Bursaries: Employees</i>	-	-	-	-	-	-	189	199	210
<i>Catering: Departmental activities</i>	336	175	133	173	173	173	401	422	445
<i>Communication (G&S)</i>	346	143	87	210	133	133	1 470	1 543	1 630
<i>Computer services</i>	10	-	-	115	119	119	798	838	885
<i>Consultants and professional services: Business and advisory services</i>	32	668	1 750	-	-	-	-	-	-
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	39	-	-	-	-	-	-	-	-
<i>Contractors</i>	46	96	254	59	59	59	119	124	131
<i>Agency and support / outsourced services</i>	1 209	1 140	1 486	3 454	3 501	3 501	3 875	4 069	4 299
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	-	-	-	288	218	218	1 888	1 982	2 094
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	4	4	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	9	14	2	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	1	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	1	46	5	5	5	214	209	219	231
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	17	8	1	266	294	294	272	287	302
<i>Consumable: Stationery, printing and office supplies</i>	1 150	492	86	154	154	154	884	928	980
<i>Operating leases</i>	220	1 817	59	-	-	-	2 664	2 797	2 954
<i>Property payments</i>	-	-	6	1 935	2 164	2 164	6 187	6 497	6 863
<i>Transport provided: Departmental activity</i>	285	94	93	158	158	158	85	90	95
<i>Travel and subsistence</i>	1 327	1 557	884	628	628	632	2 785	2 924	3 087
<i>Training and development</i>	169	231	126	101	110	110	338	355	377
<i>Operating payments</i>	250	91	48	1 218	1 582	1 582	2 529	2 655	2 802
<i>Venues and facilities</i>	171	249	125	60	60	60	127	133	141
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Children and Families	6 965	7 545	5 411	9 421	9 955	9 958	26 202	27 513	29 060

Table B3.4: Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	82 880	94 777	76 148	94 163	94 477	94 485	108 602	115 054	121 523
Compensation of employees	47 135	49 931	33 751	53 249	53 069	53 077	47 149	50 528	53 372
Salaries and wages	47 135	49 931	33 751	53 249	53 069	53 077	47 149	50 528	53 372
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
Administrative fees	149	146	113	169	169	169	251	264	279
Advertising	519	117	111	146	146	133	157	164	174
Assets less than the capitalisation threshold	862	156	48	63	63	63	91	96	101
Audit cost: External	-	-	-	-	-	-	500	525	555
Bursaries: Employees	-	-	-	-	-	-	189	198	210
Catering: Departmental activities	210	176	233	90	90	90	347	364	386
Communication (G&S)	1 657	999	485	446	338	338	856	899	949
Computer services	229	217	211	130	130	15	907	953	1 005
Consultants and professional services: Business and advisory services	7 483	15 043	16 246	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	334	116	165	204	207	319	209	220	232
Agency and support / outsourced services	5 415	6 775	7 949	24 119	24 392	24 392	29 666	31 149	32 903
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	14	606	435	435	2 104	2 209	2 333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	67	44	-	-	-	-	-	-
Inventory: Fuel, oil and gas	33	44	38	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	11	24	9	9	9	54	56	60
Inventory: Medical supplies	25	6	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 073	338	506	241	241	449	245	258	272
Consumable: Stationery, printing and office supplies	477	663	244	177	177	57	493	518	547
Operating leases	3 718	4 737	537	-	-	-	2 664	2 797	2 955
Property payments	9 215	10 987	11 917	10 371	10 266	10 194	15 245	16 008	16 901
Transport provided: Departmental activity	309	194	218	315	315	315	101	106	111
Travel and subsistence	2 494	2 357	1 692	1 345	1 569	1 569	3 438	3 609	3 814
Training and development	543	111	78	140	140	140	389	408	431
Operating payments	337	1 368	1 174	2 247	2 625	2 625	3 463	3 637	3 840
Venues and facilities	475	208	339	96	96	96	84	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	21	10	-	-	-	-	-	-	-
Interest	21	10	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 182	4 658	4 025	7 274	7 454	7 446	5 631	5 914	6 210
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	172	181	191
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 129	4 662	3 934	7 274	7 274	7 274	5 459	5 733	6 019
Households	53	96	91	-	180	172	-	-	-
Social benefits	53	96	91	-	180	172	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 387	109	36	-	450	450	6 463	26 685	22 951
Buildings and other fixed structures	940	-	-	-	-	-	3 500	23 575	19 664
Buildings	940	-	-	-	-	-	3 500	23 575	19 664
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 447	109	36	-	450	450	2 963	3 110	3 287
Transport equipment	518	-	-	-	-	-	-	-	-
Other machinery and equipment	1 929	109	36	-	450	450	2 963	3 110	3 287
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	19	-	-	-	-	-	-
Total economic classification	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684

Table B3a.4: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Medical Supplies	-	-	-	-	-	-	-	-	-
Transport Costs	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Outsourced Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	2 000	22 000	18 000
Buildings	-	-	-	-	-	-	2 000	22 000	18 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme 4. Restorative Services									
	-	-	-	-	-	-	2 000	22 000	18 000

Table B 4.4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
Goods and services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
<i>of which</i>									
Administrative fees	149	146	113	169	169	169	251	264	279
Advertising	519	117	111	146	146	133	157	164	174
Assets less than the capitalisation threshold	862	156	48	63	63	63	91	96	101
Audit cost: External	-	-	-	-	-	-	500	525	555
Bursaries: Employees	-	-	-	-	-	-	189	198	210
Catering: Departmental activities	210	176	233	90	90	90	347	364	386
Communication (G&S)	1 657	999	485	446	338	338	856	899	949
Computer services	229	217	211	130	130	15	907	953	1 005
Consultants and professional services: Business and advisory services	7 483	15 043	16 246	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	334	116	165	204	207	319	209	220	232
Agency and support / outsourced services	5 415	6 775	7 949	24 119	24 392	24 392	29 666	31 149	32 903
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	14	606	435	435	2 104	2 209	2 333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	67	44	-	-	-	-	-	-
Inventory: Fuel, oil and gas	33	44	38	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	11	24	9	9	9	54	56	60
Inventory: Medical supplies	25	6	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 073	338	506	241	241	449	245	258	272
Consumable: Stationery, printing and office supplies	477	663	244	177	177	57	493	518	547
Operating leases	3 718	4 737	537	-	-	-	2 664	2 797	2 955
Property payments	9 215	10 987	11 917	10 371	10 266	10 194	15 245	16 008	16 901
Transport provided: Departmental activity	309	194	218	315	315	315	101	106	111
Travel and subsistence	2 494	2 357	1 692	1 345	1 569	1 569	3 438	3 609	3 814
Training and development	543	111	78	140	140	140	389	408	431
Operating payments	337	1 368	1 174	2 247	2 625	2 625	3 463	3 637	3 840
Venues and facilities	475	208	339	96	96	96	84	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Restorative Services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151

Table B3.5: Payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	46 912	58 242	56 791	78 889	73 121	73 113	70 822	75 410	79 658
Compensation of employees	25 829	29 440	31 235	42 667	42 904	42 896	48 378	51 844	54 763
Salaries and wages	25 829	29 440	31 235	42 667	42 904	42 896	48 378	51 844	54 763
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
Administrative fees	184	225	219	266	246	246	286	299	317
Advertising	803	451	97	181	131	131	56	59	63
Assets less than the capitalisation threshold	137	163	44	195	195	167	118	124	130
Audit cost: External	-	-	1 046	1 000	1 000	1 000	500	525	555
Bursaries: Employees	-	230	-	360	360	360	189	198	209
Catering: Departmental activities	274	185	224	424	459	423	393	412	436
Communication (G&S)	1 029	1 494	1 612	2 009	854	854	936	983	1 038
Computer services	2 008	682	642	1 642	1 181	1 181	735	773	815
Consultants and professional services: Business and advisory services	409	787	659	45	45	45	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	403	253	297	304	241	241	101	106	111
Agency and support / outsourced services	2 742	1 357	1 932	2 084	2 667	2 417	1 495	1 570	1 659
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	5 301	2 639	2 639	1 688	1 772	1 872
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	19	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	46	99	4	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	98	119	484	464	464	735	772	815
Consumable: Stationery, printing and office supplies	1 558	523	597	667	667	717	614	644	681
Operating leases	3 282	9 634	7 060	6 747	5 641	5 641	2 664	2 797	2 954
Property payments	641	4 411	4 836	7 205	6 730	6 780	3 926	4 123	4 356
Transport provided: Departmental activity	1 364	617	531	230	230	230	196	206	217
Travel and subsistence	4 046	4 003	4 189	4 916	4 956	4 916	6 060	6 364	6 724
Training and development	102	795	519	1 039	823	980	926	972	1 028
Operating payments	615	2 674	650	970	535	535	630	662	698
Venues and facilities	545	137	167	149	149	246	196	205	217
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	44	14	-	-	-	-	-	-	-
Interest	44	14	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 457	19 385	22 213	33 387	33 432	33 440	38 099	35 973	37 777
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	751	657	657	657	1 045	1 098	1 169
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 457	19 385	21 447	32 730	32 617	32 617	36 944	34 759	36 497
Households	-	-	15	-	158	166	110	116	121
Social benefits	-	-	15	-	158	166	110	116	121
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	704	500	149	1 774	7 779	7 779	2 409	2 529	2 672
Buildings and other fixed structures	-	-	-	1 250	1 250	1 250	-	-	-
Buildings	-	-	-	1 250	1 250	1 250	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	696	500	149	524	6 529	6 529	2 409	2 529	2 672
Transport equipment	-	-	-	-	2 310	2 310	-	-	-
Other machinery and equipment	696	500	149	524	4 219	4 219	2 409	2 529	2 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Payments for financial assets	1 040	-	24	-	-	-	-	-	-
Total economic classification	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107

Table B3a.5: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Medical Supplies	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Laboratory Services	-	-	-	-	-	-	-	-	-
Food Supplies	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	910	5 651	1 506	5 745	5 745	5 745	6 161	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	910	5 651	1 506	5 745	5 745	5 745	6 161	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme 5, Development And Research	910	5 651	1 506	5 745	5 745	5 745	6 161	-	-

Table B 4.5: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
<i>of which</i>									
Administrative fees	184	225	219	266	246	246	286	299	317
Advertising	803	451	97	181	131	131	56	59	63
Assets less than the capitalisation threshold	137	163	44	195	195	167	118	124	130
Audit cost: External	-	-	1 046	1 000	1 000	1 000	500	525	555
Bursaries: Employees	-	230	-	360	360	360	189	198	209
Catering: Departmental activities	274	185	224	424	459	423	393	412	436
Communication (G&S)	1 029	1 494	1 612	2 009	854	854	936	983	1 038
Computer services	2 008	682	642	1 642	1 181	1 181	735	773	815
Consultants and professional services: Business and advisory services	409	787	659	45	45	45	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	403	253	297	304	241	241	101	106	111
Agency and support / outsourced services	2 742	1 357	1 932	2 084	2 667	2 417	1 495	1 570	1 659
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	5 301	2 639	2 639	1 688	1 772	1 872
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	19	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	46	99	4	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	98	119	484	464	464	735	772	815
Consumable: Stationery, printing and office supplies	1 558	523	597	667	667	717	614	644	681
Operating leases	3 282	9 634	7 060	6 747	5 641	5 641	2 664	2 797	2 954
Property payments	641	4 411	4 836	7 205	6 730	6 780	3 926	4 123	4 356
Transport provided: Departmental activity	1 364	617	531	230	230	230	196	206	217
Travel and subsistence	4 846	4 003	4 189	4 916	4 956	4 916	6 060	6 364	6 724
Training and development	102	795	519	1 039	823	980	926	972	1 028
Operating payments	615	2 674	650	970	535	535	630	662	698
Venues and facilities	545	137	167	149	149	246	196	205	217
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5: Development and Research	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895

Table B.5: Social Development - Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates	MTEF
			Units (i.e. number of classrooms or facilities or square meters)	Date: Start Date: Finish			2014/15	2014/15	2015/16	2016/17	MTEF	
R thousands												
1. New infrastructure assets												
1	Kimberley	Frances Baard	School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	01/04/2013	01/04/2013	Administration	90	223	80	2015/16	2016/17	18 000
2	Rietbos	Mier	Leanto Place of Safety: New Freezer room	01/04/2013	01/04/2013	Administration	223	80	80	2015/16	2016/17	18 000
3	Brandvlei	Hantam	Installation of air-conditioners	01/04/2013	01/04/2013	Administration	93	1 439	1 355	2015/16	2016/17	18 000
4	Barkley West	Dikgatlou	Installation of air-conditioners	01/04/2013	01/04/2013	Administration	234	1 911	1 689	2015/16	2016/17	18 000
5	Askam	Mier	Completion of Pre-fabricated buildings	01/04/2013	01/04/2013	Administration	2 208	2 558	2 480	2015/16	2016/17	18 000
6	Williston	Karoo Hoogland	Completion of Pre-fabricated buildings	01/04/2013	01/04/2013	Administration	100	42 000	42 000	2015/16	2016/17	18 000
7	Phillipsbwn	Renosterberg	Completion of Pre-fabricated buildings	01/04/2013	01/04/2013	Administration	0	0	0	2015/16	2016/17	18 000
8	Dikgatlou	Joe Morolong	Completion of Pre-fabricated buildings	01/04/2013	01/04/2013	Administration	0	0	0	2015/16	2016/17	18 000
9	Steinkopf	Nama Khol	Construction of carpents	01/04/2016	01/04/2016	Restorative Services	0	0	0	2015/16	2016/17	18 000
10	Hanover	Enthangeni	Construction of Substance Abuse Treatment Centre	01/04/2014	01/04/2014	Restorative Services	0	0	0	2015/16	2016/17	18 000
11	Previous Years Projects	Frances Baard	New projects	00/01/1900	00/01/1900	Administration	0	0	0	2015/16	2016/17	18 000
12	Previous Years Projects	Whole Province	New projects	00/01/1900	00/01/1900	Administration	0	0	0	2015/16	2016/17	18 000
Total New Infrastructure assets												
2. Upgrades and additions												
1	Warrenton	Magareng	Upgrading of Local office	01/04/2013	01/04/2013	Administration	264	264	164	2015/16	2016/17	18 000
2	Ujington	U/Khara Hills	Bopanning VEP Centre: Conversion of garage into security reception	01/04/2013	01/04/2013	Administration	110	110	6	2015/16	2016/17	18 000
3	De Aar	Enthangeni	De Aar Secure Care Centre: Installation of new air-conditioner	01/04/2013	01/04/2013	Administration	6	91	7	2015/16	2016/17	18 000
4	Groblershoop	Khels	Installation of new paving	01/04/2013	01/04/2013	Administration	7	100	255	2015/16	2016/17	18 000
5	Kimberley	Frances Baard	Mimosa Complex: Installation of new air conditioner	01/04/2013	01/04/2013	Administration	7	150	28	2015/16	2016/17	18 000
6	Kimberley	Frances Baard	Florianville: Upgrading of Local office e.g. Painting, tiling etc.	01/04/2013	01/04/2013	Administration	7	350	350	2015/16	2016/17	18 000
7	Garies	Kamiesberg	Local office: Conversion of garage into offices	01/04/2013	01/04/2013	Administration	150	150	150	2015/16	2016/17	18 000
8	Deportshoop	DKgatlou	Local office: Conversion of garage into offices of new paving	01/04/2013	01/04/2013	Administration	28	7	100	2015/16	2016/17	18 000
9	Ujington	U/Khara Hills	Marcus Mbebe Secure Care Centre: Installation of new paving	01/04/2013	01/04/2013	Administration	7	350	350	2015/16	2016/17	18 000
10	Kimberley	Frances Baard	Mimosa Complex: Installation of new air-conditioner	01/04/2013	01/04/2013	Administration	7	350	350	2015/16	2016/17	18 000
11	De Aar	Enthangeni	Construction of guardhouse	01/04/2014	01/04/2014	Restorative Services	350	350	350	2015/16	2016/17	18 000
12	Calvinia	Hantam	Conversion of new security reception	01/04/2014	01/04/2014	Restorative Services	350	350	350	2015/16	2016/17	18 000
13	Garies	Kamiesberg	Conversion of garage into offices	01/04/2014	01/04/2014	Restorative Services	150	150	150	2015/16	2016/17	18 000
14	Kimberley	Frances Baard	Molehe Mampe Secure Care Centre: Installation of new security cell locks	01/04/2014	01/04/2014	Restorative Services	150	150	150	2015/16	2016/17	18 000
15	Springbok	Frances Baard	Secure Care Centre: Installation of new security cell locks	01/04/2014	01/04/2014	Restorative Services	150	150	150	2015/16	2016/17	18 000
16	Petrusville	Renosterberg	Installation of new paving at Local office	01/04/2014	01/04/2014	Restorative Services	150	150	150	2015/16	2016/17	18 000
17	De Aar	Enthangeni	Construction of new carpents at District office	01/04/2015	01/04/2015	Restorative Services	525	525	525	2015/16	2016/17	18 000
18	Askam	Mier	Installation of new paving	01/04/2015	01/04/2015	Restorative Services	175	175	175	2015/16	2016/17	18 000
19	Brandvlei	Hantam	Fencing and carpents	01/04/2015	01/04/2015	Restorative Services	500	500	500	2015/16	2016/17	18 000
20	Dikgatlou	Joe Morolong	Installation of new paving	01/04/2015	01/04/2015	Restorative Services	200	175	175	2015/16	2016/17	18 000
21	Hanover	Enthangeni	Installation of new paving	01/04/2015	01/04/2015	Restorative Services	400	400	400	2015/16	2016/17	18 000
22	Calvinia	Hantam	Upgrading of Local office e.g. Painting, Carpents	01/04/2016	01/04/2016	Restorative Services	500	670	670	2015/16	2016/17	18 000
23	Kimberley	Frances Baard	Thokomelo Local Office: Construction of new paving	01/04/2016	01/04/2016	Restorative Services	670	670	670	2015/16	2016/17	18 000
24	Kimberley	Frances Baard	Painting of MEC and HOD office blocks	01/04/2016	01/04/2016	Restorative Services	0	0	0	2015/16	2016/17	18 000
25	Previous Years Projects	Whole Province	Upgrades	00/01/1900	00/01/1900	Administration	0	0	0	2015/16	2016/17	18 000
Total Upgrades and additions												
3. Rehabilitation and refurbishments												
4. Maintenance and repairs												
1	Maintenance on all Departmental Infrastructure	Whole Province	Maintenance on all Departmental Infrastructure	00/01/1900	00/01/1900	Administration	0	0	0	2015/16	2016/17	18 000
2	Maintenance on Institutions	Whole Province	Maintenance on Institutions	00/01/1900	00/01/1900	Restorative Services	0	0	0	2015/16	2016/17	18 000
Total Maintenance and repairs												
5. Infrastructure transfers - current												
6. Infrastructure transfers - capital												
Total Infrastructure transfers - capital												
Total Infrastructure transfers - current												
Total Infrastructure transfers - capital												
Total Social Development Infrastructure												

VOTE 11: DEPARTMENT OF SOCIAL DEVELOPMENT

Table B.7.1: Summary of departmental transfers to other entities(NGO)

Entity	Sub-programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Skills Levy -Corporate Services	Corporate Management Services	1 242	1 326	942	368	368	368	172	181	191
Leave e Gratiuity - District Management	District Management	14	-	17	-	52	52	-	-	-
Leave e Gratiuity - Corporate Management	Corporate Management Services	-	127	16	-	80	80	-	-	-
Skills Levy - District Management	District Management	-	-	-	340	340	340	-	-	-
Social Auxillary Training	Management and Support	1 000	-	-	-	-	-	-	-	-
Old Age Homes	Services to Older Persons	7 104	6 643	7 027	7 551	7 551	7 551	7 632	8 014	8 414
Service Centres	Services to Older Persons	2 902	2 946	2 601	3 003	3 003	3 003	2 876	3 020	3 171
Welfare Org Older Persons	Services to Older Persons	565	1 074	771	899	899	899	650	682	717
Projects-Older Persons	Services to Older Persons	928	793	661	500	500	500	250	262	275
Welfare Org Disabled	Services to the Persons with Disabilities	1 150	1 175	1 137	1 369	1 369	1 369	1 058	1 111	1 167
Homes for the Disabled	Services to the Persons with Disabilities	2 772	2 905	2 752	2 816	2 816	2 816	3 152	3 310	3 475
Protective Workshops	Services to the Persons with Disabilities	277	433	442	752	752	752	540	567	595
Project-Disabilities	Services to the Persons with Disabilities	381	542	-	-	-	-	-	-	-
Expansion of HCBC	HIV and AIDS	16 729	22 665	18 966	17 348	17 348	17 348	18 040	18 942	19 889
Isibindi (HIV)	HIV and AIDS	-	-	4 729	-	-	-	-	-	-
Social Relief	Social Relief	4 808	5 510	4 843	6 088	6 088	6 088	6 292	6 607	6 937
Skills levy - Social Welfare Services	Management and Support	-	-	941	1 552	1 552	1 552	172	181	191
Leave e Gratiuity - SWS Administration	Management and Support	-	-	107	-	6	6	-	-	-
Welfare Org Families	Care and Services to Families	1 401	1 778	1 955	1 966	1 966	1 966	2 205	2 315	2 431
Projects-Families	Care and Services to Families	672	206	-	-	-	-	-	-	-
Welfare Org Child	Child Care and Protection	7 520	7 918	6 770	8 847	8 847	8 847	9 008	9 483	9 962
Private POS	Child Care and Protection	932	457	498	716	716	716	360	378	397
Expansion of ECD's	ECD and Partial Care	33 066	49 737	61 181	71 026	71 026	71 026	73 827	77 518	81 394
Projects-ECD Expansion	ECD and Partial Care	618	-	-	-	-	-	-	-	-
ECD Practitioners	ECD and Partial Care	-	-	1 762	2 519	2 519	2 519	2 203	2 313	2 429
Childrens Homes	Child and Youth Care Centres	10 676	11 044	11 471	11 947	11 947	11 947	12 170	12 779	13 418
Shelters	Child and Youth Care Centres	589	345	219	448	448	448	420	441	463
Projects Children	Community-Based Care Services for children	4 369	3 868	3 446	3 471	3 471	3 471	4 793	5 033	5 284
Isibindi (Children)	Community-Based Care Services for children	-	-	-	8 082	8 082	8 082	8 405	8 825	9 267
Leave e Gratiuity - Children	Child Care and Protection	-	-	25	-	137	137	-	-	-
Skills levy - Children and Families	Management and Support	-	-	-	-	-	-	172	181	191
Welfare Org Crime	Crime Prevention and support	755	539	353	430	430	430	366	385	404
Projects-Crime	Crime Prevention and support	858	1 399	1 000	350	350	350	364	382	401
Victim Empowerment	Victim empowerment	2 064	323	659	1 022	1 022	1 022	2 401	2 521	2 647
Welfare Org Substance Abuse	Substance Abuse, Prevention and Rehabilitation	555	907	499	938	938	938	894	939	986
Projects-Substance Abuse	Substance Abuse, Prevention and Rehabilitation	897	1 394	1 423	4 534	4 534	4 534	1 434	1 506	1 581
Leave e Gratiuity - Crime Prevention	Crime Prevention and support	53	96	91	-	168	160	-	-	-
Leave e Gratiuity - Substance Abuse	Substance Abuse, Prevention and Rehabilitation	-	-	-	-	6	6	-	-	-
Leave e Gratiuity - Victim Empowerment	Victim empowerment	-	-	-	-	6	6	-	-	-
Skills levy - Probation Services	Management and Support	-	-	-	-	-	-	172	181	191
Skills levy - Development	Management and Support	-	-	261	357	357	357	172	181	191
Leave e Gratiuity - Development Admin	Management and Support	-	-	-	-	45	53	-	-	-
Support to the NGO Sector	Institutional capacity building and support for NPOs	-	-	-	2 680	2 680	2 680	5 373	8 078	8 482
Socio Economic Projects	Poverty Alleviation and Sustainable Livelihoods	737	640	-	-	-	-	-	-	-
Food Gardens	Poverty Alleviation and Sustainable Livelihoods	910	940	-	-	-	-	-	-	-
Social Investment Support	Poverty Alleviation and Sustainable Livelihoods	-	-	4 902	1 521	1 513	1 513	1 458	1 531	1 608
Soup Kitchens	Poverty Alleviation and Sustainable Livelihoods	4 887	6 212	5 882	9 575	9 575	9 575	9 446	9 918	10 414
Drop in Centres	Poverty Alleviation and Sustainable Livelihoods	8 300	9 228	6 726	9 109	9 109	9 109	9 636	10 118	10 624
Crop Production Centres	Poverty Alleviation and Sustainable Livelihoods	300	-	-	-	-	-	-	-	-
Food and Clothing Banks	Poverty Alleviation and Sustainable Livelihoods	550	-	-	500	500	500	1 200	1 260	1 323
World Food Day - NPI	Poverty Alleviation and Sustainable Livelihoods	-	-	110	105	-	-	-	-	-
World Food Day - Households	Poverty Alleviation and Sustainable Livelihoods	-	-	-	-	113	113	110	116	121
Economic Empowerment Initiatives	Youth development	600	865	122	150	150	150	75	79	83
National Youth Service	Youth development	493	833	693	1 220	1 220	1 220	1 220	1 281	1 345
Youth Centres	Youth development	680	667	1 506	2 125	2 125	2 125	2 375	2 494	2 618
Youth Assistance	Youth development	-	-	490	300	300	300	300	315	333
Leave e Gratiuity	Youth development	-	-	15	-	-	-	-	-	-
Skills Development Levy - Youth 20%	Youth development	-	-	-	-	-	-	573	602	635
EPWP Social Sector Incentive Grant	HIV and AIDS	910	5 651	-	-	-	-	-	-	-
EPWP Social Sector Incentive Grant	Youth development	-	-	1 506	5 745	5 745	5 745	6 161	-	-
Total departmental transfers to NGO		123 464	151 186	159 517	192 269	192 769	192 769	198 127	204 030	214 245

Vote 12
Department of Agriculture,
Land Reform
and Rural Development

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2014/15	R715 690 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Department of Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities
- Provision of comprehensive post settlement support to land reform beneficiaries
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities
- Establishing markets in rural areas
- Establish agricultural co-operatives throughout the value-chain
- Development and implementation of the sector job creation plan
- Promoting sustainable use and management of natural resources
- Farm worker development
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Departmental Strategic Goals

The Department has reconciled its functions and strategic objectives with the budget to ensure sound integration of planning and to this end has the following strategic goals:

- Effective, efficient and development oriented governance
- Ensure sustainable use and management of natural resources
- Promote optimal and sustainable agricultural production to ensure food security
- Ensure bio-safety and bio-security for the wellness of the public.
- Ensure sustainable agrarian reform
- Inclusive rural economic growth through promotion and support of agri-businesses and agro-processing.
- Co-ordinate and facilitate rural development programmes

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Public Finance Management Act (Act 1 of 1999) as amended by Act 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)

- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The delivery environment has been affected mainly by the need to align plans with the National Development Plan (NDP) and the draft Medium Term Strategic Framework (MTSF) 2014-2019. However, because the draft MTSF and the NDP do not deviate significantly to the Outcomes Approach adopted in 2010, in many instance the changes are not material. Nonetheless, there are priority areas that the department has to place more emphasis on. The main focus of the department is Outcome 7: Comprehensive Rural Development.

In this respect, the NDP identifies the following policy imperatives, which will be the focus of the coming MTSF period:

- Improved land administration and spatial planning for integrated development with a bias towards rural areas;
- Up-scaled rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders;
- Sustainable land reform (agrarian transformation);
- Improved food security;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation.

2. Review of the Current Financial Year (2013/14)

Programme 2: Sustainable Resource Management

Farmers along the Lower Orange River who experienced major damage to infrastructure and flood protection walls during the 2011 floods were supported to repair flood walls and other reconstructive works. For Vaalharts revitalisation the design of 2 storage dams, 5 km of main drains to service 18 plots and 10 km of subsurface drainages lines to service 7 plots were completed.

The farmers of John Taolo Gaetsewe district were supported with the construction and development of stock water systems, border and camp fences and animal handling facilities and creation of fire lanes.

Programme 3: Farmer Support and Development

Farmers in the Northern Cape have been assisted through the Comprehensive Agricultural Support Programme (CASP) with a budget of R77.478 million and Illima/Letsema with a budget of R70.034 million with the provision of infrastructure, production inputs and agricultural implements. From various phases of implementation, 457 jobs were created at the end of the 3rd quarter.

The State President officially launched the National Fetsa Tlala programme in the John Taolo Gaetsewe District (JTG). The President also visited the Manyeding Irrigation project wherein he planted six hectares of maize. Furthermore, two farmers received ten Nguni cows and two bulls each. In addition two farmers received ten goats each and twenty households received vegetable production inputs. Ten households received ten layer hen starter packs which include feeds for the hens each. 100 fruit trees were also distributed to households and schools in that district.

Programme 4: Veterinary Services

The necessary legislative framework for the implementation of the compulsory community service for veterinarians has now been finalised with the assenting to, of the Veterinary and Paraveterinary Act. The implementation date is provisionally the 1st of January 2015. The success of the veterinary mobile truck in the Northern Cape resulted in the National department of agriculture procuring 4 more trucks for the country with one truck coming to the Northern Cape.

Programme 5: Research and Technology and Development Services

Research, with its partners, added significantly to the body of scientific knowledge through research in cereal, industrial, grain and alternate crops such as Rooibos and indigenous bulbs. Cultivars and varieties were evaluated for their adaptability to the harsh environment of the Northern Cape. Livestock research especially the cross breeding trials with beef cattle and genetic fingerprinting of the Tankwa has rendered interesting results. The milk goat project has progressed well and it is in its second phase of development. Research results have been shared with farmers through training, farmers' days and personal advice, while others have benefitted by receiving genetically improved productive animals through the livestock development improvement programme. Weather conditions and vegetation mapping is done monthly in order to assess the situation and advise the department of possible risks. A baseline study has been completed for the Kalahari Namib project's research sites and discussions were held with partner countries, sponsors and communities on the way forward.

Programme 6: Agricultural Economics

The process to register production enterprises as compliant to the required market criteria have started, first with HACCP (Hazard Analysis and Critical Control Points) and SA GAP requirements, the intention is to get them to be compliant with the export market requirements. Local market requirements are already of a standard that equals those of other marketing zones like the European Union and Asian countries. Cooperative establishment has increased, with more farmers realising the benefits of operating collectively to enhance their bargaining power.

Programme 7: Rural Development Coordination

During the 2013/2014 financial year the unit expanded its work in the rural communities. The EPWP programme was expanded to Schmidtsdrift where sanitation and water provision was prioritised. One

hundred flush toilets were constructed and 210 solar home systems were installed. Furthermore six self-sustainable waterborne sanitation systems were installed.

Support to land reform beneficiaries and land holding institutions in CRDP sites remained a strategic focus of the department and during the 2013/2014 financial year this unit continued the support given to communities such as Richterveld, Bucklands, Schmidtsdrift, Majeng, and many others.

3. Outlook for the Coming Financial Year (2014/15)

Programme 2: Sustainable Resource Management

Support to farmers along the Orange River to repair flood damaged infrastructure and support for the revitalisation of the Vaalharts irrigation scheme will continue. The department will continue to deliver engineering support to Comprehensive Rural Development projects (CRDPs) in Riemvasmaak, Renosterberg, Schmidtsdrift and Heuningvlei.

Programme 3: Farmer Support and Development

During the financial year 2014/2015 the Comprehensive Agricultural Support Programme (CASP) and Illima/Letsema will be amongst the key programmes used to provide the necessary support to smallholder and black commercial farmers for production and marketing of their produce, including value-chain activities. Almost R116 million has been allocated for CASP 2014/15. Support includes infrastructure for primary and secondary production, training and capacity building of farmers, research and marketing. Illima/Letsema has been allocated R72 million, the main focus is to assist farmers to increase production by providing them with production inputs as well as the revitalization of Vaalharts irrigation scheme.

In addition, within CASP and Illima/Letsema programmes is implementation of impact projects that the department has identified to contribute towards increased agricultural production and job creation. Most of these projects are multi-year and implementation is spread over more than one financial year. Implementation will continue in 2014/15 financial year, with 6849 farmers being capacitated through various programmes including training and mentoring.

Food prices have continued to rise dramatically in recent years and have put enormous pressure on the poorest of the poor who cannot afford the most basic supplies. The department through the IFSNP will continue with intervention programmes that will ensure food security particularly at household and community levels. Focus will be on encouraging and supporting households and institutions to establish food gardens and other food security initiatives, such as poultry. This will be through the following:

- provision of production inputs
- value adding and facilitation of market linkages
- advice on food processing to increase the storage life

Programme 4: Veterinary Services

Plans on the logistical arrangements for the implementation of the compulsory community service will be finalised. An extensive awareness campaign on emerging disease, Pestes des Petits Ruminant will be embarked upon as well as continuing with the normal food safety awareness campaigns and vaccinations. The automation process will also receive priority in the coming year to make

management of information and operational efficiency better. The laboratory requires extensive infrastructural renovations which will require a multi-year plan as part of the process of accreditation.

Programme 5: Research and Technology and Development Services

The programme, in collaboration with partners, will continue to provide research and information services to ensure the competitive capacity of its clients during the 2013/14 financial year. Research outputs will support the major commodities in the province but will also focus on the production of alternative crops and livestock (prickly pear, bamboo, aquaculture, inland fisheries, milk goats etc).

The provincial grazing capacity map will be revised in order to incorporate it into the national map, while veld monitoring using remote sensing indices and technology will be done in order to assist with in risk and disaster management.

Programme 6: Agricultural Economics

The programme intends to continue to providing economic advice and support to the agricultural through the provision of market linkages, market information, business plans formulation, current enterprise budgets, information and updates on the economic indicators affecting the sector. Information and training for market requirements for local and international markets will be offered to farmers in a bid to enable them to access market opportunities that arise.

Programme 7: Rural Development Coordination

The 2014/2015 financial year will see a further expansion of the CRDP in Schmidtsdrift and the facilitation of development projects will continue. The development of 200 hectares of export grapes in Riemvasmaak will be a major priority for the programme.

Community facilitation, development planning and the monitoring of the contributions of other sector departments in the CRDP sites will be prioritised. This will especially be the case in areas such as Renosterberg, Umsobomvu, Siyancuma, Kamiesberg, Mier and Joe Morolong municipalities.

4. Reprioritisation

Reprioritisation of the department's budget toward national and provincial priorities and core spending activities was particularly challenging within the 2014/15 allocation. This was primarily because of the budget cuts to the baseline allocation of the department which was 1 per cent in 2013/14, 2 per cent in 2014/15 and 3 per cent in 2015/16. These baseline cuts amounted to R15.606 million over current this period. The department will continue to do more with the little it has going forward.

5. Procurement

Majority of the department's procurement will be undertaken from the CASP and Illima/Letsema Conditional Grants funding, which is infrastructure related. The total procurement of infrastructure related projects under the CASP conditional grant amounts to R46.200 million, while the Illima/Letsema Grant amounts to R37.745 million in the 2014/15 financial year.

The department will appoint personnel to capacitate the Demand and Contract Management units within Supply Chain Management with dedicated funding made available by the Provincial Treasury

in the adjustment budget. This will ensure stricter monitoring and compliance of supplier performance. Furthermore, a service provider has been appointed to develop an electronic supplier database.

6. Receipts and Financing

6.1. Summary of Receipts

Table 2.1 shows the summary of receipts in the department over a 7 year period commencing with 2010/11 financial year. The Department has two sources of funding, equitable share and conditional grants.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Equitable share	205 733	219 959	216 981	234 547	252 855	247 817	255 733	266 705	281 344
Conditional grants	102 138	147 388	216 039	453 628	739 899	559 135	459 957	479 379	520 136
<i>Agriculture Disaster Management Grant</i>	1 405								
<i>Comprehensive Agriculture Support Programme Grant</i>	54 642	75 620	172 901	371 539	641 306	460 366	378 390	396 381	436 166
<i>Illima/ Letsema Projects Grant</i>	29 832	60 163	63 000	70 034	84 393	84 393	72 003	75 500	76 103
<i>Land Care Programme Grant: Poverty Relief</i>	5 149	7 199	12 724	12 055	12 055	12 055	7 462	7 498	7 867
<i>Expanded Public Works Programme incentive Grant</i>			2 405	550	2 145	2 321	2 102		
Total receipts	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 480

The equitable share allocation for 2014/15 financial year constitutes 34 per cent of the total allocation of the department. The 2014/15 financial year's budget grows by 3.7 per cent, 2015/16 financial year by 4.4 per cent and the 2016/17 financial year by 8.0 per cent. These nominal increases are actually real decreases when factoring in inflation.

The adjusted allocation of the department increased by R302.731 million in the 2013/14 financial year. This was primarily because of the rollover of funds relating to conditional grants. Funds were also received to address the shortfall on compensation of employees as a result of the wage agreement which was more than budgeted for.

The funding from conditional grants makes up 66 per cent of the department's total receipts for the MTEF period. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

The department will administer four conditional grants with a total value R459.957 million in the 2014/15 financial year. The four conditional grants are:

- Comprehensive Agricultural Support Programme Grant (includes flood disaster funding)
- Illima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant for Provinces

The CASP conditional grant has an allocation of R378.390 million in the 2014/15 financial year. This includes an amount of R262.455 million for the Flood Assistance Scheme. The Land Care conditional grant decreases to R7.462 million due to the National Fencing Scheme no longer being funded. The Illima/Letsema Projects Grant has an allocation of R72.003 million in the 2014/15 financial year which increased by only 3 per cent when compared to the 2013/14 financial year. The Expanded

Public Works Incentive Programme grant (EPWP) is allocated R2.102 million for the 2014/15 financial year, which is an increase of R1.552 million when compared to the 2013/14 allocation.

6.1. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,534	1,932	2,763	1,432	1,857	1,588	1,510	1,593	1,678
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	14	61	1	1	33	1	1	1
Sales of capital assets	718	21	192	-	-	-	-	-	-
Transactions in financial assets and liabilities	231	324	426	415	490	879	438	461	486
Total departmental receipts	3,491	2,291	3,442	1,848	2,348	2,500	1,949	2,055	2,165

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms. The revenue forecast over the MTEF grows in line with inflation targets of around 5 and 6 per cent per annum. In the coming financial year, the department aims to do an in-depth investigation into revenue sources to more accurately forecast own revenue collections.

7. Payment Summary

7.1. Key Assumptions

- Increased demand from emerging farmers for targeted service delivery
- Inter-departmental co-funding for rural development projects
- Improvement on Condition of Service for employees
- Recruitment and retention of certain expertise to assist the department to deliver better services
- Inflationary projections
- The budget will provide for funding of new national and provincial key policy priorities
- Funding for disasters will sourced be through interventions at national level

7.2. Programme Summary

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	65,973	74,640	82,129	84,968	86,142	86,142	96,861	101,513	106,596
2. Sustainable Resource Management	30,460	26,493	112,939	292,507	560,402	379,081	288,913	305,744	307,066
3. Farmer Support And Development	118,752	168,298	148,920	214,710	239,573	237,473	225,237	232,327	274,537
4. Veterinary Services	34,462	35,854	33,694	35,563	36,262	34,480	38,540	40,902	42,906
5. Research And Technology Development Services	39,026	37,678	40,392	44,598	44,983	44,476	44,757	45,444	48,744
6. Agricultural Economics Services	10,688	10,029	8,001	9,063	9,063	9,021	10,746	11,202	12,085
7. Rural Development Coordination	12,001	16,646	10,387	8,614	16,329	16,279	10,636	8,952	9,546
Total payments and estimates	311,362	369,638	436,462	690,023	992,754	806,952	715,690	746,084	801,480

Expenditure trends in the period 2010/11 – 2013/14 showed strong and consistent growth where the average annual nominal growth in this period was 30.4 per cent. This is due to the increased spending of the flood assistance scheme. The total budget allocation for the 2014/15 financial year increases by R11.893 million from R690.023 million in 2013/14 to R715.690 million which is 3.7 per cent.

Generally, all the programme budgets increase consistently over the MTEF with the exception of the Programme 7: Rural Development Coordination. This programme's budget fluctuates due to the funding of the EPWP incentive grant.

7.3. Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	245,522	268,485	252,532	653,050	426,907	369,811	677,034	707,125	762,179
Compensation of employees	116,573	133,360	143,406	165,299	166,838	158,089	182,046	190,642	199,681
Goods and services	128,939	135,107	109,117	487,751	260,069	211,707	494,988	516,483	562,498
Interest and rent on land	10	18	9	-	-	15	-	-	-
Transfers and subsidies to:	4,388	4,136	71,536	2,750	317,394	73,009	2,750	2,750	2,896
Provinces and municipalities	-	-	-	-	2,288	2,378	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,400	3,200	8,823	2,550	2,600	27,798	2,550	2,550	2,685
Non-profit institutions	-	-	1,826	-	44,308	42,168	-	-	-
Households	1,988	936	60,887	200	268,198	665	200	200	211
Payments for capital assets	61,452	97,013	112,394	34,223	248,453	364,132	35,906	36,209	36,405
Buildings and other fixed structures	6,110	32,184	88,204	-	234,888	348,857	-	-	-
Machinery and equipment	54,037	62,520	22,970	34,115	12,759	12,752	35,792	36,153	36,346
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1,173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	132	1,566	277	108	108	1,694	114	56	59
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	311,362	369,638	436,462	690,023	992,754	806,952	715,690	746,084	801,480

For the period 2010/11 – 2013/14, the average annual growth of the department's expenditure is in excess of 30 per cent. In this period, compensation of employees grew by 12.3 per cent while goods and services grew by 55.8 per cent. These high levels of growth are supported by the increased level of conditional grant funding the department has received over the past few years.

Compensation of employees grows to R182.046 million in the 2014/15 financial year from R165.299 million in the 2013/14 financial year. This growth is stable and consistent through the MTEF. The allocation for salaries and related costs of employees in the department accounts for 25 per cent of the total allocation of the department in the 2014/15 financial year.

The budget allocation for the goods and services is R494.988 million in the 2014/15 financial year. Over the MTEF period, goods and services grow consistently at an average 4.9 per cent and this is attributed to the portion of funding for flood disasters.

7.4. Infrastructure Payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
New infrastructure assets	24 374	44 152	17 854	33 800	33 800	33 800	31 610	29 810	49 386
Existing infrastructure assets	50 736	55 097	66 128	348 932	357 540	357 540	249 075	266 032	262 431
Upgrades and additions	33 386	34 265	33 178	43 370	43 370	43 370	49 875	53 177	51 718
Rehabilitation and refurbishment	13 140	14 902	26 410	274 476	283 084	283 084	179 900	192 555	190 351
Maintenance and repairs	4 210	5 930	6 540	31 086	31 086	31 086	19 300	20 300	20 362
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	75 110	99 249	83 982	382 732	391 340	391 340	280 685	295 842	311 817

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Infrastructure funding in the MTEF is sourced almost exclusively from the conditional grants. With the exception of some maintenance work carried out on research stations, the four conditional grants are the foundation of the infrastructure budget allocations in the MTEF.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects

7.6. Transfers

7.6.1. Transfers to public Entities

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Kalahari Kid Corporation	2,400	3,200	6,400	2,550	2,550	2,550	2,550	2,550	2,685
Total departmental transfers	2,400	3,200	6,400	2,550	2,550	2,550	2,550	2,550	2,685

Kalahari Kid Corporation was approved by the National Minister of Finance as a Schedule 3C public entity. The entity which was previously registered as a private company has the main objectives of:

- Management of the production farms
- Marketing of live animals and animal products – processing through the abattoir and selling of products
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

8. Receipts and retentions

Not applicable to the department

9. Programme Description

9.1. Description and objectives

Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal focus. Activities under this programme are directed by national and provincial policy, legislation and directives.

Sub- programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization.

Corporate Services

- To implement good management practices.

Financial Management

- To provide sound financial and risk management support services to the department

Communication Services

- To provide communication services and information technology support.

Performance, Planning, Monitoring and Evaluation

- Perform monitoring and evaluation of departmental performance.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	8 918	7 887	9 369	8 246	8 246	8 246	10 008	10 464	10 971
2. Senior Management	10 609	9 641	12 643	17 732	16 456	13 428	20 255	21 092	22 110
3. Corporate Services	32 139	36 893	36 624	35 757	36 301	36 301	37 722	39 654	41 699
4. Financial Management	10 792	13 761	15 730	16 055	17 439	17 439	21 296	22 355	23 472
5. Communication Services	3 515	4 726	7 763	7 178	7 700	10 728	7 580	7 948	8 344
6. Performance, Planning, Monitoring And Evaluation	-	1 732	-	-	-	-	-	-	-
Total payments and estimates	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 596

Programme 1: Administration had a strong average annual nominal growth over the period 2010/11 – 2013/14 of 8.9 per cent. The budget of the programme grows by an average of 8.5 per cent over the MTEF period from R96.861 million in 2014/15 to R106.597 million in 2016/17. The sub-programme of Planning, Performance, Monitoring and Evaluation has been incorporated into the Senior Management sub-programme with effect from the 2012/13 financial year.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	63 518	73 788	80 270	83 023	85 385	85 385	94 811	99 430	104 401
Compensation of employees	33 169	39 770	43 125	48 894	50 006	48 204	60 011	62 868	65 877
Goods and services	30 340	34 001	37 136	34 129	35 379	37 172	34 800	36 562	38 524
Interest and rent on land	9	17	9	-	-	9	-	-	-
Transfers and subsidies to:	611	229	182	200	262	262	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	611	229	182	200	262	262	200	200	211
Payments for capital assets	1 844	619	1 677	1 745	495	495	1 850	1 883	1 984
Buildings and other fixed structures	-	42	53	-	-	-	-	-	-
Machinery and equipment	1 823	577	1 624	1 689	439	439	1 791	1 883	1 984
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	21	-	-	56	56	41	59	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 596

Over the MTEF period, the allocation for compensation of employees grows at an average of 8 per cent. This growth makes provision for the filling of critical senior management posts and the recommended annual salary adjustments. Furthermore, during the adjustments budget of 2013, the Chief Financial Officer's office received earmarked funding for specifically capacity building in the Supply Chain Management unit. An allocation of R0.774 million was appropriated during the adjustment estimates and R2.474 million in the 2014/15, R2.607 million in 2015/16 and R2.748 million in the 2016/17 financial year.

The goods and services allocation is R34.800 million in the 2014/15 financial year and represents only 2 per cent increase on the original estimates of the 2013/14 financial year. Funding for the capital requirements of the programme has stabilised over the MTEF period and includes provision for the acquisition of an official vehicle for the political office bearer.

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Sustainable Resource Management

The function and aim of the programme is to provide a technical engineering support service to ensure sustainable use and management of agricultural resources.

Sub-programme strategic objectives

Engineering Services

- Engineering services to support infrastructure development for increased agricultural production and product value adding.

Land Care

- Co-ordination, planning and implementation of the Land Care programme.

Land Use Management

- Promotion of sustainable use of natural resources through land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983).

Disaster Risk Management

- Support services to clients with regards to agricultural disaster risk management.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Engineering Services	2 441	2 778	3 073	4 129	4 129	4 129	5 679	5 934	6 209
2. Land Care	25 411	7 159	12 166	12 055	12 055	12 055	7 462	7 498	7 867
3. Land Use Management	1 203	16 556	11 608	13 239	13 278	12 897	13 317	13 950	14 628
4. Disaster Risk Management	1 405	-	86 092	263 084	530 940	350 000	262 455	278 362	278 362
Total payments and estimates	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066

The 2014/15 financial year allocated budget reduced by R3.594 million from the R292.507 million that was allocated in the 2013/14 financial year to R288.913 million. This is as a result of the fluctuating Disaster Risk Management funding.

The Land Care Programme Grant decreases by 38 per cent to R7.462 million in the 2014/15 financial year when compared to the previous allocation of R12.055 million. This is as a result of the two year national fencing scheme that was concluded in the 2013/14 financial year.

Table 2.12.2 : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	22 922	20 782	26 719	292 451	87 157	43 846	288 854	305 670	306 988
Compensation of employees	8 979	10 389	10 355	12 078	12 117	11 736	13 442	14 054	14 697
Goods and services	13 943	10 393	16 364	280 373	75 040	32 109	275 412	291 616	292 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54	-	60 513	-	267 906	23 453	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	50	23 453	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	-	60 513	-	267 856	-	-	-	-
Payments for capital assets	7 484	5 711	25 707	56	205 339	311 782	59	74	78
Buildings and other fixed structures	2 957	5 122	19 215	-	205 283	311 169	-	-	-
Machinery and equipment	4 527	576	6 215	56	56	613	59	74	78
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	13	277	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066

The budget of compensation of employees in this programme is consistent and makes provision for improvement on conditions of service at the recommended levels. The allocation for goods and services is increasing steadily at an average growth of 6.7 per cent. However, this funding through the MTEF period still needs to be ratified.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural engineering advisory reports prepared	2	3	4
Number of designs with specifications for Agricultural engineering solutions	30	32	34
Number of final certificates issued for infrastructure constructed	50	55	60
Number of clients provided with engineering advice during official visits	20	25	30
2.2 LandCare			
Number of awareness campaigns conducted on LandCare	2	3	4
Number of capacity building exercises conducted within approved LandCare	3	3	4
Number of farm land hectares improved through conservation measures	500	550	600
Number of beneficiaries adopting sustainable production technologies & practices	100	150	200
Number of green jobs created through LandCare	100	130	150
2.3 Land Use Management			
Number of recommendations made on subdivision/rezoning change of	28	25	26
Number of farm plans completed	20	25	30
2.4 Disaster Risk Management			
Number of early warning advisory reports issued	14	14	14
Number of disaster relief schemes managed	1	1	1

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of irrigation schemes revitalized	1	1	2
2.2 LandCare			
Number of capacity building exercises conducted within approved LandCare	2	3	4
Hectares of rangeland protected and re-habilitated	2000	2500	3000
Hectares of soil cultivated land protected and re-habilitated	-	200	300
Number and hectares of water resources protected and rehabilitated	-	9	10
Number of capacity building initiatives conducted for junior Landcare	1	1	2
Number of Landcare committees/ Landcare groups established	0	1	3
Hectares of land where weeds and invader plants are under control	250	3400	3500
2.3 Land Use Management			
Number of soil conservation structures designed	1	1	1
Number of stock water systems designed	24	31	32
Number of sub-surface drainage systems designed	10	11	12

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub- programme strategic objectives

Farmer Settlement and Development

- Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

Extension and Advisory Services

- Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production.
- Support to municipalities for the improved management of commonage land will be increased.
- Comprehensive development of farm workers to enhance their livelihood and full participation in the sector
- Implementation of the Fetsa Tlala Programme
- To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Table 2.10.3 : Summary of payments and estimates by sub-programme: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Farmer-Settlement And Development	-	-	6 040	5 871	6 271	6 471	5 628	5 899	6 191
2. Extension And Advisory Services	112 715	160 667	135 932	200 000	224 863	222 563	212 735	219 378	260 932
3. Food Security	6 037	7 631	6 948	8 839	8 439	8 439	6 874	7 050	7 414
Total payments and estimates	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 537

The budget allocation of the programme for 2013/14 was R214.710 million and grows to R225.237 million in 2014/15 which is an increase of 4.9 per cent.

The Illima/Letsema grant accounts for R72.003 million and the CASP conditional grant for R118.019 million in 2014/15. These funds are located within the sub-programme of Extension and Advisory Services.

Table 2.12.3: Summary of payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	70 636	81 040	66 742	183 065	159 404	148 364	192 063	198 937	241 102
Compensation of employees	23 244	24 568	31 956	37 718	38 036	34 791	38 117	39 921	41 825
Goods and services	47 392	56 472	34 786	145 347	121 368	113 573	153 946	159 016	199 277
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	377	527	2 944	-	43 508	43 508	-	-	-
Provinces and municipalities	-	-	-	-	88	178	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 423	-	-	2 008	-	-	-
Non-profit institutions	-	-	500	-	43 408	41 268	-	-	-
Households	377	527	21	-	12	54	-	-	-
Payments for capital assets	47 739	86 731	79 234	31 645	36 661	45 601	33 174	33 390	33 435
Buildings and other fixed structures	3 153	27 008	66 027	-	25 122	33 025	-	-	-
Machinery and equipment	44 586	58 170	13 207	31 603	11 497	10 953	33 130	33 346	33 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 553	-	42	42	1 623	44	44	46
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 537

Compensation of employees has been stabilised over the MTEF period and grows consistently. This is due to the Extension Recovery Plan (ERP) which is part of the Comprehensive Agricultural Support Programme conditional grant. The ERP provides for the funding of the extension officers with an amount of R16.792 million. Conditional grants funding is primarily allocated to goods and services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of farm assessment completed	40	50	60
Number of smallholder farmers supported	180	200	220
3.2 Extension & Advisory Services			
Number of agricultural demonstrations facilitated	130	160	180
Number of farmers days held	120	130	140
Number of functional commodity groups supported	100	120	140
3.3 Food Security			
Number verified food insecure households supported	1000	1300	1500
Number of food security status reports compiled	4	4	4

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of commonages supported	20	20	20
Number of landholder institutions supported	16	20	20
3.2 Extension & Advisory Services (continued)			
Number of courses held for farmers	90	95	100
Number of farmers who received advise (3 categories)	5200	5500	6000
Number of projects supported with CASP	22	23	24
Number of projects supported with Ilima/Letsema	19	20	21
Number of smallholder farmers graduated to commercial	20	25	30
Number of youth farmers supported	150	160	170
Number of female farmers supported	48	55	60
Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	950	1000	1100
3.3 Food Security			
Number of sustainable community gardens established	8	10	12
Number of household gardens established	600	650	700
Number of institutional gardens established	15	20	25

Programme 4: Veterinary Services

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of the people of South Africa.

Sub-programme strategic objectives
Animal Health

- Prevention, control and eradication of animal diseases

Export Control

- To facilitate trade of animal and animal products

Veterinary Public Health

- To promote food safety

Veterinary Laboratory Services

- To provide diagnostic services and epidemiological investigations

Table 2.10.4 : Summary of payments and estimates by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Animal Health	23 930	25 211	24 397	25 140	25 815	24 033	27 910	29 756	31 206
2. Export Control	995	1 710	1 426	2 112	2 112	2 112	1 809	1 891	1 979
3. Veterinary Public Health	4 822	4 162	3 524	4 163	4 163	3 363	3 813	4 005	4 211
4. Veterinary Laboratory Services	4 715	4 771	4 347	4 148	4 172	4 972	5 008	5 250	5 510
Total payments and estimates	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 906

The budget allocation for Veterinary Services has increased by 8.4 per cent in 2014/15 when compared to the original allocation of 2013/14. The increase in the funding is mainly in compensation of employees due to the carry through effect of the 2012 wage agreement.

The budget of this programme is stable and has an average annual growth of 6.9 per cent in the period 2014/15-2016/17.

Table 2.12.4 : Summary of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	33 210	35 405	33 324	35 118	35 817	33 754	38 070	40 410	42 387
Compensation of employees	23 012	24 708	25 105	28 448	28 542	25 752	30 090	31 523	33 034
Goods and services	10 198	10 697	8 219	6 670	7 275	7 997	7 980	8 887	9 353
Interest and rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	601	70	69	-	-	281	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	601	70	69	-	-	281	-	-	-
Payments for capital assets	651	379	301	445	445	445	470	492	519
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	379	301	445	445	445	470	492	519
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 906

Compensation of the employees in the 2014/15 financial year grows by 8.4 per cent. This funding makes provision for no less than seven new technical posts including veterinarians, meat inspectors and animal health technicians.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animal vaccinations against Controlled animal diseases	45000	50000	60000
Number of Primary Animal Health Care(PAHC) interactions held	7	7	7
Number of official veterinary movement documents issued	80	80	80
Number of animals surveyed for diseases	15000	15000	15000
Number of animal inspections for regulatory purpose	150	150	150
4.2 Export Control			
Number of veterinary export certificate issued	100	100	100
Number of export establishments registered	15	15	15
4.3 Veterinary Public Health			
Number of abattoirs registered	60	60	60
Number of abattoir inspections conducted	200	200	200
Number of facilities processing animal products and by-products inspected	20	20	20
4.4 Veterinary Laboratory Services			
Number of control audit reports	1	1	1
Number of specimens tested	15000	25000	25000
Number of tests performed	18000	25000	25000

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Number of food safety campaigns conducted	12	12	12

Programme 5: Research and Technology Development Services

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Sub-programme strategic objectives

Research

- To provide agricultural research services

Technology Transfer Services

- Disseminate information on research and technology developments

Infrastructure Support Services

- To provide and maintain infrastructure facilities on the research stations

Table 2.10.5 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Research	21 041	18 442	20 446	23 266	23 629	23 459	26 412	27 300	29 740
2. Technology Transfer Services	79	179	139	274	274	274	288	301	317
3. Infrastructure Support Services	17 906	19 057	19 807	21 058	21 080	20 743	18 057	17 843	18 687
Total payments and estimates	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744

Research and Technology Development had a weak average annual nominal growth over the period 2010/11 – 2013/14 of 4.5 per cent. The budget of the programme grows by an average of 3.0 per cent over the MTEF period from R44.598 million in 2014/15 to R48.744 million in 2016/17. This growth is however below the inflation outlook of around 5.4 per cent. The funds allocated to the Research sub-programme increases by 13.5 per cent in the 2013/14 financial year when compared to the budget of 2012/13. This is due to an adjustment of the compensation of employees in the sub-programme.

Table 2.12.5 : Summary of payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	32 669	33 217	31 592	41 836	41 114	40 704	41 985	42 662	45 815
Compensation of employees	19 539	22 567	23 369	26 222	26 198	25 759	26 798	28 027	29 303
Goods and services	13 129	10 649	8 223	15 614	14 916	14 945	15 187	14 635	16 512
Interest and rent on land	1	1	-	-	-	-	-	-	-
Transfers and subsidies to:	2 745	3 310	6 502	2 550	2 618	2 405	2 550	2 550	2 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 400	3 200	6 400	2 550	2 550	2 337	2 550	2 550	2 685
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	345	110	102	-	68	68	-	-	-
Payments for capital assets	3 612	1 151	2 298	212	1 251	1 367	222	232	244
Buildings and other fixed structures	-	12	884	-	341	341	-	-	-
Machinery and equipment	2 366	396	471	212	212	212	222	232	244
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744

Compensation of employees in this programme has an average growth of 3.8 per cent over the MTEF period. The goods and services budget decreases to R14.635 million in the 2015/16 financial year

from R15.187 million in the 2014/15 financial year due to the removal of the earmarked funding of for infrastructure which was R1 million.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of research projects implemented which address specific production	13	13	13
Number of scientific papers published	1	1	1
Number of presentations made at scientific events	4	4	4
5.2 Technology Transfer Services			
Number of presentations made at technology transfer events	6	6	6
Number of demonstrated trials conducted	2	3	3
Number of articles in popular media	2	2	2
Number of information packs developed	12	12	12
5.3 Infrastructure Support Services			
Number of research infrastructure provided	2	2	2
Number of research infrastructure maintained	8	8	8

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of literature studies, commodity specific reports and ad hoc investigations	4	5	6
5.2 Technology Transfer Services			
Number of development projects/programmes supported	10	10	10
Number of reports on training and skills development events	4	4	4
Number of goats cooperatives supported	5	5	5
5.3 Infrastructure Support Services.			
Number of research projects supported	17	17	17
Number of farming equipment serviced and maintained	21	21	21

Programme 6: Agricultural Economics Services

The objective of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub- programme strategic objectives

Agric- Business Support and Development

- To assist smallholder farmers to access markets, as well as to promote the establishment of agricultural cooperatives and create and support agro-processing enterprises

Macroeconomics Support

- To create and support viable agricultural enterprises

- Agricultural policy development and analysis

Table 2.10.6 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Agric-Business Support And Development	6 395	4 609	2 338	3 675	3 675	3 234	4 375	4 525	5 085
2. Macroeconomics Support	4 293	5 420	5 663	5 388	5 388	5 787	6 371	6 677	7 000
Total payments and estimates	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085

The budget allocated to Agricultural Economics had a significant increase of 18.6 per cent in the 2014/15 financial year when compared to the budget of the 2013/14 financial year.

For the 2014 MTEF, the average growth is 10.2 per cent. This is attributed to the additional funding for Agro-processing amounting to R1.200 million.

Table 2.12.6: Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	10 618	10 007	6 608	8 943	8 943	8 901	10 615	11 064	11 940
Compensation of employees	4 256	4 579	5 371	6 151	6 151	6 109	6 890	7 214	7 556
Goods and services	6 362	5 428	1 237	2 792	2 792	2 792	3 725	3 850	4 384
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:			1 326						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 326	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	22	67	120	120	120	131	138	145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65	22	67	110	110	90	120	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	10	10	30	11	12	13
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085

While the compensation of employees' allocation in the MTEF of this programme grows consistently at an average of 7.1 per cent, the goods and services budget grows by an average of 16.8 per cent. Funds for agro-processing initiatives were reprioritised to accommodate the baseline reduction.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of agri-businesses supported with agricultural economic services	6	8	10
Number of clients supported with agricultural economic advice	350	677	700
Number of agricultural economic studies conducted	12	12	15
6.2 Macroeconomics Support			
Number of macro-economic information requests responded to	5	6	7
Number of macro-economic reports produced	12	12	12

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of information sessions on marketing	20	20	12
Number of new agro-processing and value adding industries facilitated	1	1	1
Number of new jobs created through agro-processing and value adding	45	60	70
Number of MAFISA screening committee meetings held to process applications	7	10	12
Number of export opportunities created	1	2	2
Number of new cooperatives established	8	5	5
Number of workshops conducted to promote affiliation to commodity organisations	9	12	10
Number of small holder farmers supported to access markets	14	15	16
6.2 Macroeconomics Support			
Number of new enterprise budgets (combuds) developed	5	5	5
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Functional statistical economic database available	1	1	1

Programme 7: Rural Development Coordination

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted intervention.

Sub- programme strategic objectives

Development Planning

- To develop CRDP plans in all new sites
- Establish and support development structures at all CRDP sites
- Facilitate provision of services to people living and working on farms

Table 2.10.7 : Summary of payments and estimates by sub-programme: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Development Planning	6 750	6 706	10 387	8 614	16 329	16 279	10 636	8 952	9 546
5. Farmer Settlement	5 251	9 940	-	-	-	-	-	-	-
Total payments and estimates	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546

This programme was established in the 2009/10 financial year to deal with the mandate of Rural Development. Dedicated funding only became available from the 2010/11 financial year and onwards.

The budget allocation of this programme is R10.636 million in the 2014/15 financial year. This is a growth of 23 per cent when compared to the previous financial year.

In 2012/13 financial year an additional R4 million was allocated to this programme from the EPWP Incentive grant. This allocation was reduced to R0.550 million in the 2013/14 financial year and increased to R2.102 million in the 2014/15 financial year. These funds were specifically used for the creation labour intensive projects in the rural areas of the province.

Table 2.12.7 : Summary of payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 949	14 246	7 277	8 614	9 087	8 857	10 636	8 952	9 546
Compensation of employees	4 374	6 779	4 125	5 788	5 788	5 738	6 698	7 035	7 389
Goods and services	7 575	7 467	3 152	2 826	3 299	3 119	3 938	1 917	2 157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:					3 100	3 100			
Provinces and municipalities	-	-	-	-	2 200	2 200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	900	900	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52	2 400	3 110		4 142	4 322			
Buildings and other fixed structures	-	-	2 025	-	4 142	4 322	-	-	-
Machinery and equipment	52	2 400	1 085	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546

Compensation of employees grows consistently over the MTEF, whereas the goods and services budget fluctuates over the MTEF due to the inconsistent funding of the EPWP incentive grant.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 7: Rural Development Coordination			
7.1 Development Planning			
Number of CRDP implementation plans developed per site	5	6	8
Number of technical implementation forums established	5	6	8
Number of CRDP progress reports compiled	4	4	4
Number of reports on outcome 7	4	4	4
7.2 Social Facilitation			
Number of structures established to achieve social cohesion and development	5	5	5
Number of structures supported to achieve social cohesion and development	15	25	30
Number of farmworker advocacy sessions held	15	25	25
Number of farms accessed to render services to people living and working on	120	150	200
Number of Provincial delivery forum meetings held	4	4	4

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	140	159	138	163	174	174	174
2. Sustainable Resource Management	34	41	27	33	41	42	44
3. Farmer Support And Development	102	105	115	123	134	134	138
4. Veterinary Services	97	95	84	85	88	89	89
5. Research And Technology Development Sei	128	134	132	135	139	140	140
6. Agricultural Economics Services	14	12	14	15	17	17	17
7. Rural Development Coordination	36	33	37	31	34	34	34
Total provincial personnel numbers	551	579	547	585	627	630	636
Total provincial personnel cost (R thousand)	116 573	133 360	143 406	158 089	182 046	190 642	199 681
Unit cost (R thousand)	212	230	262	270	290	303	314

1. Full-time equivalent

Table 2.13 and 2.14 indicates the departmental personnel numbers and costs. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers. The growth in personnel numbers is as result of additional funding received by the department to capacitate the Supply Chain Management function in the CFO's office. In addition, the department will fill some critical senior management positions and recruit additional technical skills like Meat inspectors, veterinarians, engineers, and many others.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	551	579	547	585	585	585	627	630	636
Personnel cost (R thousands)	116 573	133 360	143 406	165 299	166 838	158 089	182 046	190 642	199 681
Human resources component									
Personnel numbers (head count)	11	12	12	18	18	18	18	18	19
Personnel cost (R thousands)	1 248	1 256	1 941	5 114	5 114	5 114	5 369	5 369	5 637
Head count as % of total for department	2.0%	2.1%	2.2%	3.1%	3.1%	3.1%	2.9%	2.9%	3.0%
Personnel cost as % of total for department	1.1%	0.9%	1.4%	3.1%	3.1%	3.2%	2.9%	2.8%	2.8%
Finance component									
Personnel numbers (head count)	38	37	37	37	37	37	37	37	39
Personnel cost (R thousands)	7 747	10 043	10 237	11 771	11 771	11 771	12 363	12 937	13 584
Head count as % of total for department	6.9%	6.4%	6.8%	6.3%	6.3%	6.3%	5.9%	5.9%	6.1%
Personnel cost as % of total for department	6.6%	7.5%	7.1%	7.1%	7.1%	7.4%	6.8%	6.8%	6.8%
Full time workers									
Personnel numbers (head count)	522	579	540	575	575	575	619	619	619
Personnel cost (R thousands)	107 578	133 360	131 230	141 204	141 204	141 204	164 314	172 336	176 998
Head count as % of total for department	94.7%	100.0%	98.7%	98.3%	98.3%	98.3%	98.7%	98.3%	97.3%
Personnel cost as % of total for department	92.3%	100.0%	91.5%	85.4%	84.6%	89.3%	90.3%	90.4%	88.6%
Contract workers									
Personnel numbers (head count)	29	-	7	10	10	10	8	8	17
Personnel cost (R thousands)	8 995	-	12 176	16 885	16 885	16 885	17 732	18 306	22 683
Head count as % of total for department	5.3%	0.0%	1.3%	1.7%	1.7%	1.7%	1.3%	1.3%	2.7%
Personnel cost as % of total for department	7.7%	0.0%	8.5%	10.2%	10.1%	10.7%	9.7%	9.6%	11.4%

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	145	136	222	233	233	233	244	256	271
Subsistence and travel	-	-	79	83	83	83	87	91	96
Payments on tuition	145	136	143	150	150	150	157	165	175
Other	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	66	72	88	92	92	92	96	101	107
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	66	72	88	92	92	92	96	101	107
Other	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	425	458	522	547	547	547	573	602	638
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	425	458	522	547	547	547	573	602	638
Other	-	-	-	-	-	-	-	-	-
4. Veterinary Services	153	289	400	420	420	420	440	462	490
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	153	289	400	420	420	420	440	462	490
Other	-	-	-	-	-	-	-	-	-
5. Research And Technology Development Services	87	178	187	196	196	196	205	215	228
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	87	178	187	196	196	196	205	215	228
Other	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	62	72	75	79	79	79	83	87	92
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	62	72	75	79	79	79	83	87	92
Other	-	-	-	-	-	-	-	-	-
7. Rural Development Coordination	-	52	76	93	93	93	119	125	133
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	52	76	93	93	93	119	125	133
Other	-	-	-	-	-	-	-	-	-
Total payments on training	938	1,257	1,570	1,660	1,660	1,660	1,760	1,848	1,959

Table 2.15(b) : Information on training: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Number of staff	591	564	547	585	585	585	627	630	636
Number of personnel trained	157	564	157	116	116	116	128	134	142
<i>of which</i>									
Male	80	335	80	39	39	39	43	45	48
Female	77	229	77	77	77	77	85	89	94
Number of training opportunities	10	10	13	17	17	17	21	21	21
<i>of which</i>									
Tertiary	-	-	2	3	3	3	4	4	4
Workshops	1	-	5	6	6	6	7	7	7
Seminars	1	5	2	3	3	3	4	4	4
Other	8	5	4	5	5	5	6	6	6
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

**Annexure to the Estimates of
Provincial Revenue & Expenditure
Vote 12**

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,534	1,932	2,763	1,432	1,857	1,588	1,510	1,593	1,678
Sale of goods and services produced by department (excluding capital assets)	2,534	1,932	2,763	1,432	1,857	1,588	1,510	1,593	1,678
Sales by market establishments	682	778	800	460	460	465	485	512	539
Administrative fees	18	10	15	19	19	20	20	21	22
Other sales	1,834	1,144	1,948	953	1,378	1,103	1,005	1,060	1,117
Of which									
Health patient fees	1,412	712	1,100	524	524	570	553	583	615
Other (Specify)	78	95	110	116	116	116	122	129	136
Other (Specify)	216	273	234	211	211	211	222	234	247
Other (Specify)	100	53	18	67	67	67	71	75	79
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	14	61	1	1	33	1	1	1
Interest	1	7	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	7	7	61	1	1	33	1	1	1
Sales of capital assets	718	21	192	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	718	21	192	-	-	-	-	-	-
Transactions in financial assets and liabilities	231	324	426	415	490	879	438	461	486
Total departmental receipts	3,491	2,291	3,442	1,848	2,348	2,500	1,949	2,055	2,165

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	245,522	268,485	252,532	653,050	426,907	369,811	677,034	707,125	762,179
Compensation of employees	116,573	133,360	143,406	165,299	166,838	158,089	182,046	190,642	199,681
Salaries and wages	101,335	115,741	124,812	138,618	140,157	131,408	154,206	161,771	169,281
Social contributions	15,238	17,619	18,594	26,681	26,681	26,681	27,840	28,871	30,400
Goods and services	128,939	135,107	109,117	487,751	260,069	211,707	494,988	516,483	562,498
Administrative fees	543	529	435	677	676	956	694	694	730
Advertising	1,742	1,707	1,387	1,942	1,854	1,866	1,666	1,681	1,768
Assets less than the capitalisation threshold	4,149	1,592	1,057	1,976	4,438	1,283	2,101	2,073	2,183
Audit cost: External	2,034	2,331	3,792	2,585	2,585	3,206	2,727	2,874	3,029
Bursaries: Employees	1,511	1,087	2,567	1,280	1,280	2,759	1,343	1,404	1,478
Catering: Departmental activities	2,788	3,415	3,542	2,323	2,488	4,702	2,624	2,515	2,647
Communication (G&S)	3,123	3,900	4,116	3,757	3,734	6,825	3,812	3,998	4,209
Computer services	2,936	2,222	2,665	2,338	3,338	2,517	2,429	2,579	2,716
Consultants and professional services: Business and advisory services	1,538	1,240	1,005	1,060	985	1,713	1,137	618	652
Consultants and professional services: Infrastructure and planning	5,366	4,272	5,077	34,570	8,339	6,000	48,485	66,287	61,850
Consultants and professional services: Laboratory services	567	363	242	178	178	89	194	203	214
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	168	173	161	292	240	631	306	320	337
Contractors	23,597	19,064	11,422	271,289	145,812	83,612	260,726	261,226	299,876
Agency and support / outsourced services	17,275	14,786	2,196	89,789	11,789	4,313	89,014	89,071	90,766
Entertainment	469	6	-	25	25	104	26	27	28
Fleet services (including government motor transport)	16,303	1,184	360	573	1,175	11,395	658	700	737
Inventory: Farming supplies	-	-	-	-	49	3,306	-	-	-
Inventory: Food and food supplies	234	189	148	197	189	336	209	219	231
Inventory: Fuel, oil and gas	1,725	1,073	1,961	1,243	1,243	1,698	1,292	1,352	1,423
Inventory: Learner and teacher support material	55	7	14	-	-	-	-	-	-
Inventory: Materials and supplies	1,181	1,214	831	1,551	1,541	1,021	1,625	1,701	1,767
Inventory: Medical supplies	3	1	2	65	65	49	49	51	54
Inventory: Medicine	665	599	171	244	244	163	255	266	280
Inventory: Other supplies	-	-	12	-	-	197	-	-	-
Consumable supplies	7,697	11,183	12,009	16,024	12,507	14,064	13,719	13,006	18,512
Consumable: Stationery, printing and office supplies	1,936	1,768	1,419	1,928	1,898	1,791	2,017	2,121	2,226
Operating leases	9,134	31,623	15,338	24,072	24,072	15,550	29,604	30,874	32,045
Property payments	2,861	5,006	5,437	3,070	3,070	5,465	3,327	3,480	3,664
Transport provided: Departmental activity	-	-	-	688	1,138	699	794	830	874
Travel and subsistence	16,822	19,584	28,696	17,409	18,561	22,169	17,557	19,436	20,955
Training and development	1,229	1,211	924	1,487	1,487	1,472	1,504	1,566	1,650
Operating payments	260	2,426	1,612	3,491	3,441	2,397	3,537	3,695	3,892
Venues and facilities	1,028	1,352	451	1,628	1,628	9,201	1,557	1,616	1,705
Rental and hiring	10	18	9	-	-	15	-	-	-
Interest and rent on land	1	17	8	-	-	10	-	-	-
Interest	9	1	1	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4,388	4,136	71,536	2,750	317,394	73,009	2,750	2,750	2,896
Provinces and municipalities	-	-	-	-	2,288	2,378	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	2,288	2,378	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,400	3,200	8,823	2,550	2,600	27,798	2,550	2,550	2,685
Public corporations	2,400	3,200	8,823	2,550	2,600	27,798	2,550	2,550	2,685
Subsidies on production	-	-	2,423	-	-	2,008	-	-	-
Other transfers	2,400	3,200	6,400	2,550	2,600	25,790	2,550	2,550	2,685
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1,826	-	44,308	42,168	-	-	-
Households	1,988	936	60,887	200	268,198	665	200	200	211
Social benefits	1,034	707	192	-	142	397	-	-	-
Other transfers to households	954	229	60,695	200	268,056	268	200	200	211
Payments for capital assets	61,452	97,013	112,394	34,223	248,453	364,132	35,906	36,209	36,405
Buildings and other fixed structures	6,110	32,184	88,204	-	234,888	348,857	-	-	-
Buildings	6,110	32,184	64,632	-	27,557	314,385	-	-	-
Other fixed structures	-	-	23,572	-	207,331	34,472	-	-	-
Machinery and equipment	54,037	62,520	22,970	34,115	12,759	12,752	35,792	36,153	36,346
Transport equipment	8,122	2,951	4,052	1,000	-	-	1,073	1,121	1,180
Other machinery and equipment	45,915	59,569	18,918	33,115	12,759	12,752	34,719	35,032	35,166
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1,173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	132	1,566	277	108	108	1,694	114	56	59
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	311,362	369,638	436,462	690,023	992,754	806,952	715,690	746,084	801,480

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	63,518	73,788	80,270	83,023	85,385	85,385	94,811	99,430	104,401
Compensation of employees	33,169	39,770	43,125	48,894	50,006	48,204	60,011	62,869	65,877
Salaries and wages	29,238	34,726	37,678	42,026	43,138	41,336	52,730	55,252	57,857
Social contributions	3,931	5,042	5,447	6,868	6,868	6,868	7,281	7,616	8,020
Goods and services	30,340	34,001	37,136	34,129	35,379	37,172	34,800	36,562	38,524
Administrative fees	56	187	112	197	196	156	194	175	184
Advertising	431	270	151	601	601	425	328	305	320
Assets less than the capitalisation threshold	749	140	110	123	105	106	138	144	151
Audit cost: External	2,034	2,331	3,770	2,585	2,585	2,729	2,727	2,874	3,029
Bursaries: Employees	1,198	1,025	2,530	1,266	1,266	2,749	1,329	1,390	1,464
Catering: Departmental activities	680	589	642	256	421	741	270	283	297
Communication (G&S)	1,206	1,889	1,220	1,761	1,738	4,563	1,743	1,823	1,919
Computer services	2,007	1,865	2,502	2,332	3,332	1,998	2,423	2,573	2,710
Consultants and professional services: Business and advisory services	-	1,195	244	425	-	3	219	-	-
Consultants and professional services: Legal costs	149	108	24	290	238	257	304	318	335
Contractors	412	293	643	616	516	257	317	188	198
Agency and support / outsourced services	1,429	609	633	918	918	622	837	993	1,046
Entertainment	451	6	-	6	6	4	6	6	6
Fleet services (including government motor transport)	4,110	960	271	413	410	2,640	434	455	479
Inventory: Farming supplies	-	-	-	-	-	4	-	-	-
Inventory: Food and food supplies	145	119	122	128	120	109	136	141	148
Inventory: Fuel, oil and gas	9	26	7	24	24	17	25	26	27
Inventory: Learner and teacher support material	52	3	5	-	-	-	-	-	-
Inventory: Materials and supplies	44	322	252	344	334	13	361	377	373
Inventory: Other supplies	-	-	12	-	-	-	-	-	-
Consumable supplies	185	195	300	747	847	871	783	657	694
Consumable: Stationery, printing and office supplies	707	648	688	896	866	842	927	976	1,021
Operating leases	7,934	12,864	10,916	10,279	10,279	8,191	11,481	12,009	12,646
Property payments	2,269	2,984	3,719	2,861	2,861	3,490	3,004	3,142	3,309
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3,565	4,102	7,372	5,447	6,152	5,570	5,163	5,982	6,344
Training and development	274	204	94	476	476	286	445	465	491
Operating payments	135	672	641	351	301	271	382	394	418
Venues and facilities	109	395	156	787	787	255	824	866	915
Rental and hiring	-	-	-	-	-	3	-	-	-
Interest and rent on land	9	17	9	-	-	9	-	-	-
Interest	-	17	8	-	-	9	-	-	-
Rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsidies	611	229	182	200	262	262	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	611	229	182	200	262	262	200	200	211
Social benefits	-	-	-	-	62	62	-	-	-
Other transfers to households	611	229	182	200	200	200	200	200	211
Payments for capital assets	1,844	619	1,677	1,745	495	495	1,850	1,883	1,984
Buildings and other fixed structures	-	42	53	-	-	-	-	-	-
Buildings	-	42	53	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,823	577	1,624	1,689	439	439	1,791	1,883	1,984
Transport equipment	945	-	1,012	1,000	-	-	1,073	1,121	1,180
Other machinery and equipment	878	577	612	689	439	439	718	762	804
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	21	-	-	56	56	41	59	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	65,973	74,640	82,129	84,968	86,142	86,142	96,861	101,513	106,596

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Table B.3: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	22,922	20,782	26,719	292,451	87,157	43,846	288,854	305,670	306,988
Compensation of employees	8,979	10,389	10,355	12,078	12,117	11,736	13,442	14,054	14,697
Salaries and wages	7,834	9,086	9,124	10,523	10,562	10,181	11,829	12,366	12,920
Social contributions	1,145	1,303	1,231	1,555	1,555	1,555	1,613	1,688	1,777
Goods and services	13,943	10,393	16,364	280,373	75,040	32,109	275,412	291,616	292,291
Administrative fees	81	181	72	190	190	175	199	205	216
Advertising	85	212	359	220	220	232	231	231	243
Assets less than the capitalisation threshold	85	28	34	30	30	133	32	33	35
Bursaries: Employees	20	-	-	-	-	-	-	-	-
Catering: Departmental activities	450	466	692	481	481	1,901	505	506	533
Communication (G&S)	149	156	215	188	188	186	197	214	225
Computer services	262	5	-	6	6	6	6	6	6
Consultants and professional services: Business and advisory services	14	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	292	-	2,364	30,000	5,169	3,942	40,000	28,362	28,362
Consultants and professional services: Laboratory services	1	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	43	-	-	-	-	-	-	-
Contractors	4,424	1,733	3,040	160,681	58,179	4,547	148,132	192,678	192,820
Agency and support / outsourced services	1,460	2,526	45	80,486	2,486	121	79,610	62,345	62,441
Entertainment	-	-	-	-	-	16	-	-	-
Fleet services (including government motor transport)	131	8	-	-	-	220	-	-	-
Inventory: Farming supplies	-	-	-	-	-	58	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	125	-	-	-
Inventory: Fuel, oil and gas	949	-	666	-	-	247	-	-	-
Inventory: Materials and supplies	5	60	34	59	59	48	62	63	67
Inventory: Medicine	46	-	-	-	-	-	-	-	-
Consumable supplies	1,655	901	4,363	3,518	3,518	6,418	1,698	2,045	2,153
Consumable: Stationery, printing and office supplies	344	154	150	154	154	141	162	168	177
Operating leases	17	15	8	-	-	-	-	-	-
Property payments	18	-	29	-	-	-	-	-	-
Travel and subsistence	3,243	3,461	3,975	3,645	3,645	4,705	3,839	4,004	4,217
Training and development	126	65	88	116	116	95	122	128	135
Operating payments	-	41	53	243	243	196	243	254	267
Venues and facilities	86	338	176	356	356	8,597	374	374	394
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	1	-	-	-
Transfers and subsidies	54	-	60,513	-	267,906	23,453	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	50	23,453	-	-	-
Public corporations	-	-	-	-	50	23,453	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	50	23,453	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	-	60,513	-	267,856	-	-	-	-
Social benefits	54	-	60,513	-	267,856	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7,484	5,711	25,707	56	205,339	311,782	59	74	78
Buildings and other fixed structures	2,957	5,122	19,215	-	205,283	311,169	-	-	-
Buildings	2,957	5,122	7,448	-	2,502	311,169	-	-	-
Other fixed structures	-	-	11,767	-	202,781	-	-	-	-
Machinery and equipment	4,527	576	6,215	56	56	613	59	74	78
Transport equipment	1,152	370	51	-	-	-	-	-	-
Other machinery and equipment	3,375	206	6,164	56	56	613	59	74	78
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	13	277	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30,460	26,493	112,939	292,507	560,402	379,081	288,913	305,744	307,066

Table B.3a: Conditional grant payments and estimates by economic classification: Land Care Prog Grant: Pov Rel & Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	4,061	5,036	4,584	12,055	9,553	9,553	7,462	7,498	7,867
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4,061	5,036	4,584	12,055	9,553	9,553	7,462	7,498	7,867
of which									
Administrative fees: payments		64	1	-	-	-	71	71	71
Advertising	36	212	70	200	200	200	231	242	242
Agency&supp/outourced services	1,393	1,452		1,300	1,300	1,300	1,602	1,359	1,728
Assets < R5000	2	13		3,200	698	698	15	16	16
Catering: Departmental	420	440	99	100	100	100	477	500	500
Cons/Prof:Business&Advisory Services	-	-	-	-	-	-	-	-	-
Cons/Prof:Infrastructure planning	38	-	154	600	600	600	-	-	-
Contractors	232	1,171	2,899	1,700	1,700	1,700	2,654	2,784	2,784
Inventory: Medicine	45	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	3,254	3,254	3,254	-	-	-
Inventory: Fuel, Oil and Gas	949	-	666	350	350	350	-	-	-
Inventory: Materials and Supplies	-	45	32	850	850	850	49	51	51
Inventory: Medical Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other Consumables	388	781	535	-	-	-	1,692	1,775	1,775
Inventory: Stationery & Printing	236	45	2	201	201	201	43	45	45
Transport provided dept activity				300	300	300	254	263	263
Training & Development		24		-	-	-	-	-	-
Travel&Subsistence	275	452	108	-	-	-	-	-	-
Venues and facilities	47	337	18	-	-	-	374	392	392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,088	2,163	7,582	-	2,502	2,502	-	-	-
Buildings and other fixed structures	-	1,793	7,448	-	2,502	2,502	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1,793	7,448	-	2,502	2,502	-	-	-
Machinery and equipment	1,088	370	44	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,088	370	44	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	90	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5,149	7,199	12,166	12,055	12,055	12,055	7,462	7,498	7,867

Table B.3a: Conditional grant payments and estimates by economic classification: Conditional Grant : Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	33,137	36,326	46,910	371,539	169,131	190,624	378,390	396,381	436,166
Compensation of employees	8,073	8,180	13,890	15,332	15,332	15,332	16,792	17,698	18,654
Salaries and wages	6,753	6,864	11,953	12,974	12,974	12,974	13,817	14,563	15,349
Social contributions	1,320	1,316	1,937	2,358	2,358	2,358	2,975	3,135	3,305
Goods and services	25,064	28,146	33,020	356,207	153,799	175,292	361,598	378,683	417,512
of which									
Administrative Fees: Payments	-	10	2	-	-	-	4,000	5,000	6,000
Advertising	210	382	768	778	690	690	612	643	643
Agency&Suprt/Outsourced Services	4,553	1,618	1,839	84,230	6,230	6,230	77,704	76,458	77,000
Assets<R5000	317	727	124	955	2,866	2,866	1,310	1,376	1,376
Bursaries (Employees)	143	21	31	-	-	-	-	-	-
Catering:Departml Activities	220	509	1,392	25	25	25	-	-	-
Communication	247	634	923	362	362	362	-	-	-
Computer Services	667	347	153	515	515	515	-	-	-
Consumable Supplies	-	-	-	5,335	5,335	5,335	-	-	-
Cons/Prof:Business&Advisory Serv	-	30	129	6,645	5,245	5,245	-	-	-
Cons/Prof:Infrastructre&Planning	1,984	1,560	5,536	30,000	5,169	30,000	223,991	229,776	228,820
Cons/Prof:Laboratory Services	-	-	23	-	-	-	-	-	-
Cons/Prof:Legal Costs	-	-	42	-	-	-	-	-	-
Contractors	12,523	6,538	8,406	119,034	19,034	19,034	30,000	40,000	78,243
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services(F/Ser)	496	-	-	465	465	465	-	-	-
Inventory:Farming Supplies	-	-	-	5,000	5,000	5,000	-	-	-
Inventory:Food & Food Supplies	25	11	-	-	-	-	-	-	-
Inventory:Fuel, Oil And Gas	225	309	267	-	-	-	-	-	-
Inventory:Learn&Teach Supp Mater	-	-	9	-	-	-	-	-	-
Inventory:Materials & Supplies	416	243	213	97,400	97,400	94,062	-	-	-
Inventory:Medical Supp	-	311	2	-	-	-	-	-	-
Inventory:Other Consumables	1,345	4,177	6,152	-	-	-	15,000	16,000	16,000
Inventory:Stationery & Printing	76	70	119	145	145	145	-	-	-
Lease Payments	-	7,974	1,445	-	-	-	-	-	-
Operating Payments	2	63	138	218	218	218	8,981	9,430	9,430
Property Payments	251	125	252	-	-	-	-	-	-
Rental&Hiring	-	-	49	-	-	-	-	-	-
Training & Development	151	800	476	220	220	220	-	-	-
Travel And Subsistence	1,159	1,654	4,345	1,780	1,780	1,780	-	-	-
Venues And Facilities	54	33	185	-	-	-	-	-	-
Transport Provided; Dep. Activity	-	-	-	3,100	3,100	3,100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		43	60,986		269,394	66,961			
Provinces and municipalities	-	-	-	-	88	88	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	88	88	-	-	-
Municipalities	-	-	-	-	88	88	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	267,906	65,473	-	-	-
Public corporations	-	-	-	-	267,906	65,473	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	267,906	65,473	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	1,400	1,400	-	-	-
Households	-	43	60,486	-	-	-	-	-	-
Social benefits	-	43	-	-	-	-	-	-	-
Other transfers to households	-	-	60,486	-	-	-	-	-	-
Payments for capital assets	21,505	39,251	47,337		202,781	202,781			
Buildings and other fixed structures	753	5,018	37,947	-	202,781	202,781	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	753	5,018	37,947	-	202,781	202,781	-	-	-
Machinery and equipment	20,752	32,680	9,232	-	-	-	-	-	-
Transport equipment	4,692	(836)	1,963	-	-	-	-	-	-
Other machinery and equipment	16,060	33,516	7,269	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,553	158	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	54,642	75,620	155,233	371,539	641,306	460,366	378,390	396,381	436,166

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	5,073	860	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5,073	860	-	-	-	-	-	-	-
of which									
Advertisings	52	-	-	-	-	-	-	-	-
Agency&Supp/Outsourced services	68	164	-	-	-	-	-	-	-
Computer Services	256	-	-	-	-	-	-	-	-
Cons/Prof:Business&Advisory Supp	14	-	-	-	-	-	-	-	-
Cons/Prof:Infrastructure&Planning	254	-	-	-	-	-	-	-	-
Cons/Prof:Legal Cost	-	43	-	-	-	-	-	-	-
Contractors	4,010	535	-	-	-	-	-	-	-
Inventory: Other Consumables	402	118	-	-	-	-	-	-	-
Property payments	17	-	-	-	-	-	-	-	-
Venues and Facilites	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,037	3,474	-	-	-	-	-	-	-
Buildings and other fixed structures	2,957	3,329	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2,957	3,329	-	-	-	-	-	-	-
Machinery and equipment	3,080	145	-	-	-	-	-	-	-
Transport equipment	1,152	-	-	-	-	-	-	-	-
Other machinery and equipment	1,928	145	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11,110	4,334	-	-	-	-	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	1,065	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,065	-	-	-	-	-	-	-	-
of which									
Assets < R5000	54	-	-	-	-	-	-	-	-
Contractors	123	-	-	-	-	-	-	-	-
Inventory: Other Consumables	888	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	340	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,405	-	-	-	-	-	-	-	-

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Table B.3: Payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	70,636	81,040	66,742	183,065	159,404	148,364	192,063	198,937	241,102
Compensation of employees	23,244	24,568	31,956	37,718	38,036	34,791	38,117	39,921	41,825
Salaries and wages	20,013	21,006	27,579	29,155	29,473	26,228	29,365	31,018	32,450
Social contributions	3,231	3,562	4,377	8,563	8,563	8,563	8,752	8,903	9,375
Goods and services	47,392	56,472	34,786	145,347	121,368	113,573	153,946	159,016	199,277
Administrative fees	2	16	32	34	34	374	35	36	37
Advertising	517	826	711	754	666	925	792	829	873
Assets less than the capitalisation threshold	360	1,085	579	1,468	3,948	720	1,542	1,549	1,631
Bursaries: Employees	167	21	31	-	-	-	-	-	-
Catering: Departmental activities	912	1,184	1,575	1,079	1,079	1,635	1,133	1,186	1,249
Communication (G&S)	883	1,098	1,742	598	598	962	629	657	693
Computer services	667	347	153	-	-	468	-	-	-
Consultants and professional services: Business and advisory services	465	45	761	150	500	1,238	200	200	211
Consultants and professional services: Infrastructure and planning	5,038	3,986	2,234	4,200	2,800	1,768	8,104	37,526	33,068
Consultants and professional services: Laboratory services	-	-	27	-	-	2	-	-	-
Consultants and professional services: Legal costs	19	22	136	2	2	2	2	2	2
Contractors	15,888	15,181	6,028	105,605	82,955	74,649	107,918	66,719	104,993
Agency and support / outsourced services	7,699	4,647	1,476	7,145	7,145	3,043	7,502	24,547	24,598
Entertainment	-	-	-	-	-	45	-	-	-
Fleet services (including government motor transport)	6,243	155	-	-	-	3,989	-	-	-
Inventory: Farming supplies	-	-	-	-	49	2,809	-	-	-
Inventory: Food and food supplies	55	34	16	43	43	75	46	49	52
Inventory: Fuel, oil and gas	268	377	1,025	420	420	757	440	460	484
Inventory: Learner and teacher support material	-	-	9	-	-	-	-	-	-
Inventory: Materials and supplies	435	341	282	401	401	374	420	442	465
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	314	-	-	-	-	-	-	-
Consumable supplies	2,581	8,530	5,821	10,411	6,794	5,586	9,571	8,575	13,843
Consumable: Stationery, printing and office supplies	275	338	324	351	351	339	368	393	414
Operating leases	422	10,553	2,184	6,689	6,689	5,071	8,897	9,217	9,241
Property payments	264	682	837	-	-	732	-	-	-
Transport provided: Departmental activity	-	-	-	18	468	468	20	21	22
Travel and subsistence	3,737	4,332	7,675	4,798	5,245	5,867	5,088	5,322	6,048
Training and development	181	872	527	312	312	651	325	329	346
Operating payments	1	1,231	451	583	583	583	611	639	672
Venues and facilities	313	255	82	286	286	286	303	318	335
Rental and hiring	-	-	66	-	-	155	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	377	527	2,944	-	43,508	43,508	-	-	-
Provinces and municipalities	-	-	-	-	88	178	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	88	178	-	-	-
Municipalities	-	-	-	-	88	178	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2,423	-	-	2,008	-	-	-
Public corporations	-	-	2,423	-	-	2,008	-	-	-
Subsidies on production	-	-	2,423	-	-	2,008	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	43,408	41,268	-	-	-
Households	377	527	21	-	12	54	-	-	-
Social benefits	34	527	21	-	12	54	-	-	-
Other transfers to households	343	-	-	-	-	-	-	-	-
Payments for capital assets	47,739	86,731	79,234	31,645	36,661	45,601	33,174	33,390	33,435
Buildings and other fixed structures	3,153	27,008	66,027	-	25,122	33,025	-	-	-
Buildings	3,153	27,008	54,222	-	25,055	32,216	-	-	-
Other fixed structures	-	-	11,805	-	67	29,809	-	-	-
Machinery and equipment	44,586	58,170	13,207	31,603	11,497	10,953	33,130	33,346	33,389
Transport equipment	5,330	2,382	2,989	-	-	-	-	-	-
Other machinery and equipment	39,256	55,788	10,218	31,603	11,497	10,953	33,130	33,346	33,389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,553	-	42	42	1,623	44	44	46
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118,752	168,298	148,920	214,710	239,573	237,473	225,237	232,327	274,537

Table B.3a: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant

R thousand	2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2013/14			2014/15	2015/16	2016/17
Current payments	7 384	13 504	13 661	50 573	13 705	13 705	45 834	41 675	42 278
Compensation of employees	-	-	309	-	-	-	-	-	-
Salaries and wages	-	-	309	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 384	13 504	13 352	50 573	13 705	13 705	45 834	41 675	42 278
of which									
Administrative fees: Payments			4		-	-	4	5	5
Advertising		152	142		-	-	132	138	138
Agency&Support/outsourced services	1 085	1 013	(350)		-	-	4 279	4 488	4 488
Assets<R5000		97	272	14 900	9 269	9 269	5 157	5 410	6 013
Cons/Prof:Business&Advisory Support	380	15					1 168	1 225	1 225
Cons/Prof:Infrastructure&planning	3 054	1 943	789				3 320	3 483	3 483
Consumable supplies				7 315	514	514			
Contractors	2 314	6 676	9 196	5 469	670	670	16 078	16 835	16 835
Inventory: Farming supplies				8 820	133	133			
Inventory: Fuel, Oil and Gas	44	48	613	250	100	100	448	470	470
Inventory: Materials&Supplies		6	48	13 819	3 019	3 019	53	56	56
Inventory: Other Consumables	496	3 065	2 359				14 885	9 241	9 241
Inventory: Sta&Print		10							
Property payments	11	479	279				310	324	324
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:			2 423		42 008	42 008			
Provinces and municipalities									
Public corporations and private enterprises			600						
Public corporations			600						
Subsidies on production			600						
Other transfers									
Private enterprises									
Non-profit institutions			1 823		42 008	42 008			
Payments for capital assets	22 448	46 659	32 557	19 461	28 680	28 680	26 169	33 825	33 825
Buildings and other fixed structures		21 327	24 193	7 680	19 439	19 439			
Buildings									
Other fixed structures		21 327	24 193	7 680	19 439	19 439			
Machinery and equipment	22 448	25 332	8 364	11 781	9 241	9 241	26 169	33 825	33 825
Transport equipment	638	3 218	1 079		900	900			
Other machinery and equipment	21 810	22 114	7 285	11 781	8 341	8 341	26 169	33 825	33 825
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	29 832	60 163	48 641	70 034	84 393	84 393	72 003	75 500	76 103

Table B.3: Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	33,210	35,405	33,324	35,118	35,817	33,754	38,070	40,410	42,387
Compensation of employees	23,012	24,708	25,105	28,448	28,542	25,752	30,090	31,523	33,034
Salaries and wages	20,101	21,575	22,096	23,850	23,944	21,154	25,238	26,447	27,690
Social contributions	2,911	3,133	3,009	4,598	4,598	4,598	4,852	5,076	5,344
Goods and services	10,198	10,697	8,219	6,670	7,275	7,997	7,980	8,887	9,353
Administrative fees	237	28	25	71	71	79	75	79	83
Advertising	605	182	113	33	33	28	36	40	42
Assets less than the capitalisation threshold	163	156	240	113	113	114	120	126	133
Bursaries: Employees	104	41	-	-	-	-	-	-	-
Catering: Departmental activities	53	83	70	46	46	37	48	50	52
Communication (G&S)	550	470	608	522	522	532	548	573	603
Computer services	-	1	6	-	-	2	-	-	-
Consultants and professional services: Infrastructure and planning	-	35	13	-	-	-	-	-	-
Consultants and professional services: Laboratory services	542	304	164	116	116	39	129	135	143
Contractors	106	232	182	64	64	1,331	68	72	73
Agency and support / outsourced services	-	20	3	17	17	14	18	19	20
Fleet services (including government motor transport)	2,657	20	19	-	605	1,563	-	-	-
Inventory: Farming supplies	-	-	-	-	-	165	-	-	-
Inventory: Food and food supplies	15	8	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	29	66	25	18	18	45	20	21	22
Inventory: Learner and teacher support material	-	4	-	-	-	-	-	-	-
Inventory: Materials and supplies	171	139	9	77	77	62	85	89	93
Inventory: Medical supplies	3	-	-	65	65	49	49	51	54
Inventory: Medicine	538	228	85	215	215	128	225	235	247
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	196	-	-	-
Consumable supplies	574	414	470	197	197	115	231	240	254
Consumable: Stationery, printing and office supplies	341	431	126	214	214	189	225	235	246
Operating leases	421	3,570	1,078	3,583	3,583	77	4,738	4,956	5,218
Property payments	-	10	-	-	-	7	-	-	-
Travel and subsistence	2,900	3,823	4,589	958	958	2,678	984	1,564	1,647
Training and development	8	-	10	272	272	134	286	303	319
Operating payments	90	311	381	54	54	384	59	62	65
Venues and facilities	91	121	2	35	35	29	36	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies	601	70	69	-	-	281	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	601	70	69	-	-	281	-	-	-
Social benefits	601	70	69	-	-	281	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	651	379	301	445	445	445	470	492	519
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	379	301	445	445	445	470	492	519
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	618	379	301	445	445	445	470	492	519
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34,462	35,854	33,694	35,563	36,262	34,480	38,540	40,902	42,906

Table B.3: Payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	32,669	33,217	31,592	41,836	41,114	40,704	41,985	42,662	45,815
Compensation of employees	19,539	22,567	23,369	26,222	26,198	25,759	26,798	28,027	29,303
Salaries and wages	16,390	18,934	19,518	22,446	22,422	21,983	22,840	23,886	24,943
Social contributions	3,149	3,633	3,851	3,776	3,776	3,776	3,958	4,141	4,360
Goods and services	13,129	10,649	8,223	15,614	14,916	14,945	15,187	14,635	16,512
Administrative fees	169	2	177	158	158	149	163	170	179
Advertising	15	192	19	243	243	188	250	262	276
Assets less than the capitalisation threshold	2,761	123	89	173	173	162	196	205	216
Audit cost: External	-	-	-	-	-	477	-	-	-
Bursaries: Employees	8	-	6	6	6	6	6	6	6
Catering: Departmental activities	156	171	139	167	167	135	494	318	335
Communication (G&S)	295	247	296	562	562	485	562	591	622
Computer services	-	4	4	-	-	43	-	-	-
Consultants and professional services: Business and advisory services	136	-	-	29	29	22	30	31	33
Consultants and professional services: Infrastructure and planning	36	7	-	370	370	290	381	399	420
Consultants and professional services: Laboratory services	8	59	51	62	62	48	65	68	71
Consultants and professional services: Legal costs	-	-	-	-	-	93	-	-	-
Contractors	1,548	1,158	668	3,510	2,812	2,077	1,611	615	648
Agency and support / outsourced services	27	769	39	1,050	1,050	457	1,002	922	2,072
Entertainment	18	-	-	19	19	39	20	21	22
Fleet services (including government motor transport)	2,549	41	70	-	-	2,018	-	-	-
Inventory: Farming supplies	-	-	-	-	-	270	-	-	-
Inventory: Food and food supplies	12	7	1	14	14	12	14	15	16
Inventory: Fuel, oil and gas	468	563	237	770	770	623	795	832	876
Inventory: Learner and teacher support material	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	522	352	253	670	670	524	697	730	769
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	81	57	86	29	29	35	30	31	33
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	2,264	796	992	845	845	845	777	835	880
Consumable: Stationery, printing and office supplies	143	86	113	157	157	157	165	172	181
Operating leases	322	3,348	990	3,086	3,086	1,988	4,099	4,287	4,514
Property payments	90	1,162	852	96	96	1,161	99	104	109
Travel and subsistence	1,436	1,410	2,975	1,233	1,233	1,565	1,290	1,467	1,545
Training and development	30	31	89	241	241	241	253	264	278
Operating payments	32	47	60	2,123	2,123	823	2,187	2,289	2,410
Venues and facilities	-	16	15	1	1	11	1	1	1
Rental and hiring	1	-	2	-	-	-	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies	2,745	3,310	6,502	2,550	2,618	2,405	2,550	2,550	2,685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,400	3,200	6,400	2,550	2,550	2,337	2,550	2,550	2,685
Public corporations	2,400	3,200	6,400	2,550	2,550	2,337	2,550	2,550	2,685
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2,400	3,200	6,400	2,550	2,550	2,337	2,550	2,550	2,685
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	345	110	102	-	68	68	-	-	-
Social benefits	345	110	102	-	68	-	-	-	-
Other transfers to households	-	-	-	-	-	68	-	-	-
Payments for capital assets	3,612	1,151	2,298	212	1,251	1,367	222	232	244
Buildings and other fixed structures	-	12	884	-	341	341	-	-	-
Buildings	-	12	884	-	-	-	-	-	-
Other fixed structures	-	-	-	-	341	341	-	-	-
Machinery and equipment	2,366	396	471	212	212	212	222	232	244
Transport equipment	695	199	-	-	-	-	-	-	-
Other machinery and equipment	1,671	197	471	212	212	212	222	232	244
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1,173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39,026	37,678	40,392	44,598	44,983	44,476	44,757	45,444	48,744

Table B.3: Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	10,618	10,007	6,608	8,943	8,943	8,901	10,615	11,064	11,940
Current payments	4,256	4,579	5,371	6,151	6,151	6,109	6,890	7,214	7,556
Compensation of employees	3,735	4,010	4,791	5,316	5,316	5,274	6,016	6,300	6,593
Salaries and wages	521	569	580	835	835	835	874	914	963
Social contributions	6,362	5,428	1,237	2,792	2,792	2,792	3,725	3,850	4,384
Goods and services	5	25	17	27	27	23	28	29	31
Administrative fees	-	-	-	13	13	10	14	14	14
Advertising	23	5	-	14	14	14	15	16	17
Assets less than the capitalisation threshold	27	22	3	23	23	23	24	25	26
Catering: Departmental activities	20	22	35	66	66	59	70	74	78
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	426	426	426	656	387	408
Consultants and professional services: Business and advisory services	53	29	2	367	367	275	578	704	742
Contractors	4,600	3,887	-	56	56	56	45	245	589
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	42	-	-	74	74	116	76	79	83
Fleet services (including government motor transport)	2	-	-	-	-	5	-	-	-
Inventory: Food and food supplies	-	10	-	11	11	9	12	13	14
Inventory: Fuel, oil and gas	36	-	-	235	235	176	584	576	606
Consumable supplies	36	29	18	110	110	89	122	127	134
Consumable: Stationery, printing and office supplies	8	394	6	9	9	9	9	9	9
Operating leases	-	-	-	600	600	189	700	732	771
Transport provided: Departmental activity	1,006	928	1,022	641	641	1,159	666	688	723
Travel and subsistence	504	-	116	50	50	50	52	55	58
Training and development	-	10	13	52	52	86	55	57	60
Operating payments	-	67	5	18	18	18	19	20	21
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1,326	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1,326	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	22	67	120	120	120	131	138	145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65	22	67	110	110	90	120	126	132
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	65	22	67	110	110	90	120	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	10	10	30	11	12	13
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,688	10,029	8,001	9,063	9,063	9,021	10,746	11,202	12,085

Table B.3: Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11,949	14,246	7,277	8,614	9,087	8,857	10,636	8,952	9,546
Compensation of employees	4,374	6,779	4,125	5,788	5,788	5,738	6,698	7,035	7,389
Salaries and wages	4,024	6,402	4,026	5,302	5,302	5,252	6,188	6,502	6,828
Social contributions	350	377	99	486	486	486	510	533	561
Goods and services	7,575	7,467	3,152	2,826	3,299	3,119	3,938	1,917	2,157
Administrative fees	-7	90	-	-	-	-	-	-	-
Advertising	89	25	34	78	78	58	15	-	-
Assets less than the capitalisation threshold	8	55	5	55	55	34	58	-	-
Audit cost: External	-	-	22	-	-	-	-	-	-
Bursaries: Employees	14	-	-	8	8	4	8	8	8
Catering: Departmental activities	510	900	421	271	271	230	150	147	155
Communication (G&S)	20	18	-	60	60	38	63	66	69
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	923	-	-	30	30	24	32	-	-
Consultants and professional services: Infrastructure and planning	-	244	466	-	-	-	-	-	-
Consultants and professional services: Laboratory services	16	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	1	-	-	279	-	-	-
Contractors	1,166	438	859	446	919	476	2,102	250	402
Agency and support / outsourced services	2,060	2,328	-	117	117	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	571	-	-	86	86	849	148	166	175
Inventory: Food and food supplies	5	21	7	12	12	10	13	14	15
Inventory: Fuel, oil and gas	2	31	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	1	-	-	-	-	-	-
Consumable supplies	402	347	63	71	71	53	75	78	82
Consumable: Stationery, printing and office supplies	90	82	-	46	46	34	48	50	53
Operating leases	10	879	156	426	426	214	380	396	417
Property payments	220	168	-	113	113	75	224	234	246
Transport provided: Departmental activity	-	-	-	70	70	42	74	77	81
Travel and subsistence	935	1,528	1,088	687	687	625	527	409	431
Training and development	106	39	-	20	20	15	21	22	23
Operating payments	2	114	13	85	85	54	-	-	-
Venues and facilities	429	160	15	145	145	5	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	3,100	3,100	-	-	-
Provinces and municipalities	-	-	-	-	2,200	2,200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	2,200	2,200	-	-	-
Municipalities	-	-	-	-	2,200	2,200	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	900	900	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52	2,400	3,110	-	4,142	4,322	-	-	-
Buildings and other fixed structures	-	-	2,025	-	4,142	4,322	-	-	-
Buildings	-	-	2,025	-	-	-	-	-	-
Other fixed structures	-	-	-	-	4,142	4,322	-	-	-
Machinery and equipment	52	2,400	1,085	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	52	2,400	1,085	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,001	16,646	10,387	8,614	16,329	16,279	10,636	8,952	9,546

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	656	550	550	550	2,102	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	656	550	550	550	2,102	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees: Payments	-	-	-	-	-	-	-	-	-
Advertising	-	-	8	-	-	-	-	-	-
Agency&suprt/outscourced services	-	-	-	104	104	120	126	-	-
Contractors	-	-	597	446	446	300	1,839	-	-
Inventory: Fuel,Oil and Gas	-	-	1	-	-	-	-	-	-
Inventory: Materials&Supplies	-	-	-	-	-	-	-	-	-
Inventory: Oth Consumbles	-	-	50	-	-	130	137	-	-
Property payments	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1,749	-	1,595	1,771	-	-	-
Buildings and other fixed structures	-	-	1,749	-	1,595	1,771	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1,749	-	1,595	1,771	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	2,405	550	2,145	2,321	2,102	-	-

Table B4: Payments and estimates by economic classification: Goods & Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Goods and services									
<i>Administrative fees</i>	543	529	435	677	676	956	694	694	730
<i>Advertising</i>	1 742	1 707	1 387	1 942	1 854	1 866	1 666	1 681	1 768
<i>Assets less than the capitalisation threshold</i>	4 149	1 592	1 057	1 976	4 438	1 283	2 101	2 073	2 183
<i>Audit cost: External</i>	2 034	2 331	3 792	2 585	2 585	3 206	2 727	2 874	3 029
<i>Bursaries: Employees</i>	1 511	1 087	2 567	1 280	1 280	2 759	1 343	1 404	1 478
<i>Catering: Departmental activities</i>	2 788	3 415	3 542	2 323	2 488	4 702	2 624	2 515	2 647
<i>Communication (G&S)</i>	3 123	3 900	4 116	3 757	3 734	6 825	3 812	3 998	4 209
<i>Computer services</i>	2 936	2 222	2 665	2 338	3 338	2 517	2 429	2 579	2 716
<i>Consultants and professional services: Business and advisory services</i>	1 538	1 240	1 005	1 060	985	1 713	1 137	618	652
<i>Consultants and professional services: Infrastructure and planning</i>	5 366	4 272	5 077	34 570	8 339	6 000	48 485	66 287	61 850
<i>Consultants and professional services: Laboratory services</i>	567	363	242	178	178	89	194	203	214
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	168	173	161	292	240	631	306	320	337
<i>Contractors</i>	23 597	19 064	11 422	271 289	145 812	83 612	260 726	261 226	299 876
<i>Agency and support / outsourced services</i>	17 275	14 786	2 196	89 789	11 789	4 313	89 014	89 071	90 766
<i>Entertainment</i>	469	6	-	25	25	104	26	27	28
<i>Fleet services (including government motor transport)</i>	16 303	1 184	360	573	1 175	11 395	658	700	737
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	49	3 306	-	-	-
<i>Inventory: Food and food supplies</i>	234	189	148	197	189	336	209	219	231
<i>Inventory: Fuel, oil and gas</i>	1 725	1 073	1 961	1 243	1 243	1 698	1 292	1 352	1 423
<i>Inventory: Learner and teacher support material</i>	55	7	14	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	1 181	1 214	831	1 551	1 541	1 021	1 625	1 701	1 767
<i>Inventory: Medical supplies</i>	3	1	2	65	65	49	49	51	54
<i>Inventory: Medicine</i>	665	599	171	244	244	163	255	266	280
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	12	-	-	197	-	-	-
<i>Consumable supplies</i>	7 697	11 183	12 009	16 024	12 507	14 064	13 719	13 006	18 512
<i>Consumable: Stationery, printing and office supplies</i>	1 936	1 768	1 419	1 928	1 898	1 791	2 017	2 121	2 226
<i>Operating leases</i>	9 134	31 623	15 338	24 072	24 072	15 550	29 604	30 874	32 045
<i>Property payments</i>	2 861	5 006	5 437	3 070	3 070	5 465	3 327	3 480	3 664
<i>Transport provided: Departmental activity</i>	-	-	-	688	1 138	699	794	830	874
<i>Travel and subsistence</i>	16 822	19 584	28 696	17 409	18 561	22 169	17 557	19 436	20 955
<i>Training and development</i>	1 229	1 211	924	1 487	1 487	1 472	1 504	1 566	1 650
<i>Operating payments</i>	260	2 426	1 612	3 491	3 441	2 397	3 537	3 695	3 892
<i>Venues and facilities</i>	1 028	1 352	451	1 628	1 628	9 201	1 557	1 616	1 705
<i>Rental and hiring</i>	-	-	68	-	-	158	-	-	-
Total economic classification	127 651	131 329	106 986	482 632	255 000	199 951	489 894	511 172	556 901

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	Total available		
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2014/2015 (R '000)	Total project cost 2015/2016 (R '000)	Total project cost 2016/2017 (R '000)
1. New and replacement assets									31,610	-	-
	Irrigation Schemes	Frances Baard Irrigation	Frances Baard	Replacement of 800m water pipeline, electricity, transformer and pump station upgrade	800	01-Apr-14	31-Mar-15	CASP	1,100		
	Processing facility	Tshwaganang Hydroponics	Frances Baard	Hydroponics green house (100mx36m)	0	01-Apr-14	31-Mar-15	CASP	500		
	Irrigation Schemes	JTG Infrastructure Development	John Taolo Gaetsewe	Water pipeline	15	01-Apr-14	31-Mar-15	CASP	900		
	Storage and marketing facility	Kamiesberg Grain development	Namakwa	a 30x18 Storage shed	1	01-Apr-14	31-Mar-15	CASP	1,000		
	Processing facility	Henkies Development	Namakwa	Growth nursery		01-Apr-14	31-Mar-15	CASP	300		
	Stock handling Facility	Renosterberg Commonages	Pixley Ka Seme	Large stock handling facilities	3	01-Apr-14	31-Mar-15	CASP	2,600		
	Stock handling Facility	Schmidtsdrit	Pixley Ka Seme	Large stock handling facilities	2	01-Apr-14	31-Mar-15	CASP	2,150		
	Boreholes	Third generation Baile Trust	Pixley Ka Seme	Drill and equip boreholes	3	01-Apr-14	31-Mar-15	CASP	600		
	Stock handling Facility	Chikaina	Pixley Ka Seme	Sow pig houses	20	01-Apr-14	31-Mar-15	CASP	2,300		
	Irrigation Schemes	Limeridge Farms	ZF Mgcawu	Install solar pumps	4	01-Apr-14	31-Mar-15	CASP	150		
	Boreholes	Nakop Farms Water Supply	ZF Mgcawu	Siting, drilling and equipping boreholes	5	01-Apr-14	31-Mar-15	CASP	650		
	Stock handling Facility	Nguni handling facilities	ZF Mgcawu	livestock handling facilities	8	01-Apr-14	31-Mar-15	CASP	2,000		
	Processing facility	Goat Milk Processing Plant	NC: Whole Province	Processing facilities	1	01-Apr-14	31-Mar-15	CASP	500		
	Processing facility	Manyeding Irrigation development	John Taolo Gaetsewe	Construction of 100x36 hydroponics greenhouse		01-Apr-14	31-Mar-15	Ililima	800		
	Irrigation Schemes	Kamiesberg Livestock Infrastructure	Namakwa	Windmills	8	01-Apr-14	31-Mar-15	Ililima	800		
	Irrigation Schemes	Khai Ma Livestock Infrastructure	Namakwa	Pumps systems	15	01-Apr-14	31-Mar-15	Ililima	1,600		
	Irrigation Schemes		Namakwa	Stock water reticulation		01-Apr-14	31-Mar-15	Ililima	900		
	Irrigation Schemes	Asvoelpan stock water	ZF Mgcawu	Stock water		01-Apr-14	31-Mar-15	Land Care	700		
	Boreholes		ZF Mgcawu	Sighting, drilling and equipping of boreholes	5	01-Apr-14	31-Mar-15	Land Care	350		
	Irrigation Schemes	Flood Assistance Scheme	NC: Whole Province	Construction of pipeline		01-Apr-14	31-Mar-15	CASP	9,870		
	Fencing	JTG Wetland rehabilitation	John Taolo Gaetsewe	Fencing on rehabilitated wetlands	9	01-Apr-14	31-Mar-15	Land Care	500		
		Richmond Soil Conservation	Pixley Ka Seme	Construction of soil conservation structures		01-Apr-14	31-Mar-15	Land Care	1,300		

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Total available (R '000)	MT EF Forward Estimates	
				School - Primary/Secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2015/2016 (R '000)	Total project cost 2016/2017 (R '000)
2. Upgrading and additions										
	Fencing	Frances Baard Livestock Infrastructure	Frances Baard	Border fence	127	01-Apr-14	31-Mar-15	49,875	-	-
	Irrigation Schemes	Frances Baard Infrastructure	Frances Baard	Stock water reticulation	N/A	01-Apr-14	31-Mar-15	300	300	-
	Irrigation Schemes	Heuningvlei Stock water Infrastructure	John Taabo Gaalsewe	Water pipeline	24	01-Apr-14	31-Mar-15	400	400	-
	Stock Handling Facility	Heuningvlei Stock water Infrastructure	John Taabo Gaalsewe	Large stock handling facilities	6	01-Apr-14	31-Mar-15	7,380	7,380	-
	Irrigation Schemes	JTS Infrastructure Development	John Taabo Gaalsewe	60kl Reservoirs	14	01-Apr-14	31-Mar-15	1,500	1,500	-
	Fencing	JTS Infrastructure Development	John Taabo Gaalsewe	Border fence	75	01-Apr-14	31-Mar-15	250	250	-
	Borderoles	JTS Infrastructure Development	John Taabo Gaalsewe	Equip boreholes with wind mills	14	01-Apr-14	31-Mar-15	920	920	-
	Irrigation Schemes	Richtersveld Crop Production	John Taabo Gaalsewe	60kl Reservoirs	620	01-Apr-14	31-Mar-15	620	620	-
	Storage and marketing facility	Pella Development	Namakwa	a 30x18 Storage shed	1	01-Apr-14	31-Mar-15	3,200	3,200	-
	Irrigation Schemes	Pella Development	Namakwa	On land irrigation	15	01-Apr-14	31-Mar-15	3,200	3,200	-
	Irrigation Schemes	Cobop Infrastructure	Namakwa	Trellising	49ha	01-Apr-14	31-Mar-15	2,500	2,500	-
	Irrigation Schemes	Renoosterberg Commonages	Pixley Ka Seme	Irrigation infrastructure	20km	01-Apr-14	31-Mar-15	1,000	1,000	-
	Fencing	Schmidtsdrif	Pixley Ka Seme	Stock water reticulation	22km	01-Apr-14	31-Mar-15	920	920	-
	Irrigation Schemes	Schmidtsdrif	Pixley Ka Seme	Inner fence	2	01-Apr-14	31-Mar-15	210	210	-
	Fencing	Emthanjeni Hydroponics	Pixley Ka Seme	Stock water reticulation	2	01-Apr-14	31-Mar-15	1,000	1,000	-
	Processing facility	Emthanjeni Hydroponics	Pixley Ka Seme	Hydroponics tunnels (30x50m)	22km	01-Apr-14	31-Mar-15	800	800	-
	Borderoles	Limeridge Farms	ZF Mgcawu	Siting, testing and drilling of boreholes	2	01-Apr-14	31-Mar-15	4,500	4,500	-
	Irrigation Schemes	Limeridge Farms	ZF Mgcawu	pipeline	1km	01-Apr-14	31-Mar-15	90	90	-
	Irrigation Schemes	Nakop Farms Water Supply	ZF Mgcawu	pipeline	5km	01-Apr-14	31-Mar-15	140	140	-
	Irrigation Schemes	Nakop Farms Water Supply	ZF Mgcawu	pipeline	2	01-Apr-14	31-Mar-15	300	300	-
	Irrigation Schemes	Vaalharts Revitalization	Frances Baard	Construction of reservoirs	3200m	01-Apr-14	31-Mar-15	4,855	4,855	-
	Irrigation Schemes	Vaalharts Revitalization	Frances Baard	Sub-surface drainage system	5500m	01-Apr-14	31-Mar-15	4,500	4,500	-
	Irrigation Schemes	Kamiesberg Livestock Infrastructure	Frances Baard	Construction of communal discharge line	4	01-Apr-14	31-Mar-15	5,400	5,400	-
	Fencing	Kamiesberg Livestock Infrastructure	Namakwa	Solar pumps	8km			600	600	-
	Stock handling Facility	Kamiesberg Livestock Infrastructure	Namakwa	Inner fence	4			190	190	-
	Irrigation Schemes	Pixley Crop Production	Namakwa	Stock handling facilities	2			200	200	-
	Irrigation Schemes	Pixley Crop Production	Pixley Ka Seme	Centre pivots	10ha			3,400	3,400	-
	Irrigation Schemes	Ekeenskuil Grape Project	ZF Mgcawu	Trellising	6ha			2,600	2,600	-
	Irrigation Schemes	Valley Junction Grape Project	ZF Mgcawu	Trellising	9ha			1,500	1,500	-
	Irrigation Schemes	Blocuso Trust Vineyard	ZF Mgcawu	Trellising	9ha			3,100	3,100	-
	Irrigation Schemes	Rienvasmaak Irrigation	Pixley Ka Seme	Sub surface drainage	3,200			3,200	3,200	-

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Total available Total project cost 2014/2015 (R '000)	MT EF Forward Estimates	
				School - Primary/Secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Units (i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2015/2016 (R '000)	Total project cost 2016/2017 (R '000)
3. Rehabilitation & refurbishment										
			NC: Whole Province			01-Apr-14	31-Mar-15	179,900	-	-
		Flood Assistance Scheme	NC: Whole Province	Sub-surface drainage system		01-Apr-14	31-Mar-15	44,700		
			NC: Whole Province	Construction of diversion weirs/walls		01-Apr-14	31-Mar-15	80,818		
			NC: Whole Province	Construction of canal		01-Apr-14	31-Mar-15	54,382		
4. Maintenance and repair										
	Stock handling Facility	Frances Baard Livestock Infrastructure	Frances Baard	Construction of 6 large stock handling facilities	6	01-Apr-14	31-Mar-15	1,200		
	Irrigation Schemes	Rensselaersburg Commonages	Pikley Ka Seme	Repair of windmills	11	01-Apr-14	31-Mar-15	300		
	Irrigation Schemes	Manyeding Irrigation development	John Taolo Gaetsewe	Upgrading of reservoir		01-Apr-14	31-Mar-15	1,300		
	Irrigation Schemes	Riemvasmaak Irrigation	Pikley Ka Seme	Irrigation infrastructure		01-Apr-14	31-Mar-15	2,500		
		Flood Assistance Scheme	NC: Whole Province	Canal cleaning		01-Apr-14	31-Mar-15	14,000		

Table B.7: Financial Summary for the Kalahari Kid

R thousand	Outcome				Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Revenue								
Tax revenue	582	442	247	192	400	440	484	
Non-tax revenue	518	345	245	180	400	440	484	
Sale of goods and services other than capital assets	64	97	2	12	-	-	-	
Of which:	64	45	-	10	-	-	-	
Admin fees	-	-	-	-	-	-	-	
Sales by market establishments	-	-	-	-	-	-	-	
Other sales	64	45	-	10	-	-	-	
Fines penalties and forfeits	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	52	2	2	-	-	-	
Other non-tax revenue	-	-	-	-	-	-	-	
Transfers received	3 413	2 641	2 957	3 300	4 600	4 100	4 430	
Sale of capital assets	-	-	-	-	-	-	-	
Total Revenue	3 995	3 083	3 204	3 492	5 000	4 540	4 914	
Expenses								
Current Expenses								
Compensation of employees	2 565	4 267	3 562	3 040	3 679	4 046	4 451	
Use of goods and services	1 694	1 688	2 032	2 078	2 546	2 800	3 080	
Depreciation	396	1 023	834	712	858	943	1 038	
Unauthorised expenditure	13	10	86	90	99	109	120	
Interest, dividends and rent on land	462	1 546	610	160	176	194	213	
Interest	1	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	
Rent on land	461	-	-	-	-	-	-	
Transfers and subsidies								
Total expenses	2 565	4 267	3 562	3 040	3 679	4 046	4 451	
Surplus / (Deficit)	1 430	(1 184)	(358)	452	1 321	494	463	
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	13	-	-	-	-	-	-	
Adjustments for:								

Vote 13
Department of Environment
and Nature Conservation

Vote 13

Department of Environment and Nature Conservation

<p>To be appropriated by Vote in 2014/15</p> <p>Responsible MEC</p> <p>Administrating Department</p> <p>Accounting Officer</p>	<p>R 126 300 000</p> <p>MEC for Environment and Nature Conservation</p> <p>Department of Environment and Nature Conservation</p> <p>Head of Department: Department of Environment and Nature Conservation</p>
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1. Overview

The core functions of the department are:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- A department that is fully capacitated to deliver its services efficiently and effectively;
- Environmental education provide to stimulate critical thinking and influence decision making;
- Ensure representative and resilient ecosystems through adequate research, spatial planning and cooperative governance to maintain a sustainable environment;
- To promote and enforce compliance with environmental legislation.

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- The Public Service Act (No. 103 of 1999) and regulations (PSR 2001, 01 January 2001) for executing its functions and human resource management;
- The Public Finance Management Act (PFMA, No 1 of 1999) and Treasury regulations 10.1 for implementing effective, efficient, economic processes and establishing an environment of accountability;
- The Division of Revenue Act for transferring funds to local authorities and managing conditional grants;
- Labour Relations Act (No. 66 of 1995) for managing labour relations at the work place;
- Employment Equity Act (No. 55 of 1998)
- Skills Development Act (No. 97 of 1998) to provide training to officials and build capacity;
- Basic Conditions of Employment Act (No. 75 of 1997) for setting standards for personnel;
- National Intelligence Strategic Act (No. 39 of 1994, as amended) regulates the management of appropriate recruitment and appointments
- Promotion of Access to Information Act (No. 2 of 2000) regulates the management of access to information

- National Archives and Records Services Act (No. 43 of 1996) to guide the management of departmental records and archives
- Protection of Information Act (No. 84 of 1982) informs the management of departmental information
- Minimum Information Security Standards (2nd edition, March 1998) to regulate the management of physical and information security
- Promotion of Administrative Justice Act (No. 3 of 2000) to regulate service delivery to the public
- Electronic Communication and Transaction Act (No. 25 of 2002) for management of all electronic communications
- Control of Access to Public premises and vehicles Act., 1985
- Occupational Health and Safety Act, 1997;
- Compensation of Occupational Injuries and Diseases Act (No. 130 of 1993);
- Intergovernmental Relations Framework Act (No. 13 of 2005);

The Department also implement and function under several legislative mandates of which the most important are:

- Northern Cape Conservation Act, 2009
- National Environmental Management Act, 2008
- National Environmental Management: Integrated Coastal Management Act, 2009
- National Environmental Management: Waste Act, 2008
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, 2013
- National Environmental Management: Air Quality Act, 2004
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- Compensation of Occupational Injuries and Diseases Act, 1993
- World Heritage Convention Act, 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Convention on International Trade in Endangered Species of Wild Fauna and Flora
- Convention on Migratory Species of Wild Animals
- Convention of Wetlands of International Importance
- Environmental Conservation Acts setting national standards
- Game Theft Act, 1991 as amended in 2000
- Marine Living Resources Act, 1998
- Biodiversity Act, 2004
- Protected Areas Act, 2003
- Seashore Act 1935 (No. 21 of 1935)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the Environmental Sector Performance indicators and the Outcome 10 delivery agreement. The Department has adopted a vision that is in line with the vision of the National Department of Environmental Affairs and aligned all strategic objectives with the budget structure programme objectives. The outlook for the 2014/15 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2013/14)

Outcome 10 Key Provincial Focus Areas and Activities

Output 1: Enhanced quality and quantity of water resources

- The project plan for river health eco-system monitoring at 1 major river (Orange) to ensure that resource quality objectives are met was implemented and extended to 3 rivers (Orange, Vaal and Harts rivers).
- The Department set out to ensure the declaration of the Orange River Mouth as a protected area whereafter the already developed management plan (includes estuarine monitoring plan and rehabilitation plan) can be approved and implemented. The Ministers of South Africa and Namibia agreed to include the Orange River Mouth in a transfrontier park with a joint Park Management Committee. The Department and the Community Property Association (CPA) meets every quarter to discuss progress.
- The Water and Environmental Sector Implementation Forum has been revived to coordinate the planning, implementation and monitoring of the Outcome 10 Delivery Agreement.
- Verify inventory data drafted by SANBI for other wetlands around Kuruman resulting in a preliminary assessment on possible restoration or rehabilitation needs.

Output 2: Reduced greenhouse gas emission, climate change impacts and improved air/atmospheric quality

- A scientific monitoring system has been launched at three sites in the Sol Plaatje Municipal area in July 2012 and through which ambient air is scientifically monitored for a period of two years. The samples are analysed and chemical and dust analysis reports have been received from an accredited laboratory.
- The deliberations with mines in the JT Gaetsewe District Municipality on air monitoring systems have resulted in the purchasing and maintenance of these systems. The Department receives regular analysis reports that indicate the air quality in the area.
- The Department received 7 air emission licence applications and issued 3 licences.
- A draft Renewable Energy Strategy has been developed by the Department of Economic Development and Tourism in the Province. The Solar Energy Strategy is included in the Renewable Energy Strategy.
- All environmental impact assessments applications for renewable energy are processed by the National Department of Environmental Affairs and the Provincial Department provides the necessary inputs and recommendations related to possible impacts on the environment and biodiversity.
- Climate Change Response Strategy and Provincial Air Quality Management Plan are drafted and require review before submission for approval by the Executive Authority.
- The Department also conducted three surveys on indoor air quality in low income communities within the Keimoes, Doek Doek and New Haven communities.

Output 3: Sustainable Environmental Management

- Kathu Forest has been proclaimed as protected woodland. The proclamation of Kathu forest as protected area is still under investigation in collaboration with DEA and DAFF and private landowner.
- The Department facilitated the planting of 4019 trees thus far.
- The Department conducted 7 training/workshop sessions with emerging farmers and reached 229 community members in rural areas through CBNRM capacity building workshops.
- The Department has, in its efforts of ‘Less waste better managed’, supported the Frances Baard Waste Recycling Project, the Nama Khoi Waste Recycling Project and the ZF Magcawu (formerly

known as Siyanda) Waste Recycling Project. Additional support was also provided for the Frances Baard project by the Department of Social Development.

- Through the various waste recycling projects in the province a total of 298 702 kg's of waste was diverted away from landfills during the 1st, 2nd and 3rd Quarter.
- The Department drafted and submitted for approval the Provincial Hazardous Waste Management Plan to ensure safe and integrated management of hazardous waste in the Northern Cape as well as the protection and safety of the environment as prescribed in Section 2 of NEMA, Act 107 of 1998.
- In an effort to minimize pollution and identifying possible environmental hazards, the department conducted a landfill audit at mines and municipalities. To date a total of 9 waste licence application was received and 20 were issued. The implementation of the licensing fee structure has been postponed. For better waste management the Department implemented the Licensing Plan and the Licensing route form.
- In ensuring sustainable land use management the Environmental Management Frameworks for ZF Macgawu and Namakwa District Municipalities have been gazetted.
- The Department received 44 Environmental Impact Assessment applications and issued 31 Environmental Authorisations. The Department commented on 153 EMPR's thus far.

Output 4: Protected Biodiversity

- The conservation estate for the Province is currently at 3.58% (1 334 829ha). Further expansion of the conservation estate is underway and Initial Gazetting has been done for 4 "new" formally protected areas, but adverts must now be placed in 2 national newspapers. After finalization of all the legal processes to the identified areas the current conservation estate will expand to 4.70% (1 751 328ha).
- A funding proposal for the review of the Draft Northern Cape Coastal Management Plan has been completed and forwarded for approval. The plan includes options for protection and expansion of protected area network within estuaries (ORM) and marine protected areas. A funding proposal has been developed to solicit technical and or financial support in finalizing the process of aligning the Draft Provincial Coastal Management Plan with the Integrate Coastal Management Act. Fundraising efforts have been unsuccessful to date.
- The development of the Provincial Biodiversity Plan is underway. The development of the informal and formal protected area layer as well as the vegetation layer has been completed. Finalise financial support for the land cover data project to be rolled out to update old land cover data from 2000.
- The process related to the gazetting of the Namakwa Bioregional Plan is on-going as well as the acquiring of technical and financial support related to the development of the Provincial Biodiversity Plan. SANBI assisted with content and format of the document before gazetting by the National Minister by the end of 2013/14.
- The Department hosted the 10th Kimberley Biodiversity Research Symposium in Kimberley which was officially opened by MEC P Mabilo.
- The Research and Development Unit continued to attend to the assessment of the Alexander Bay coastal vegetation unit whilst it decided to review the alluvial vegetation project.
- The Department remains in close consultation with the National Department of Environmental Affairs in getting the people and parks forums established and it is hoped that the necessary funding related to the successful establishment of the forums can be acquired.
- Sustainable natural resource use was regulated and coordinated through the processing and issuing of 2522 biodiversity permits.
- Draft Management Plans for Nature Reserves are continuously updated.
- The Provincial Nature Reserves received 5508 day visitors and 0 overnight visitors. Three of the five reserves have been closed due to the upgrading of infrastructure and this has had a direct effect on the visitor numbers.

Cross Cutting output

- A total of 86 enforcement actions for non-compliance with environmental and biodiversity legislation were finalised and 175 compliance monitoring inspections were conducted.
- The Department through environmental awareness campaigns, outreach visits and eco-school programme reached 4 146 community members, 17 462 learners and 101 educators.
- A total of 317 temporary and permanent jobs for youth, women and/or disabled were facilitated through waste recycling projects, greening projects.
- The Department awarded bursaries to 4 students. 10 Groen Sebenza incumbents have been placed in the Department to gain workplace experience for a 2 ½ year period.

3. Outlook for the coming financial year (2014/15)

Outcome 10 Key Provincial Focus Areas and Activities

- Implementation of the River Health Programme: monitoring of three rivers: Vaal, Orange and Harts rivers.
- Expand the protected area estate through the declaration of state owned protected areas, MPAs and biodiversity stewardship from 1 423 426 ha to 1 536 782 ha.
- Development of layers for the Provincial Biodiversity Plan.
- Process 35 EIA applications for the promotion of sustainable development in the Province.
- Participate in Strategic Infrastructure Project processes, including inputs for EIA's.
- Continue with the process for the proclamation of the Orange River Mouth as a protected area, so ensuring that a wetland of national importance will be under formal protection.
- Conduct 9 environmental awareness campaigns on specified environmental themes.
- Create 84 job opportunities in the green economy sector.
- Support 12 education and training interventions.
- Undertake 25 criminal and 45 administrative enforcement actions for non-compliance with environmental, biodiversity and coastal management legislation.
- Monitor air quality using passive and continuous monitors in 3 networks.
- Conduct 6 indoor air quality surveys to identify areas of improvement and workshop the respective communities on these.
- Facilitate the Provincial Air Quality Management Forum
- Processing 3 Air Emission License applications
- Processing 14 Waste License applications to ensure less and better managed waste and sustainable land use management in the province.
- Support for waste recycling projects with financially and otherwise and divert a total of 500 000 kg of waste from landfill sites through these projects and other private initiatives.
- Facilitate Groen Sebenza programme with placement of 10 pioneers to ensure addressing scares and critical skills needs in the sector.
- Support to municipalities to comply with environmental management legislation.

4. Reprioritisation

There have been reprioritisations to reduce goods and services in order to cater for finance leases across all programmes.

5. Procurement

The scheduled procurement plan in respect of the competitive bids for the financial year 2014/15 are listed below:

	Services Bids	Estimated Amount
1	Security Services	R1,020 million
2	Telephone System	R 0.850million
3	Air Quality Monitoring system	R1,000

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	90 390	98 543	101 057	104 133	117 094	117 094	124 198	129 682	136 791
Conditional grants	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 682	550	550	550	2 102	-	-
Total receipts	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791

The department's sources of receipts include equitable share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2014/15 grows with 7.4 per cent from the 2013/14 revised estimate. The department's adjusted appropriation increased from R104.683 million to R117.644 million. The additional allocation relates to improvement on Conditions of Service (ICS) which includes ICS shortfall and re-grading of clerks, CFO's office capacity building (SCM), baseline adjustment and nature reserve provisions. The average increase over the MTEF is 5.2 per cent.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 257	1 831	1 227	1 362	1 362	1 634	1 900	1 936	2 038
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	793	652	498	734	734	679	749	764	804
Interest, dividends and rent on land	1	2	1	9	9	-	10	12	13
Sales of capital assets	-	600	1 276	500	500	249	573	669	682
Transactions in financial assets and liabilities	86	-	98	486	486	197	530	556	585
Total departmental receipts	2 137	3 085	3 099	3 091	3 091	2 759	3 762	3 937	4 123

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees at the provincial Nature Reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA).

The following assumptions were determined by the department in the establishing the foundation for drafting the budget for revenue.

- The hunting licenses fees will escalate in accordance to the TOPS legislation
- Revenue for culling or game removal will not be included in the MTEF projections since the exact number of game to be removed is dependent on scientific methods.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.5 per cent in 2014/15, 5.4 per cent for the 2015/16 and 5.4 per cent for the 2016/17 financial year.
- The budget takes into account the president's five key priorities promised to the nation, the ten medium term strategic framework priorities and the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	45 895	48 047	50 259	47 899	49 900	49 900	54 349	55 360	58 530
2. Environmental Policy, Planning And Coordination	7 255	7 897	7 503	8 690	8 690	8 690	9 568	9 987	10 516
3. Compliance And Enforcement	4 170	4 835	8 754	9 417	9 677	9 677	11 424	13 402	14 112
4. Environmental Quality Management	8 760	11 093	11 004	11 017	10 806	10 806	12 324	13 254	14 425
5. Biodiversity Management	18 710	19 793	16 278	17 673	28 197	28 197	27 463	27 466	28 453
6. Environmental Empowerment Services	5 600	6 878	8 941	9 987	10 374	10 374	11 172	10 213	10 754
Total payments and estimates	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791

The total budget allocation for the 2014/15 financial year grows by R8.655 million or 7.4 per cent from R117.644 million in 2014/15 to R126.300 million. The additional allocation relates to Improvement on Conditions of Service (ICS) which includes ICS shortfall and re-grading of clerks, CFO's office capacity building (SCM), Baseline adjustment and EPWP conditional grant. The average increase over the MTEF is 5.2 per cent.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	84 826	95 529	94 856	103 666	111 333	111 333	122 011	128 460	134 941
Compensation of employees	53 761	60 901	67 305	74 213	77 174	77 174	86 510	92 052	97 649
Goods and services	31 034	34 591	27 551	29 453	34 159	34 159	35 501	36 408	37 292
Interest and rent on land	31	37	-	-	-	-	-	-	-
Transfers and subsidies to:	1 238	1 078	1 273	200	248	248	200	200	211
Provinces and municipalities	1 000	931	1 040	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	142	86	200	200	200	200	200	211
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	5	146	-	48	48	-	-	-
Payments for capital assets	4 326	1 936	6 610	817	6 063	6 063	4 089	1 022	1 639
Buildings and other fixed structures	167	228	370	-	-	-	90	90	95
Machinery and equipment	4 018	1 539	6 240	817	6 063	6 063	3 975	932	1 544
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	141	169	-	-	-	-	24	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791

Compensation of employees is the departments main cost driver and constitutes 68.5 per cent of the department's allocation for the 2014/15 financial year. This is followed by goods and services at 28 per cent and capital assets at 3.5 per cent.

Compensation of employee's allocation grows to R86.510 million in 2014/15 from R77.174 million in the 2013/14 financial year. This represents an average nominal growth rate of 12.9 per cent over for the period 2014/15 – 2016/17. The budget allocation for goods and services item in 2014/15 is R35.500 million.

7.4 Infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities

7.6.3 Transfers to Local Government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	1 000	930	1 020	-	-	-	-	-	-
Total departmental transfers	1 000	930	1 020	-	-	-	-	-	-

The department did not make any provision for the transfer payment due to other priorities in the department's mandate for 2014/15 financial year.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme Description

9.1 Description and objective

Programme 1: Administration

Purpose: Provide strategic leadership, executive support and sound financial and corporate services for the implementation of the Departmental mandate and Outcome 10 delivery agreement.

Sub-programme objectives

Office of the MEC

Purpose: Provide strategic leadership and executive support for the implementation of the Departmental mandate and Outcome 10 delivery agreement.

Senior Management (HOD)

Purpose: Ensure effective and efficient implementation of good governance and accountable management of the department.

Corporate Services

Purpose: Provide effective and efficient office management services to line functions to enable them to achieve their objectives within the reporting period.

Human Resource Management

Purpose: Provide effective and efficient support to internal and external clients through human resource practices within the reporting period.

Financial Management

Purpose: Ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts for effective, efficient, economical and fair financial practices to support service delivery.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	8 744	7 897	6 818	7 471	7 769	7 769	8 340	8 477	8 877
2. Senior Management	7 931	8 704	6 192	2 590	2 590	2 590	3 184	3 289	3 739
3. Corporate Services	23 685	24 598	30 078	28 921	30 058	30 058	31 826	32 385	34 207
4. Financial Management	5 535	6 848	7 171	8 917	9 483	9 483	10 999	11 209	11 707
Total payments and estimates	45 895	48 047	50 259	47 899	49 900	49 900	54 349	55 360	58 530

The budget for programme 1 Administration increase from R49.900 million in 2013/14 to R54.349 million in 2014/15 financial year, this represents an increase of 8.9 per cent.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	43 718	46 708	48 987	47 509	49 080	49 080	53 493	55 010	57 744
Compensation of employees	25 136	26 185	28 083	27 861	29 612	29 612	32 979	36 566	37 351
Goods and services	18 551	20 486	20 904	19 648	19 468	19 468	20 514	19 444	20 393
Interest and rent on land	31	37	-	-	-	-	-	-	-
Transfers and subsidies to:	221	123	209	200	200	200	200	200	211
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	122	86	200	200	200	200	200	211
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	122	-	-	-	-	-	-
Payments for capital assets	1 956	1 216	1 063	190	620	620	656	150	576
Buildings and other fixed structures	30	-	-	-	-	-	-	-	-
Machinery and equipment	1 916	1 216	1 063	190	620	620	656	150	576
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 895	48 047	50 259	47 899	49 900	49 900	54 349	55 360	58 530

Compensation of employees increases by 8.8 per cent from the revised estimate budget, for the 2014/15 financial year, and the average annual nominal growth shows of 8.1 per cent increase over the 2014/15 – 2016/17 periods. The Goods and Services allocation increased from R19.468 million to R20.514 million in 2014/15. This is only a 5.4 per cent increase when compared to the revised estimate of 2013/14 financial year.

9.2 Service delivery measures

Programme 1 does not have service delivery measures

Programme 2: Environmental Policy, Planning and Coordination

Purpose: Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitor and report on performance for sound decision making related to the mandate of the department within the reporting period.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Purpose: Facilitate departmental and intergovernmental planning, coordination and implementation within the reporting period with the aim to improve environmental sector performance in the province.

Legislative Development

Purpose: Ensure that environmental legislation, policies, plans and tools are developed within the reporting period for integration and informed decision making in the province.

Research and Development Support

Purpose: Obtain and provide research and monitoring information in the reporting period that will enable informed planning and integrated management of biota and ecosystems to ensure a sustainable environment.

Environmental Information Management Services

Purpose: Ensure development of and training for geospatial data, systems and spatial products for informed environmental decision making processes.

Climate Change Management

Purpose: Develop strategies to respond to the adaptation and mitigation challenges and potential impact of climate change in the province within the reporting period.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Environmental Policy, Planning And Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Intergovernmental Coord, Spatial And Development	942	116	2 560	3 231	3 231	3 231	4 086	4 276	4 503
2. Legislative Development	2 094	2 290	45	24	24	24	27	31	33
3. Research And Development Support	3 744	5 072	4 823	4 746	4 746	4 746	4 753	4 890	5 149
4. Environment Information Management	475	419	75	689	689	689	702	790	832
Total payments and estimates	7 255	7 897	7 503	8 690	8 690	8 690	9 568	9 987	10 516

The budget for programme 2 amounts to R9.568 million for the 2014/15 financial year, an increase of 10 per cent when compared to the 2013/14 revised estimate.

Table 2.12.2 : Summary of payments and estimates by economic classification: Environmental Policy, Planning And Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 922	7 610	6 398	8 587	8 561	8 561	8 907	9 715	10 135
Compensation of employees	5 398	5 489	5 433	7 275	7 275	7 275	7 573	8 227	8 663
Goods and services	1 524	2 121	965	1 312	1 286	1 286	1 334	1 488	1 472
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	287	1 105	103	129	129	661	272	381
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	118	1 105	103	129	129	661	272	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	131	169	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 255	7 897	7 503	8 690	8 690	8 690	9 568	9 987	10 516

Compensation of employees increases by 4.1 per cent or R0.298 million for the 2014/15 financial year when compared with the revised estimate of 2013/12 financial year, it then increase by 8.6 per cent in the 2015/16 financial year and increase by 5.3 per cent in the outer of the MTEF. Goods and Services increase by R0.48 million in the 2014/15 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 2: Environmental Policy, Planning and Coordination			
• Number of intergovernmental sector tools reviewed	30	31	32
• Number of legislative tools developed	1	2	2
• Number of environmental research projects undertaken	6	8	8
• Number of functional environmental information management system	2	2	3
• Number of climate change response tools developed	1	1	1

Programme 3: Compliance and Enforcement

Purpose: Ensure sustainable use and protection of natural resources through compliance monitoring and enforcement of environmental, biodiversity and coastal legislation in the Province within the reporting period.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Purpose: Ensure environmental quality management through compliance monitoring and enforcement in the province within the reporting period.

Biodiversity Management Compliance and Enforcement

Purpose: Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations /permits in the province within the reporting period.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Compliance And Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Environmental Quality Management Authorisation	847	2 016	1 584	3 482	5 504	4 173	6 704	7 173	7 675
2. Biodiversity Management Authorisation, Compliance	3 323	2 819	7 170	5 935	4 173	5 504	4 720	6 229	6 437
Total payments and estimates	4 170	4 835	8 754	9 417	9 677	9 677	11 424	13 402	14 112

The budget allocation for programme, 3 Compliance and Enforcement has increased by 18 per cent in 2014/15 when compared to the revised estimate of 2013/14 financial year. The reason for the increase is due to the transfer of functions from sub-programme 5.1 to sub-programme 3.2. Coastal Resource Management is an unfunded mandate; however the department is obliged to perform certain functions under other sub programmes.

Table 2.12.3 : Summary of payments and estimates by economic classification: Compliance And Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	4 104	4 835	7 791	9 337	9 562	9 562	11 299	13 252	13 954
Compensation of employees	3 494	3 586	7 088	8 095	8 355	8 355	9 744	10 427	11 157
Goods and services	610	1 249	703	1 242	1 207	1 207	1 555	2 825	2 797
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	66	-	963	80	115	115	125	150	158
Buildings and other fixed structures	-	-	-	-	-	-	90	90	95
Machinery and equipment	66	-	963	80	115	115	35	60	63
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 170	4 835	8 754	9 417	9 677	9 677	11 424	13 402	14 112

Compensation of employees increase by 16.6 per cent in the 2014/15 financial year. This is as a result of the transfer of functions from Programme 5 to Programme 3.

Service delivery measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 3: Compliance and Enforcement			
• Number of criminal enforcement actions finalised for non compliance with environmental legislation	25	25	25
• Number of administrative enforcement actions finalised for non compliance with environmental legislation	45	45	45
• Number of compliance inspections conducted	330	330	330

Programme 4: Environmental Quality Management

Purpose: Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the Province.

Due to Climate Change Management still being an unfunded mandate the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

Sub-programme objectives

Impact Management

Purpose: Facilitate environmental impact management for the promotion of sustainable development in the Province within the reporting period.

Air Quality and Climate Change Management

Purpose: Improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems and develop strategies in the reporting period to respond to the challenges and potential impacts that contribute to climate change.

Pollution and Waste Management

Purpose: Implement waste management legislation and develop waste management strategies and plans within the reporting period to ensure less and better managed waste and sustainable land use management in the Province.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Impact Management	3 974	6 076	6 174	6 405	6 444	6 444	6 895	7 377	7 750
2. Air Quality Management	816	1 800	1 113	1 302	1 302	1 302	2 102	2 317	2 720
3. Pollution And Waste Management	3 970	3 217	3 717	3 310	3 060	3 060	3 327	3 560	3 955
Total payments and estimates	8 760	11 093	11 004	11 017	10 806	10 806	12 324	13 254	14 425

The budget for programme 4: Environmental Quality Management increased by 14 per cent for the 2014/15 financial year when compared to the revised allocation of 2013/14. The average annual nominal growth rate over the MTEF is 10.1 per cent.

Table 2.12.4 : Summary of payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	7 641	10 139	8 685	10 961	10 650	10 650	11 443	13 104	14 225
Compensation of employees	4 370	5 793	7 314	7 791	7 830	7 830	8 154	9 376	10 032
Goods and services	3 271	4 346	1 371	3 170	2 820	2 820	3 289	3 728	4 193
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 012	930	1 020	-	-	-	-	-	-
Provinces and municipalities	1 000	930	1 020	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	-	-	-	-	-	-	-	-
Payments for capital assets	107	24	1 299	56	156	156	881	150	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107	24	1 299	56	156	156	881	150	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 760	11 093	11 004	11 017	10 806	10 806	12 324	13 254	14 425

Compensation of employees grows by 4.1 per cent in 2014/15, and the budget for goods and services has little increase. The average annual nominal growth rate over the 2014/15 - 2016/17 MTEF for compensation of employees is 4.8 per cent and 11.1 per cent for goods and services over the same period.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 4: Environmental Quality Management			
• Number of EIA's finalised within legislated time frames	35	35	35
• Number of designated organs of state with approved and implemented AQMP's	1	2	2
• Number of air emission license application finalised within legislated timeframes	11	4	6
• Number of waste license applications finalised within legislated timeframes	14	7	5

Programme 5: Biodiversity Management

Purpose: Ensure equitable and sustainable use of ecosystem goods and services to contribute to economic development through the management of biodiversity and its components, processes habitats and functions in the Province within the reporting period.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

Purpose: Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.

Conservation Agencies and Services

Purpose: ensure the implementation of mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems for specific land areas and related conservation activities in the Province within the reporting period.

Coastal Management

Purpose: Establish and implement coastal programmes in the reporting period for effective management, conservation and the protection of coastal resources in the Province.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Biodiversity Protected Area Planning And Management	4 333	7 197	3 292	3 312	3 112	3 112	4 900	3 650	3 906
2. Conservation Agency And Services	13 118	11 756	11 701	13 071	23 116	23 116	20 457	21 561	22 135
3. Coastal Management	1 259	840	1 285	1 290	1 969	1 969	2 106	2 255	2 412
Total payments and estimates	18 710	19 793	16 278	17 673	28 197	28 197	27 463	27 466	28 453

The budget for programme 5 Biodiversity Management decreased from R28.197 million in 2013/14 to R27.463 million in 2014/15, this represents a reduction of 2.6 per cent.

Table 2.12.5 : Summary of payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	16 895	19 641	14 988	17 336	23 210	23 210	25 924	27 316	28 285
Compensation of employees	11 154	14 929	12 927	15 216	15 740	15 740	18 464	19 800	21 186
Goods and services	5 741	4 712	2 061	2 120	7 470	7 470	7 460	7 516	7 099
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5	4	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	4	12	-	-	-	-	-	-
Payments for capital assets	1 810	148	1 278	337	4 987	4 987	1 539	150	169
Buildings and other fixed structures	137	-	22	-	-	-	-	-	-
Machinery and equipment	1 673	148	1 256	337	4 987	4 987	1 539	150	169
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 710	19 793	16 278	17 673	28 197	28 197	27 463	27 466	28 453

Compensation of employees increased by 17.6 per cent in 2014/15, and the budget for goods and services decreased by 0.1 per cent when compared to the revised budget of 2013/14. The average annual nominal growth rate over the 2013/14 - 2016/17 MTEF for both items shows an increase of 4.8 and 11.1 per cent respectively.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 5: Environmental Quality Management			
• The hectares of land under conservation (both private and public)	1 490 755	1 536 782	1 580 782
• Number of provincial protected areas with approved management plans	8	15	17
• Number of biodiversity spatial plans published	2	2	2
• Number of coastal management programmes adopted	1	1	1

Programme: 6 Environmental Empowerment Services

Purpose: Implement and enhance programmes to empower stakeholders and communities in implementing socio-economic programmes (including job creation) and increase environmental awareness and literacy in the Province within the reporting period.

Sub programme objectives

Environmental Capacity Development and Support

Purpose: Promote economic empowerment through sustainable natural resource utilization.

Environmental Communication and Awareness Raising

Purpose: Implement environmental education programmes to enable responsible decision making for sustainable natural resource utilization.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Environmental Capacity Developmental And Support	1 640	2 448	3 985	5 593	7 380	2 994	7 872	6 596	6 880
2. Environmental Communication And Awareness Raising	3 960	4 430	4 956	4 394	2 994	7 380	3 300	3 617	3 875
Total payments and estimates	5 600	6 878	8 941	9 987	10 374	10 374	11 172	10 213	10 754

The total allocation for programme 6 Environmental Empowerment Services increased by 7.7 per cent for the 2014/15 financial year. The average annual nominal growth rate for the programme over the MTEF is 1.5 per cent. This is due to the conditional grant which was not allocated to this programme compared to previous years.

Table 2.12.6 : Summary of payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 546	6 596	8 007	9 936	10 270	10 270	10 945	10 063	10 598
Compensation of employees	4 209	4 919	6 460	7 975	8 362	8 362	9 596	8 656	9 261
Goods and services	1 337	1 677	1 547	1 961	1 908	1 908	1 349	1 407	1 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	21	32	-	48	48	-	-	-
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	12	-	48	48	-	-	-
Payments for capital assets	54	261	902	51	56	56	227	150	156
Buildings and other fixed structures	-	228	348	-	-	-	-	-	-
Machinery and equipment	54	33	554	51	56	56	203	150	156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	24	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 600	6 878	8 941	9 987	10 374	10 374	11 172	10 213	10 754

The budget for compensation of employees increased by 14.8 per cent for the 2014/15 financial year whilst goods and services allocation reduces by 29 per cent for the same period.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
Programme 6: Environmental Quality Management			
• Number of job opportunities created through environmental programmes	84	100	100
• Number of environmental capacity building activities	8	8	8
• Number of environmental awareness activities conducted	9	8	9

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	
1. Administration	94	94	94	94	94	96	96			
2. Environmental Policy, Planning And Coordination	12	12	12	12	12	12	13			
3. Compliance And Enforcement	19	21	20	20	20	20	21			
4. Environmental Quality Management	17	17	17	17	17	17	17			
5. Biodiversity Management	65	66	66	66	66	66	66			
6. Environmental Empowerment Services	14	14	14	14	14	14	15			
Total provincial personnel numbers	221	224	223	223	223	225	228			
Total provincial personnel cost (R thousand)	53 761	60 901	67 305	77 174	86 510	92 052	97 649			
Unit cost (R thousand)	243	272	302	346	388	409	428			

Table 6.7.1 and 6.7.1.1 indicates the departmental personnel numbers and cost, and the table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, and full time and contract workers.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	221	224	223	223	223	223	223	225	228
Personnel cost (R thousands)	53 761	60 901	67 305	74 213	77 174	77 174	86 510	92 052	97 649
Human resources component									
Personnel numbers (head count)	14	15	15	18	18	18	18	18	18
Personnel cost (R thousands)	2 987	3 081	3 081	3 296	3 296	3 296	3 527	3 774	4 038
Head count as % of total for department	6.3%	6.7%	6.7%	8.1%	8.1%	8.1%	8.1%	8.0%	7.9%
Personnel cost as % of total for department	5.6%	5.1%	4.6%	4.4%	4.3%	4.3%	4.1%	4.1%	4.1%
Finance component									
Personnel numbers (head count)	22	20	20	22	22	22	24	24	24
Personnel cost (R thousands)	4 509	5 312	5 388	6 660	6 660	6 660	8 565	9 119	9 605
Head count as % of total for department	10.0%	8.9%	9.0%	9.9%	9.9%	9.9%	10.8%	10.7%	10.5%
Personnel cost as % of total for department	8.4%	8.7%	8.0%	9.0%	8.6%	8.6%	9.9%	9.9%	9.8%
Full time workers									
Personnel numbers (head count)	221	224	223	226	226	226	223	225	228
Personnel cost (R thousands)	53 761	60 901	67 305	73 610	73 610	73 610	86 510	92 052	97 649
Head count as % of total for department	100.0%	100.0%	100.0%	101.3%	101.3%	101.3%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	99.2%	95.4%	95.4%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	470	908	908	908	908	915	965	975	985
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	470	908	908	908	908	915	965	975	985
Other	-	-	-	-	-	-	-	-	-
2. Environmental Policy, Planning And Coordination	77	152	152	152	152	163	179	179	185
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	77	152	152	152	152	163	179	179	185
Other	-	-	-	-	-	-	-	-	-
3. Compliance And Enforcement	98	25	25	25	25	28	33	33	35
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	98	25	25	25	25	28	33	33	35
Other	-	-	-	-	-	-	-	-	-
4. Environmental Quality Management	111	125	125	125	125	272	322	322	322
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	111	125	125	125	125	272	322	322	322
Other	-	-	-	-	-	-	-	-	-
5. Biodiversity Management	50	77	77	77	77	51	6	6	7
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	50	77	77	77	77	51	6	6	7
Other	-	-	-	-	-	-	-	-	-
6. Environmental Empowerment Services	-	-	77	77	77	51	5	6	6
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	77	77	77	51	5	6	6
Other	-	-	-	-	-	-	-	-	-
Total payments on training	806	1 287	1 364	1 364	1 364	1 480	1 510	1 521	1 540

9.3.2 Training

Table 2.15(b) : Information on training: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	221	224	223	223	223	223	223	225	228
Number of personnel trained	98	141	122	147	147	147	152	152	152
of which									
Male	58	76	78	78	78	78	80	80	80
Female	40	65	44	69	69	69	72	72	72
Number of training opportunities	-	7	12	12	12	12	12	16	16
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	7	12	12	12	12	12	16	16
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	13	14	14	14	14	14	16	16
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

**Annexure To the Estimates of
Provincial Revenue and Expenditure
Vote 13**

Table B.1: Specification of receipts: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 257	1 831	1 227	1 362	1 362	1 634	1 900	1 936	2 038
Sale of goods and services produced by department (excluding capital assets)	1 257	1 831	1 227	1 362	1 362	1 634	1 900	1 936	2 038
Sales by market establishments	116	172	229	220	220	703	735	749	788
Administrative fees	774	921	758	740	740	573	755	769	810
Other sales	367	738	240	402	402	358	410	418	440
Of which									
Health patient fees	367	738	126	200	200	153	200	200	211
Other (Specify)	-	-	40	42	42	25	77	60	63
Other (Specify)	-	-	74	120	120	-	90	110	116
Other (Specify)	-	-	-	25	25	5	29	30	32
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	793	652	498	734	734	679	749	764	804
Interest, dividends and rent on land	1	2	1	9	9	-	10	12	13
Interest	1	2	1	9	9	-	10	12	13
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	600	1 276	500	500	249	573	669	682
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	600	1 276	500	500	249	573	669	682
Transactions in financial assets and liabilities	86	-	98	486	486	197	530	556	585
Total departmental receipts	2 137	3 085	3 099	3 091	3 091	2 759	3 762	3 937	4 123

Table B.2: Payments and estimates by economic classification: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	84 826	95 529	94 856	103 666	111 333	111 333	122 011	128 460	134 941
Compensation of employees	53 761	60 901	67 305	74 213	77 174	77 174	86 510	92 052	97 649
Salaries and wages	48 696	52 487	67 305	65 730	68 691	68 507	76 401	80 966	85 909
Social contributions	5 065	8 414	-	8 483	8 483	8 667	10 109	11 086	11 740
Goods and services	31 034	34 591	27 551	29 453	34 159	34 159	35 501	36 408	37 292
Administrative fees	303	256	294	329	429	299	464	511	538
Advertising	385	499	422	252	252	272	197	371	392
Assets less than the capitalisation threshold	247	397	182	343	443	313	369	566	635
Audit cost: External	1 758	2 232	2 143	2 402	2 402	2 402	2 314	1 846	1 848
Bursaries: Employees	89	155	157	84	149	149	337	110	116
Catering: Departmental activities	478	715	362	527	547	609	592	702	757
Communication (G&S)	64	23	794	1 044	1 164	883	1 080	1 195	1 475
Computer services	1	833	868	7	7	216	7	7	7
Consultants and professional services: Business and advisory services	769	1 096	704	99	179	99	80	212	229
Consultants and professional services: Infrastructure and planning	64	39	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	6	164	173
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	801	612	412	1 430	1 430	1 120	1 461	961	1 012
Agency and support / outsourced services	14	-	-	-	-	-	-	1	1
Entertainment	194	100	320	114	114	35	121	94	257
Fleet services (including government motor transport)	3 721	5 343	151	1 419	2 379	3 242	4 381	3 666	3 914
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	31	15	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	36	42	-	-	50	-	-	-
Inventory: Fuel, oil and gas	786	632	444	389	839	324	958	777	818
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	245	88	118	1 028	1 245	396	324	724	794
Inventory: Medical supplies	2	-	1	32	32	44	-	61	64
Inventory: Medicine	-	-	-	-	-	3	-	40	42
Medas inventory interface	-	-	-	12	12	-	85	620	653
Inventory: Other supplies	-	7	10	13	113	-	225	292	333
Consumable supplies	106	311	215	65	65	65	191	71	75
Consumable: Stationery, printing and office supplies	624	713	706	1 642	1 792	1 736	1 328	1 939	1 853
Operating leases	5 039	8 925	6 834	8 918	8 918	8 638	8 608	8 839	8 378
Property payments	3 547	3 293	4 001	1 340	1 340	1 414	2 008	1 725	1 817
Transport provided: Departmental activity	160	222	53	105	105	596	175	115	1 053
Travel and subsistence	11 316	6 996	6 855	6 842	9 445	10 135	8 899	8 505	8 096
Training and development	55	265	433	575	331	429	321	1 569	1 406
Operating payments	104	484	759	225	225	435	636	308	119
Venues and facilities	137	319	271	217	267	224	319	417	437
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	31	37	-	-	-	-	-	-	-
Interest	31	-	-	-	-	-	-	-	-
Rent on land	-	37	-	-	-	-	-	-	-
Transfers and subsidies	1 238	1 078	1 273	200	248	248	200	200	211
Provinces and municipalities	1 000	931	1 040	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 000	931	1 040	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	1 000	930	1 040	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	142	86	200	200	200	200	200	211
Public corporations	205	122	86	200	200	200	200	200	211
Subsidies on production	205	-	-	200	200	-	200	200	211
Other transfers	-	122	86	-	-	200	-	-	-
Private enterprises	8	20	-	-	-	-	-	-	-
Subsidies on production	8	-	-	-	-	-	-	-	-
Other transfers	-	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	5	146	-	48	48	-	-	-
Social benefits	17	-	-	-	-	-	-	-	-
Other transfers to households	8	5	146	-	48	48	-	-	-
Payments for capital assets	4 326	1 936	6 610	817	6 063	6 063	4 089	1 022	1 639
Buildings and other fixed structures	167	228	370	-	-	-	90	90	95
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	167	228	370	-	-	-	90	90	95
Machinery and equipment	4 018	1 539	6 240	817	6 063	6 063	3 975	932	1 544
Transport equipment	1 095	927	873	-	4 430	5	-	-	-
Other machinery and equipment	2 923	612	5 367	817	1 633	6 058	3 975	932	1 544
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	141	169	-	-	-	-	24	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 390	98 543	102 739	104 683	117 644	117 644	126 300	129 682	136 791

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	43 718	46 708	48 987	47 509	49 080	49 080	53 493	55 010	57 744
Compensation of employees	25 136	26 185	28 083	27 861	29 612	29 612	32 979	35 566	37 351
Salaries and wages	23 355	22 299	28 083	24 220	25 971	25 971	28 547	30 547	32 067
Social contributions	1 781	3 886	-	3 641	3 641	3 641	4 432	5 019	5 284
Goods and services	18 551	20 486	20 904	19 648	19 468	19 468	20 514	19 444	20 393
Administrative fees	175	129	171	41	41	41	43	-	-
Advertising	303	277	154	63	63	63	80	100	106
Assets less than the capitalisation threshold	111	71	58	108	108	108	113	118	124
Audit cost: External	1 758	2 232	2 143	2 402	2 402	2 402	2 314	1 846	1 848
Bursaries: Employees	-	133	114	-	-	80	22	18	19
Catering: Departmental activities	98	219	132	207	207	207	146	227	239
Communication (G&S)	36	22	778	844	844	696	830	634	847
Computer services	-	802	868	7	7	155	7	7	7
Consultants and professional services: Business and advisory services	-	33	486	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	39	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	556	444	236	1 430	1 430	1 120	1 427	960	1 011
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	194	100	320	114	114	35	121	94	257
Fleet services (including government motor transport)	511	889	150	-	-	79	99	54	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	23	39	-	-	50	-	-	-
Inventory: Fuel, oil and gas	694	563	401	305	305	305	120	135	142
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	52	16	4	-	-	-	24	74	78
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	72	75	79
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14	137	184	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	181	340	366	1 292	1 292	1 292	816	981	949
Operating leases	4 695	8 019	6 834	8 890	8 890	8 529	8 603	8 765	8 300
Property payments	2 596	3 293	4 026	1 009	1 009	1 009	1 358	1 407	1 482
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	932
Travel and subsistence	6 438	2 379	2 783	2 793	2 613	3 157	4 001	3 310	3 397
Training and development	6	125	289	-	-	-	57	378	398
Operating payments	78	191	232	122	122	119	239	239	46
Venues and facilities	18	10	136	21	21	21	22	22	23
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	31	37	-	-	-	-	-	-	-
Interest	31	-	-	-	-	-	-	-	-
Rent on land	-	37	-	-	-	-	-	-	-
Transfers and subsidies	221	123	209	200	200	200	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	122	86	200	200	200	200	200	211
Public corporations	205	122	86	200	200	200	200	200	211
Subsidies on production	205	-	-	200	200	-	200	200	211
Other transfers	-	122	86	-	-	200	-	-	-
Private enterprises	8	-	-	-	-	-	-	-	-
Subsidies on production	8	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	122	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	8	-	122	-	-	-	-	-	-
Payments for capital assets	1 956	1 216	1 063	190	620	620	656	150	576
Buildings and other fixed structures	30	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	30	-	-	-	-	-	-	-	-
Machinery and equipment	1 916	1 216	1 063	190	620	620	656	150	576
Transport equipment	854	927	873	-	430	-	-	-	-
Other machinery and equipment	1 062	289	190	190	190	620	656	150	576
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 895	48 047	50 259	47 899	49 900	49 900	54 349	55 360	58 530

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	175	129	171	41	41	41	43	-	-
Advertising	303	277	154	63	63	63	80	100	106
Assets less than the capitalisation threshold	111	71	58	108	108	108	113	118	124
Audit cost: External	1 758	2 232	2 143	2 402	2 402	2 402	2 314	1 846	1 848
Bursaries: Employees	-	133	114	-	-	80	22	18	19
Catering: Departmental activities	98	219	132	207	207	207	146	227	239
Communication (G&S)	36	22	778	844	844	696	830	634	847
Computer services	-	802	868	7	7	155	7	7	7
Consultants and professional services: Business and advisory services	-	33	496	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	39	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	556	444	236	1 430	1 430	1 120	1 427	960	1 011
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	194	100	320	114	114	35	121	94	257
Fleet services (including government motor transport)	511	889	150	-	-	79	99	54	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	23	39	-	-	50	-	-	-
Inventory: Fuel, oil and gas	694	563	401	305	305	305	120	135	142
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	52	16	4	-	-	-	24	74	78
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias: inventory interface	-	-	-	-	-	-	72	75	79
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14	137	184	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	181	340	366	1 292	1 292	1 292	816	981	949
Operating leases	4 695	8 019	6 834	8 890	8 890	8 529	8 603	8 765	8 300
Property payments	2 596	3 293	4 026	1 009	1 009	1 009	1 358	1 407	1 482
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	932
Travel and subsistence	6 438	2 379	2 783	2 793	2 613	3 157	4 001	3 310	3 397
Training and development	6	125	289	-	-	-	57	378	398
Operating payments	78	191	232	122	122	119	239	239	46
Venues and facilities	18	10	136	21	21	21	22	22	23
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme : 1 Administration	18 551	20 486	20 904	19 648	19 468	19 468	20 514	19 444	20 393

Table B.2: Payments and estimates by economic classification: Environmental Policy, Planning And Coordination

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	6 922	7 610	6 398	8 587	8 561	8 561	8 907	9 715	10 135
Compensation of employees	5 398	5 489	5 433	7 275	7 275	7 275	7 573	8 227	8 663
Salaries and wages	4 973	5 004	5 433	6 888	6 888	6 888	6 854	7 715	8 124
Social contributions	425	485	-	387	387	387	719	512	539
Goods and services	1 524	2 121	965	1 312	1 286	1 286	1 334	1 488	1 472
Administrative fees	34	18	15	75	75	65	79	133	140
Advertising	-	9	50	44	44	44	37	58	61
Assets less than the capitalisation threshold	-	144	1	114	114	114	39	115	121
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	55	18	43	-	-	-	34	-	-
Catering: Departmental activities	27	31	9	64	64	119	65	80	84
Communication (G&S)	-	-	16	-	-	-	-	-	-
Computer services	-	31	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	45	93	-	-	-	-	-	12	13
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	6	56	59
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	62	-	1	-	-	-	13	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	278	724	12	500	500	371	174	327	245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	30	15	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	21	-	-	1	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	63	66
Inventory: Other supplies	-	-	-	1	1	-	12	17	18
Consumable supplies	-	57	-	65	65	65	6	71	75
Consumable: Stationery, printing and office supplies	112	64	63	-	-	84	26	180	40
Operating leases	-	124	-	27	27	27	-	64	67
Property payments	-	-	-	84	84	-	-	47	49
Transport provided: Departmental activity	88	-	-	-	-	-	-	-	-
Travel and subsistence	783	638	534	338	312	338	707	265	433
Training and development	-	79	57	-	-	-	46	-	-
Operating payments	-	41	65	-	-	-	25	-	-
Venues and facilities	40	42	77	-	-	28	50	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	287	1 105	103	129	129	661	272	381
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	118	1 105	103	129	129	661	272	381
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	202	118	1 105	103	129	129	661	272	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	131	169	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 255	7 897	7 503	8 690	8 690	8 690	9 568	9 987	10 516

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
Goods and services									
Administrative fees	34	18	15	75	75	65	79	133	140
Advertising	-	9	50	44	44	44	37	58	61
Assets less than the capitalisation threshold	-	144	1	114	114	114	39	115	121
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	55	18	43	-	-	-	34	-	-
Catering: Departmental activities	27	31	9	64	64	119	65	80	84
Communication (G&S)	-	-	16	-	-	-	-	-	-
Computer services	-	31	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	45	93	-	-	-	-	-	12	13
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	6	56	59
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	62	-	11	-	-	-	13	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	278	724	12	500	500	371	174	327	245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	30	15	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	21	-	-	1	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	63	66
Inventory: Other supplies	-	-	-	1	1	-	12	17	18
Consumable supplies	-	57	-	65	65	65	6	71	75
Consumable: Stationery printing and office supplies	112	64	63	-	-	84	26	180	40
Operating leases	-	124	-	27	27	27	-	64	67
Property payments	-	-	-	84	84	-	-	47	49
Transport provided: Departmental activity	88	-	-	-	-	-	-	-	-
Travel and subsistence	783	638	534	338	312	338	707	265	433
Training and development	-	79	57	-	-	-	46	-	-
Operating payments	-	41	65	-	-	-	25	-	-
Venues and facilities	40	42	77	-	-	28	50	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme : 1 Administration	1 524	2 121	965	1 312	1 286	1 286	1 334	1 488	1 472

Table B.2: Payments and estimates by economic classification: Compliance And Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	4 104	4 835	7 791	9 337	9 562	9 562	11 299	13 252	13 954
Compensation of employees	3 494	3 586	7 088	8 095	8 355	8 355	9 744	10 427	11 157
Salaries and wages	3 371	3 242	7 088	7 313	7 573	7 573	8 834	9 467	10 146
Social contributions	123	344	-	782	782	782	910	960	1 011
Goods and services	610	1 249	703	1 242	1 207	1 207	1 555	2 825	2 797
Administrative fees	18	30	12	21	21	21	22	68	72
Advertising	-	9	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	9	28	121	121	61	7	133	140
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	34	-	-
Catering: Departmental activities	70	-	3	-	-	-	-	-	-
Communication (G&S)	-	-	-	61	61	60	48	176	185
Computer services	-	-	-	-	-	61	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	28	28	28	-	43	45
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	45	29	3	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	281	-601	1	1	100	749	369	389
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	328	298	328	-	300	316
Inventory: Medical supplies	123	-	-	32	32	32	-	61	64
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	462	486
Inventory: Other supplies	-	7	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	33	100	35	92	92	92	63	350	369
Operating leases	65	30	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	349	649	1 088	246	455	211	474	762	625
Training and development	20	41	-	303	89	103	53	91	96
Operating payments	-	64	132	-	-	100	96	-	-
Venues and facilities	10	-	1	9	9	9	9	9	9
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	66	-	963	80	115	115	125	150	158
Buildings and other fixed structures	-	-	-	-	-	-	90	90	95
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	90	90	95
Machinery and equipment	66	-	963	80	115	115	35	60	63
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	66	-	963	80	115	115	35	60	63
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 170	4 835	8 754	9 417	9 677	9 677	11 424	13 402	14 112

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	18	30	12	21	21	21	22	68	72
Advertising	-	9	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	9	28	121	121	61	7	133	140
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	34	-	-
Catering: Departmental activities	70	-	31	-	-	-	-	-	-
Communication (G&S)	-	-	-	61	61	60	48	176	185
Computer services	-	-	-	-	-	61	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	28	28	28	-	43	45
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	45	29	3	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	281	-601	1	1	100	749	369	389
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	21	328	298	328	-	300	316
Inventory: Medical supplies	-	-	-	32	32	32	-	61	64
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	462	486
Inventory: Other supplies	-	7	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	33	100	35	92	92	92	63	350	369
Operating leases	65	30	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	349	649	1 086	246	455	211	474	782	625
Training and development	20	41	-1	303	89	103	53	91	96
Operating payments	-	64	132	-	-	100	96	-	-
Venues and facilities	10	-	11	9	9	9	9	9	9
Rental and hiring	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Programme : 1 Administration	610	1 249	703	1 242	1 207	1 207	1 555	2 825	2 797

Table B.2: Payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	7 641	10 139	8 685	10 961	10 650	10 650	11 443	13 104	14 225
Compensation of employees	4 370	5 793	7 314	7 791	7 830	7 830	8 154	9 376	10 032
Salaries and wages	3 931	5 038	7 314	6 574	6 613	6 613	6 865	7 918	8 497
Social contributions	439	755	-	1 217	1 217	1 217	1 289	1 458	1 535
Goods and services	3 271	4 346	1 371	3 170	2 820	2 820	3 289	3 728	4 193
Administrative fees	53	53	51	-	-	-	59	-	-
Advertising	10	91	109	145	145	145	18	207	218
Assets less than the capitalisation threshold	47	15	9	-	-	-	10	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	69	-	-
Catering: Departmental activities	128	195	39	150	150	150	154	287	302
Communication (G&S)	6	-	-	62	62	62	52	55	58
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	179	841	118	71	71	71	-	77	81
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	37	45	-	-	-	-	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	708	1 084	-2	53	53	53	1 123	60	63
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6	-	-	-	-	-	-
Consumable supplies	22	44	-	-	-	-	30	-	-
Consumable: Stationery, printing and office supplies	86	52	102	137	137	137	155	202	213
Operating leases	95	237	-	-	-	-	-	-	-
Property payments	-	-	-	165	165	165	243	181	191
Transport provided: Departmental activity	41	106	1	-	-	-	34	-	-
Travel and subsistence	1 787	1 287	804	1 943	1 593	1 593	1 292	1 490	2 083
Training and development	22	7	41	272	272	272	-73	900	701
Operating payments	-	44	66	6	6	6	9	9	9
Venues and facilities	50	245	27	166	166	132	147	259	273
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 012	930	1 020	-	-	-	-	-	-
Provinces and municipalities	1 000	930	1 020	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 000	930	1 020	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 000	930	1 020	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	-	-	-	-	-	-	-	-
Social benefits	12	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	107	24	1 299	56	156	156	881	150	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107	24	1 299	56	156	156	881	150	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	107	24	1 299	56	156	156	881	150	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 760	11 093	11 004	11 017	10 806	10 806	12 324	13 254	14 425

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	53	53	51	-	-	-	59	-	-
Advertising	10	91	109	145	145	145	18	207	218
Assets less than the capitalisation threshold	47	15	9	-	-	-	10	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	69	-	-
Catering: Departmental activities	128	195	39	150	150	150	154	287	302
Communication (G&S)	6	-	-	62	62	62	52	55	58
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	179	841	118	71	71	71	-	77	81
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	37	45	-	-	-	-	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	708	1 084	-2	53	53	53	1 123	60	63
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias: inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6	-	-	-	-	-	-
Consumable supplies	22	44	-	-	-	-	30	-	-
Consumable: Stationery, printing and office supplies	86	52	102	137	137	137	155	202	213
Operating leases	95	237	-	-	-	-	-	-	-
Property payments	-	-	-	165	165	165	243	181	191
Transport provided: Departmental activity	41	106	1	-	-	-	34	-	-
Travel and subsistence	1 787	1 287	804	1 943	1 593	1 593	1 292	1 490	2 083
Training and development	22	7	41	272	272	272	-73	900	701
Operating payments	-	44	66	6	6	6	9	9	9
Venues and facilities	50	245	27	166	166	132	147	259	273
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme : 1 Administration	3 271	4 346	1 371	3 170	2 820	2 820	3 289	3 728	4 193

Table B.2: Payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	16 895	19 641	14 988	17 336	23 210	23 210	25 924	27 316	28 285
Compensation of employees	11 154	14 929	12 927	15 216	15 740	15 740	18 464	19 800	21 186
Salaries and wages	9 459	12 634	12 927	13 978	14 502	14 318	16 958	18 062	19 289
Social contributions	1 695	2 295	-	1 238	1 238	1 422	1 506	1 738	1 897
Goods and services	5 741	4 712	2 061	2 120	7 470	7 470	7 460	7 516	7 099
Administrative fees	7	15	29	105	205	105	192	215	227
Advertising	61	97	47	-	-	-	40	6	7
Assets less than the capitalisation threshold	43	137	80	-	100	10	200	200	250
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	34	4	-	84	84	69	118	92	97
Catering: Departmental activities	20	14	5	53	73	53	46	49	71
Communication (G&S)	18	-	-	-	120	15	150	250	300
Computer services	1	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	545	29	-	-	80	-	80	80	90
Consultants and professional services: Infrastructure and planning	64	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	108	114
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	90	40	99	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 032	2 150	554	538	1 498	2 312	1 859	2 308	2 464
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	92	69	43	84	534	19	838	642	676
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	191	55	77	-	300	67	300	350	400
Inventory: Medical supplies	2	-	-	-	-	12	-	-	-
Inventory: Medicine	-	-	-	-	-	3	-	-	-
Medvars inventory interface	-	-	-	12	12	-	13	20	21
Inventory: Other supplies	-	-	-	12	112	-	213	213	250
Consumable supplies	70	68	31	-	-	-	120	-	-
Consumable: Stationery, printing and office supplies	102	88	75	30	180	40	144	146	198
Operating leases	151	440	-	1	1	-	5	10	11
Property payments	951	-	-30	-	-	210	392	-	-
Transport provided: Departmental activity	-	16	18	105	105	105	110	115	121
Travel and subsistence	1 267	1 413	883	1 012	3 962	4 236	2 226	2 365	1 438
Training and development	-	-	-	-	-30	54	155	200	211
Operating payments	-	72	140	84	84	160	208	45	47
Venues and facilities	-	5	10	-	50	-	51	102	106
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	4	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	4	12	-	-	-	-	-	-
Social benefits	5	-	-	-	-	-	-	-	-
Other transfers to households	-	4	12	-	-	-	-	-	-
Payments for capital assets	1 810	148	1 278	337	4 987	4 987	1 539	150	169
Buildings and other fixed structures	137	-	22	-	-	-	-	-	-
Buildings	137	-	22	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 673	148	1 256	337	4 987	4 987	1 539	150	169
Transport equipment	241	-	-	-	4 000	-	-	-	-
Other machinery and equipment	1 432	148	1 256	337	987	4 987	1 539	150	169
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 710	19 793	16 278	17 673	28 197	28 197	27 463	27 466	28 453

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	7	15	29	105	205	105	192	215	227
Advertising	61	97	47	-	-	-	40	6	7
Assets less than the capitalisation threshold	43	137	80	-	100	10	200	200	250
Audit cost: External	-	-	-1	-	-	-	-	-	-
Bursaries: Employees	34	4	-1	84	84	69	118	92	97
Catering: Departmental activities	20	14	51	53	73	53	46	49	71
Communication (G&S)	18	-	-1	-	120	15	150	250	300
Computer services	1	-	-1	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	545	29	-1	-	80	-	80	80	90
Consultants and professional services: Infrastructure and planning	64	-	-1	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-1	-	-	-	-	108	114
Consultants and professional services: Scientific and technological services	-	-	-1	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-1	-	-	-	-	-	-
Contractors	90	40	99	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-1	-	-	-	-	-	-
Entertainment	-	-	-1	-	-	-	-	-	-
Fleet services (including government motor transport)	2 032	2 150	554	538	1 498	2 312	1 859	2 308	2 464
Housing	-	-	-1	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-1	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-1	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	92	69	431	84	534	19	838	642	676
Inventory: Learner and teacher support material	-	-	-1	-	-	-	-	-	-
Inventory: Materials and supplies	191	55	771	-	300	67	300	350	400
Inventory: Medical supplies	2	-	-1	-	-	12	-	-	-
Inventory: Medicine	-	-	-1	-	-	3	-	-	-
Medias inventory interface	-	-	-1	12	12	-	13	20	21
Inventory: Other supplies	-	-	-1	12	112	-	213	213	250
Consumable supplies	70	68	31	-	-	-	120	-	-
Consumable: Stationery, printing and office supplies	102	88	75	30	180	40	144	146	198
Operating leases	151	440	-1	1	1	-	5	10	11
Property payments	951	-	-30	-	-	210	392	-	-
Transport provided: Departmental activity	-	16	18	105	105	105	110	115	121
Travel and subsistence	1 267	1 413	883	1 012	3 962	4 236	2 226	2 365	1 438
Training and development	-	-	-1	-	-30	54	155	200	211
Operating payments	-	72	140	84	84	160	208	45	47
Venues and facilities	-	5	10	-	50	-	51	102	106
Rental and hiring	-	-	-1	-	-	-	-	-	-
	-	-	-1	-	-	-	-	-	-
Total economic classification: Programme : 1 Administration	5 741	4 712	2 061	2 120	7 470	7 470	7 460	7 516	7 099

Table B.2: Payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 546	6 596	8 007	9 936	10 270	10 270	10 945	10 063	10 598
Compensation of employees	4 209	4 919	6 460	7 975	8 362	8 362	9 596	8 656	9 261
Salaries and wages	3 607	4 270	6 460	6 757	7 144	7 144	8 343	7 257	7 788
Social contributions	602	649	-	1 218	1 218	1 218	1 253	1 399	1 473
Goods and services	1 337	1 677	1 547	1 961	1 908	1 908	1 349	1 407	1 338
Administrative fees	16	11	16	87	87	67	69	95	100
Advertising	11	16	62	-	-	20	22	-	-
Assets less than the capitalisation threshold	46	21	6	-	-	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	60	-	-
Catering: Departmental activities	135	256	174	53	53	80	181	59	62
Communication (G&S)	4	1	-	77	77	50	-	80	84
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	100	100	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	11	54	73	-	-	-	20	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	192	215	38	327	327	327	377	548	643
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	10	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	12	14	700	647	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	40	42
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4	-	-	-	-	62	65
Consumable supplies	-	5	-	-	-	-	35	-	-
Consumable: Stationery, printing and office supplies	110	69	65	91	91	91	124	80	84
Operating leases	33	75	-	-	-	82	-	-	-
Property payments	-	-	5	82	82	30	15	90	95
Transport provided: Departmental activity	31	100	34	-	-	457	65	-	-
Travel and subsistence	692	630	763	510	510	600	199	313	120
Training and development	7	13	46	-	-	-	83	-	-
Operating payments	26	72	124	13	13	50	59	15	16
Venues and facilities	19	17	20	21	21	34	40	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies		21	32		48	48			
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	20	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	20	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	20	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	12	-	48	48	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1	12	-	48	48	-	-	-
Payments for capital assets	54	261	902	51	56	56	227	150	156
Buildings and other fixed structures	-	228	348	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	228	348	-	-	-	-	-	-
Machinery and equipment	54	33	554	51	56	56	203	150	156
Transport equipment	-	-	-	-	-	5	-	-	-
Other machinery and equipment	54	33	554	51	56	51	203	150	156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	24	-	-
Payments for financial assets									
Total economic classification	5 600	6 878	8 941	9 987	10 374	10 374	11 172	10 213	10 754

NOTE 13: DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	16	11	16	87	87	87	69	95	100
Advertising	11	16	62	-	-	20	22	-	-
Assets less than the capitalisation threshold	46	21	6	-	-	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	60	-	-
Catering: Departmental activities	135	256	174	53	53	80	181	59	62
Communication (G&S)	4	1	-	77	77	50	-	80	84
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	100	100	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	11	54	73	-	-	-	20	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	192	215	38	327	327	327	377	548	643
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	10	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	12	14	700	647	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	40	42
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	62	65
Consumable supplies	-	5	-	-	-	-	35	-	-
Consumable: Stationery, printing and office supplies	110	69	65	91	91	91	124	80	84
Operating leases	33	75	-	-	-	82	-	-	-
Property payments	-	-	5	82	82	30	15	90	95
Transport provided: Departmental activity	31	100	34	-	-	457	65	-	-
Travel and subsistence	692	630	763	510	510	600	199	313	120
Training and development	7	13	46	-	-	-	83	-	-
Operating payments	26	72	124	13	13	50	59	15	16
Venues and facilities	19	17	20	21	21	34	40	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme : 1 Administration	1 337	1 677	1 547	1 961	1 908	1 908	1 349	1 407	1 338