

EASTERN CAPE

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2018/**19**

Province of the
EASTERN CAPE
PROVINCIAL TREASURY



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EASTERN CAPE
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Estimates of

Provincial Revenue

And Expenditure

2018/19

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FOREWORD

The South African economic growth is projected to grow by 1 per cent in 2017 which is positive improvement from 0, 7 per cent earlier projected in the MTBPS. This positive projection is further curried through in the two outer years of 2018 and 2019 with growth projected at 1.5 and 1.8 per cent respectively. This growth was driven mostly by agriculture, then mining and manufacturing.

Notwithstanding the government's relentless effort, in restoring the people's dignity and basic human rights through access to basic service such as, piped water within their premises and proximity, electricity, adequate sanitation facilities, housing, social grant coverage, health and education, more still needs to be done. This can be confirmed in Dr. Nelson Mandela's own words "it always seems impossible until it's done".

Inspired by the words of this world's icon, the projected positive economic trajectory would not have come at a right time, as it presented further opportunity to consolidate the provision of the most needed services to our citizens. 2018/19 as the last term of the fifth administration is the year of acceleration of service delivery to the people of the Province.

Quality basic education, skills development, better health for all, rural development, land reform and food security, transforming the economy to create jobs and sustainable livelihoods, province free of crime and a capable developmental state that practices good governance remain our social contract to move the province forward.

In terms of our commitment to cooperative governance, our joint endeavours are reflected by our successes in reaching to the most rural and far off communities through the social infrastructure delivery such as access roads, bridges and electrification. The following social infrastructure was delivered in 2017/18; 873 km of access roads, of which 840 km were re graveling and 33 km, surfaced road.



HONOURABLE SAKHUMZI SOMYO

MEC FOR FINANCE

TABLE OF CONTENTS

SECTION A: OVERVIEW OF THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

FOREWORD ..... **iv**

EXECUTIVE SUMMARY ..... **xiv**

1. SOCIO-ECONOMIC REVIW **1**

1.1 Introduction 1

1.2 Demographic Profile 1

1.3 Health Indicators 3

1.4 Basic Education 5

1.5 Basic Services for Households 6

1.6 Economic Indicators 6

1.7 Conclusion and Policy Responses 9

2. MEDIUM TERM BUDGET STRATEGY AND AGGREGATES **10**

2.1 Budget Policy Priorities 10

2.2 Fiscal Consolidation 11

2.3 Promoting Access to Quality Basic Education 12

2.4 Better Health for All 13

2.5 Stimulating Rural Development, Land Reform and Food Security 15

2.6 Transforming the Economy to Create Jobs and Sustainable Livelihoods 17

2.7 Integrated Human Settlements and Building Cohesive Communities 19

2.8 Enhancing Capacity of a Developmental State through ICT and Good Governance 19

2.9 Youth Development 20

2.10 Summary of Budget Aggregates 20

2.11 Budget Process and Medium-Term Expenditure Framework 21

2.12 Conclusion 22

3. RECEIPTS AND PROVINCIAL REVENUE **23**

3.1 Overall Position 23

3.2 Provincial Equitable Share 23

3.3 Conditional Grants 25

3.4 Total Provincial Own Revenue 27

3.5 Donor Funding 29

3.6 Conclusion 30

4. INFRASTRUCTURE INVESTMENT 31
4.1 Introduction 31
4.2 2016/17 Infrastructure Performance 31
4.3 Infrastructure Challenges 32
4.4 Provincial Strategy to Deal with Under Performance 32
4.5 2017/18 Infrastructure Allocations 33
4.6 Conclusion 33
5. PAYMENTS 36
5.1 Overall position 36
5.2 Payment by Vote 36
5.3 Payments by Economic Classification 40
5.4 Payments by Functional Area 41
5.5 Transfers 42
5.6 Personnel Numbers and Costs 43
5.7 Payments on Training 44

Annexures to the Overview of Provincial Revenue and Expenditure 46

SECTION B: ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Vote 01 – Office of The Premier 65

Vote 02 – Provincial Legislature 105

Vote 03 – Department of Health 127

Vote 04 – Department of Social Development 205

Vote 05 – Department of Public Works 247

Vote 06 – Department of Education 281

Vote 07 – Department of Cooperative Governance And Traditional Affairs 373

Vote 08 – Department of Rural Development And Agrarian Reform 411

Vote 09 – Department of Economic Development, Environmental Affairs And Tourism 473

Vote 10 – Department of Transport 503

Vote 11 – Department of Human Settlements 551

Vote 12 – Provincial Treasury 613

Vote 14 – Department of Sport, Recreation, Arts And Culture 649

Vote 15 – Department of Safety And Liaison 691

ACRONYMS

AIDS	Acquired Immuno-Deficiency Syndrome
ART	Anti-retroviral Treatment
ARV	Anti-Retroviral
CDC	Coega Development Corporation
CoE	Compensation of Employees
COGTA	Cooperative Governance and Traditional Affairs
DFI	Development Finance Institute
DoE	Department of Education
DoH	Department of Health
DoT	Department of Transport
DEDEAT	Department of Economic Development, Environment Affairs and Tourism
DRDAR	Department of Rural Development and Agrarian Reform
DPW	Department of Public Works
DSD	Department of Social Development
DSRAC	Department of Sport, Recreation, Arts and Culture
Dti	Department of Trade and Industry
EC	Eastern Cape
ECDC	Eastern Cape Development Corporation
ECGBB	Eastern Cape Gambling and Betting Board
ECRDA	Eastern Cape Rural Development Agency
EPRE	Estimates of Provincial Revenue and Expenditure
ES	Equitable Share
FY	Financial Year
GDP	Gross Domestic Product
HIV	Human Immuno-Deficiency Virus
IA	Implementing Agent
IDMS	Infrastructure Delivery Management System
IDM	Infrastructure Delivery Management
IDZ	Industrial Development Zones
IMF	International Monetary Fund
IPIP	Infrastructure Programme Implementation Plan
LED	Local Economic Development
LTSM	Learner Teacher Support Material

MEC	Member of Executive Council
MTEC	Medium-Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MVLF	Motor Vehicle Licence Fees
NDP	National Development Plan
NT	National Treasury
OPRE	Overview of Provincial Revenue and Expenditure
OTP	Office of the Premier
PCMT	Provincial Coordinating and Monitoring Team
PDP	Provincial Development Plan
PEDS	Provincial Economic Development Strategy
PES	Provincial Equitable Share
PIDF	Provincial Infrastructure Delivery Framework
P-MTSF	Provincial Medium Term Strategic Framework
PT	Provincial Treasury
RAF	Road Accident Fund
RED	Rural Enterprise Development
SANRAL	South African National Roads Agency Ltd
SCM	Supply Chain Management
SEZ	Special Economic Zone
SIPDM	Standard for Infrastructure Procurement and Delivery Management
Stats SA	Statistics South Africa
SMME	Small Medium and Micro Enterprise
TB	Tuberculosis
TVET	Technical Vocational Education and Training
UPFS	Uniform Patient Fees Schedule

LIST OF TABLES

Table 1.1: Provincial Migration Patterns 3
Table 1.2: Health Services Delivery Indicators 4
Table 1.3: Learner Outcomes in Basic Education 5
Table 1.4: Access to Basic Services 6
Table 1.5: Sector / Industry output growth (%) 7
Table 1.6 Unemployment rates (%) 8
Table 2.1: Provincial Budget Summary 20
Table 3.1: Provincial Receipts 23
Table 3.2: Conditional Grants 25
Table 3.3: Summary of Provincial Own Receipts by Vote 27
Table 3.4: Summary of the donor funding receipts by department 29
Table 4.1 Infrastructure Payments Summary per Department 33
Table 4.2 Infrastructure Payments Summary per Category 34
Table 4.3 Summary of Provincial Infrastructure Payments and Estimates per funding source 34
Table 5.1: Summary Of Provincial Payments And Estimates By Vote 36
Table 5.2: Summary Of Provincial Payments And Estimates By Economic Classification 40
Table 5.3: Summary Of Provincial Payments And Estimates By Functional Area 41
Table 5.4: Summary Of Provincial Transfers To Public Entities By Transferring Departments 42
Table 5.5: Summary Of Provincial Transfers To Local Government By Category 43
Table 5.6: Personnel Numbers and Costs By Department 43
Table 5.7: Payment on Training 44

EXECUTIVE SUMMARY

Economic Outlook and Service Delivery

The Global economy is showing strong signs of recovery with expectations that global economic activity will grow in 2018 and 2019 by 3.9 percent. South Africa itself is entering a period of nascent recovery supported by greater political and policy certainty. The national budget deficit currently at 4.5 per cent is expected to stabilise around 3.5 per cent over the medium-term, due to a combination of new tax proposals and expenditure ceilings.

As a consequence growth estimates, projections for the country have been revised up from 0.7 per cent to 1 per cent for 2017 and from 1.1 per cent to 1.5 per cent for 2018.

For the Eastern Cape in quarters 3 and quarters 4 of 2017, economic growth and unemployment were 0.9 and 35.1 percent, respectively. In 2017 approximately 57 000 jobs were lost in the province, especially in manufacturing and construction. The two are the hardest hit sectors of the provincial economy.

Moving forward, all efforts by the provincial government will concentrate on encouraging more public and private sector participation towards transforming and improving provincial agriculture, strengthening support to SMMEs, and investing in economic infrastructure

Further, in terms of key social services, the focus will remain to be about promoting access to quality education, expanding primary health care and delivering social infrastructure.

Highlights of the 2018/19 Provincial Budget Strategy

The provincial budget strategy is informed by the broader provincial strategic frameworks, as outlined in the NDP, PDP, PMTSF, Priority of Priorities List and the recent 2018 Mandate Paper, whilst also being mindful of the constrained fiscal environment.

A common vision of these frameworks entails:

- Quality Basic Education,
- Better Health For All,
- Rural Development, Land Reform and Food Security,
- A Transformed economy that creates Jobs and Sustainable Livelihoods,
- A Province free of Crime and Corruption,
- Integrated Human Settlements and Cohesive Communities, and
- A Capable Developmental State that practices Good Governance.

However, within the current environment, difficult financial choices will need to be made to safeguard government fiscal resources whilst maintaining services delivery at acceptable levels. In this regard the provincial government sets out to continue implementing fiscal consolidation measure targeting to:

- Limit expenditure on non-core items, lowering expenditure ceilings, and managing the growth of provincial departments wage bill,
- Rationalise underutilised government facilities including no-viable schools and health facilities,
- Implement strategies to increase own revenue generation over the medium term, and
- Continue to explore optimal mechanisms of rationalising and streamlining provincial public entities.

Access to quality Basic Education

For the 2018/19 Budget, school resourcing will focus on protecting core and non-negotiable items including the provisioning of quality infrastructure (R1.492 billion), school furniture (R228.994 million) and equipment, teaching and learning materials (R731.241 million for LTSM in quintile 1 – 3 public ordinary schools) as well as prioritising the professional development of teachers and curriculum content (R215.188 million).

For greater access to education, annually over 1.6 million learners are set to benefit from the "No Fee Policy" and over 1.5 million learners in quintiles 1-3 and those qualifying learners from quintiles 4 and 5, including ECD learners, are expected to benefit from the National School Nutrition Programme (NSNP). The total budget for NSNP in 2018/19 amounts to R1.216 billion of which R1.169 billion relates to transfers to schools.

Public Special schools, are set to receive R23.957 million in the form of conditional grant in 2018/19.

Primary Health Expansion

Building on current delivery gains, the province will undertake further steps in transforming the provincial public health care system as informed by the national health Re-engineering of PHC programme, which is one of the corner stones of the NHI policy. Specific interventions will include the following:

- Improved management at institutional level,
- Implementing the national E-Health strategy for better patient information systems that support more de-centralized and home-based care models,
- Focus on maternal and infant health care in order to reduce maternal and infant mortality,
- Establishment of a Medico Legal Priority Interventions Centre which will help reduce the very high medico legal contingent liability, and
- More and better trained health professional.

In the 2017/18 Adjustment budget, provincial health received additional funding of R678.060 million to invest in critical clinical staff, and in essential life-saving equipment and modern technology so as to monitor high risk pregnancies and provide best support.

Health Non-Negotiables budget (i.e. medicine, medical supplies, laboratory services and blood services, etc.) will amount to R5.502 billion in 2018/19 representing, 88.24 per cent of the department's budget for Goods and Services.

Agricultural Transformation and Commercialisation

Now approaching its second year of implementation the provincial Agricultural Economic Transformation Strategy seeks to strengthen and streamline the support provided to Eastern Cape smallholder and communal farmers as they upgrade to commercial status. The focus remains to be grain crops (mainly maize), high value horticultural crops and, livestock production.

For crop production alone in 2018/19, the provincial government is targeting to plant 55 000 ha of land with maize with an estimated yield of 193 000 tons (3.5 tons/ha). When fully spent this budget will benefit 2 750 clustered emerging grain farmers and create 1 100 jobs.

SEZ DEVELOPMENT

In ensuring that Coega transitions from being an IDZ into becoming a full-fledged SEZ an amount totalling R94.947 million will be made available over the medium-term. The aforesaid amounts which are once off transfers are in line with the requirements of the SEZ Act whereupon provinces are expected to fund SEZ operational expenditures while the Department of Trade and Industry (the Dti) is supposed to fund capital expenditures capped at R250 million per financial year over a period of ten years, depending on the availability of funds.

SMME DEVELOPMENT

Efforts to develop local industries and support SMMEs are currently being intensified across various government programmes. These include the localisation of public procurement (provincial LED Procurement Framework), implementation of the provincial small towns revitalisation, and Local and Regional Economic Development (LRED) projects.

YOUTH DEVELOPMENT

Youth development programmes in the province will continue to focus mainly on skills training, learnerships/internships, and entrepreneurial support. The aggregate provincial budget for youth development will be R4.705 billion over the 2018 MTEF period.

IMPROVING INFRASTRUCTURE DELIVERY

In the 2017/18 financial year, the Provincial Treasury continued with its efforts in validating value created on the ground by strengthening the implementation of the Infrastructure Delivery Management System (IDMS) and developed a checklist to support departments for demonstrating the implementation readiness in-line with the IDMS Control Stage Gates.

A key action undertaken to facilitate the integration process was the GIS mapping of the infrastructure projects to determine the location of all current and proposed 2018/19 MTEF projects in order to provide a base map that will inform and enhance planning integration and prioritization of projects.

Provincial Treasury participated on the Built Environment Performance Plans (BEPPS) engagements wherein the focus was on practical integrated planning and alignment of long- term plans between the province and the two provincial metros.

PROVINCIAL FISCAL FRAMEWORK

For 2018/19 total provincial appropriation is set to increase by 3.3 per cent to R78.433 billion from the revised estimate of R75.907 billion in 2017/18. For the two outer fiscal years the allocation increases by 5.1 per cent and 6.7 per cent in 2019/20 and 2020/21 respectively.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY DEPARTMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			Budget Growth rate		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18 - 2018/19	2018/19 - 2019/20	2019/20 - 2020/21
1. Education	26 957 826	28 425 927	30 966 951	32 989 055	33 021 044	33 344 643	34 772 126	36 810 483	39 327 048	4.3	5.9	6.8
2. Health	17 549 854	18 943 943	20 506 179	21 707 165	22 336 581	22 771 139	23 699 560	25 223 210	27 043 459	4.1	6.4	7.2
3. Social Development	2 134 236	2 253 881	2 360 311	2 632 799	2 642 011	2 643 128	2 836 581	3 043 850	3 234 084	7.3	7.3	6.2
4. Office Of The Premier	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8	1.1	(3.9)
5. Provincial Legislature	442 663	472 137	483 552	509 217	527 686	557 956	525 999	548 960	578 253	(5.7)	4.4	5.3
6. Public Works	1 756 002	1 828 897	1 981 967	2 150 129	2 151 585	2 167 788	2 344 172	2 384 734	2 525 732	8.1	1.7	5.9
7. Cooperative Governance and Traditional Affairs	872 093	968 519	953 532	1 205 049	1 104 465	1 100 680	983 800	1 028 476	1 104 247	(10.6)	4.5	7.4
8. Rural Development And Agrarian Reform	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6	2.5	6.1
9. Economic Development, Environmental Affairs And Tourism	1 134 358	1 246 351	1 039 524	1 069 558	1 118 666	1 112 281	1 146 006	1 140 580	1 199 467	3.0	(0.5)	5.2
10. Transport	3 715 852	4 231 035	4 330 234	4 784 348	4 866 998	5 002 272	4 811 584	4 759 814	5 067 851	(3.8)	(1.1)	6.5
11. Human Settlements	2 719 830	2 799 821	2 362 298	2 631 398	2 680 648	2 686 965	2 376 749	2 474 761	2 645 847	(11.5)	4.1	6.9
12. Provincial Treasury	324 052	492 422	879 264	724 522	717 277	622 824	591 487	570 992	587 174	(5.0)	(3.5)	2.8
13. Sports, Recreation Arts And Culture	755 781	809 114	841 713	900 944	908 408	904 277	942 760	993 757	1 054 585	4.3	5.4	6.1
14. Safety And Liaison	83 058	83 280	90 631	94 808	95 543	94 892	101 490	103 823	110 138	7.0	2.3	6.1
Total payments and estimates	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**	**5.1**	**6.7**
Less:												
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]	**(1 156)**	**(148)**	**(1 053)**	**(405)**	**(405)**	**(1 512)**	**(428)**	**(452)**	**(477)**	(71.7)	5.6	5.5
Total payments and estimates	**60 747 903**	**65 168 130**	**69 485 935**	**74 461 657**	**75 244 068**	**75 907 662**	**78 433 519**	**82 454 737**	**87 955 626**	**3.3**	**5.1**	**6.7**

A substantial proportion of the budget has been allocated to Education, which is 44.3 per cent of the budget in 2018/19, followed by Health that comprises 30.2 per cent of the 2018/19 budget. Social Development has been allocated 3.6 per cent of the provincial allocation in 2018/19. In total, these three departments comprise the social sector which accounts for 78.2 per cent of the allocation in 2018/19, which increases to 79 per cent in 2019/20 and to 79.2 per cent in 2020/21.

Baseline reductions have resulted in some department's allocations for 2018/19 to decrease, for example, Human Settlements decreases by 11.5 per cent, Cooperative Governance allocation decreases by 10.6 per cent and Provincial Legislature by 5.7 per cent.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			Budget Growth rate		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18 - 2018/19	2018/19 - 2019/20	2019/20 - 2020/21
Current payments	**49 905 040**	**52 612 421**	**56 428 712**	**61 427 263**	**61 786 794**	**61 863 348**	**65 708 997**	**69 958 080**	**74 525 885**	**6.2**	**6.5**	**6.5**
Compensation of employees	39 582 392	41 556 829	44 010 170	48 111 754	47 820 564	47 891 334	51 378 623	54 861 188	58 528 455	7.3	6.8	6.7
Goods and services	10 319 487	11 043 543	12 404 109	13 315 510	13 965 293	13 968 522	14 330 374	15 096 893	15 997 430	2.6	5.3	6.0
Interest and rent on land	3 161	12 049	14 433	–	937	3 493	–	–	–	(100.0)		
Transfers and subsidies to:	**7 603 242**	**8 595 874**	**8 248 156**	**8 432 257**	**8 417 423**	**8 933 719**	**8 272 114**	**8 313 458**	**8 785 712**	**(7.4)**	**0.5**	5.7
Provinces and municipalities	330 123	582 057	699 739	778 630	740 219	782 867	824 768	615 933	581 953	5.4	(25.3)	(5.5)
Departmental agencies and accounts	995 470	1 129 114	1 258 442	1 296 821	1 269 798	1 149 264	1 193 188	1 181 488	1 212 549	3.8	(1.0)	2.6
Higher education institutions	30 791	19 765	27 876	24 366	54 795	56 885	65 318	68 964	72 757	14.8	5.6	5.5
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–		(100.0)	
Public corporations and private enterprises	493 175	633 804	487 760	601 861	548 095	555 465	579 810	601 890	650 046	4.4	3.8	8.0
Non-profit institutions	2 572 101	2 852 517	2 859 481	2 858 070	2 794 198	3 004 919	3 007 953	3 168 215	3 353 142	0.1	5.3	5.8
Households	3 181 573	3 378 617	2 914 858	2 872 330	3 010 318	3 384 320	2 601 076	2 676 968	2 915 265	(23.1)	2.9	8.9
Payments for capital assets	**3 217 958**	**3 868 514**	**4 783 478**	**4 602 541**	**5 040 256**	**5 112 050**	**4 452 837**	**4 183 651**	**4 644 507**	**(12.9)**	**(6.0)**	**11.0**
Buildings and other fixed structures	2 519 909	3 123 870	3 548 117	3 521 689	3 766 743	3 808 647	3 420 747	3 135 339	3 459 239	(10.2)	(8.3)	10.3
Machinery and equipment	681 377	717 047	1 192 538	1 062 305	1 248 793	1 271 131	1 014 695	1 029 864	1 165 804	(20.2)	1.5	13.2
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8	5.6	5.5
Specialised military assets	–	–	–	–	–	–	–	–	–			
Biological assets	6 095	15 238	30 787	–	–	–	0	–	–		(100.0)	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–			
Software and other intangible assets	9 981	12 199	11 945	17 947	24 373	31 925	16 718	17 734	18 711	(47.6)	6.1	5.5
Payments for financial assets	**22 819**	**91 469**	**26 642**	**–**	**–**	**56**	**–**	**–**	**–**	**(100.0)**		
Total economic classification	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**	**5.1**	**6.7**
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]	(1156)	(148)	(1053)	(405)	(405)	(1512)	(428)	(452)	(477)	**(71.7)**	5.6	5.5
Total economic classification	**60 747 903**	**65 168 130**	**69 485 935**	**74 461 657**	**75 244 068**	**75 907 662**	**78 433 519**	**82 454 737**	**87 955 626**	**3.3**	**5.1**	**6.7**



SECTION A: OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE (OPRE)

1. SOCIO-ECONOMIC REVIEW

1.1 Introduction

Based on officially reported data, development indicators in the province continue to reflect progress. Life expectancy at birth, child mortality and female health indicators point to sustained progress in health services delivery. Household access to basic services such as housing, electricity, water and sanitation continues to improve supplemented by other community development and public health initiatives.

In many other respects, progress, however, has been slow. Outcomes in basic education although improving remain unacceptably low more so when benchmarked against national and international standards. Economic growth has also been inadequate in generating enough jobs and in creating meaningful economic transformation to counter the currently high levels of poverty and income inequality in the province.

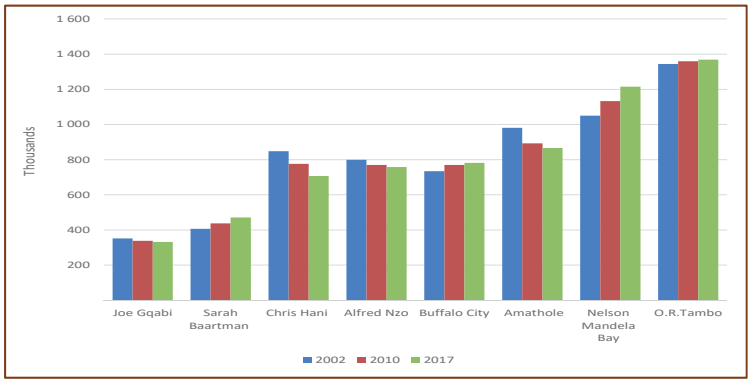
Despite these shortcomings, the Eastern Cape province still possesses enormous development potential, based on its abundant natural resources (in agriculture and tourism), enterprising people and communities.

1.2 Demographic Profile

According to 2017 Mid-year population estimates report (Stats SA MYPE 2017), the Eastern Cape (EC) province is estimated to have a total population of approximately 6.5 million people (3.43 million females and 3.07 million males) representing 11.5 percent of the country's total. Whilst the majority (65.1percent) resides in semi-urban and rural parts an increasing share of the total has been gradually occupying urban spaces straining existing urban infrastructure.

In terms of spatial distribution the most populous districts in the province include O.R. Tambo with 1.46 million (21 percent), and Nelson Mandela Metro with 1.26 million (18 percent); whilst Joe Gqabi is the least populous with 5 percent (or 373 340) of the total provincial population.

Figure 1.1: Population Distribution per District



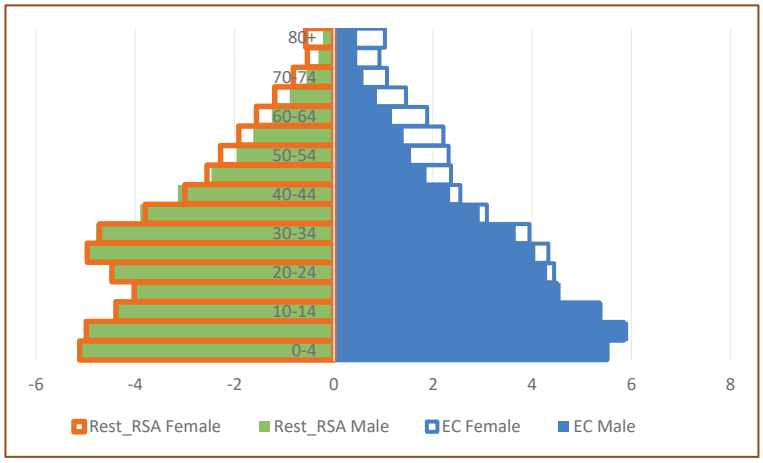
Source: Stats SA MYPE, 2017

Age and Gender Profile

The median age in the province is estimated to be within 20 - 24 years, which is lower than the national median estimate of 25 - 29 years. Also the largest share of the province's total population is of working age (i.e. those aged 15 – 64 years old), a significant share of whom are women not in formal employment.

The age and gender profile of the province points to the need for greater investment on women and youth programmes if current efforts by government are to enjoy greater social legitimacy and social impact.

Figure 1.2: Population Distribution by Age, 2017



Source: Stats SA MYPE, 2017

Migration Patterns

From 2011 – 2016 a total of 499 542 people are estimated to have left the province compared to the 173 371 that moved in, representing a net outflow of 326 171 (Table 1.1). This continued outflow of young people (mostly young man) from the Eastern Cape, driven in part by search for job opportunities, has resulted into reductions in national government's fiscal transfers to the province. Through the National Treasury's equitable sharing formula as of 2013/14, the province has cumulatively lost more than R13.9 billion due to downward revisions of provincial population aggregates and projections.

Table 1.1: Provincial Migration Patterns

Province in 2011	Province in 2016											
	EC	FS	GP	KZN	LIM	MP	NC	NW	WC	Out-migrants	In-migrants	Net migration
Eastern Cape	0	17 461	143 937	93 489	13 149	15 721	7 562	36 751	171 472	499 543	173 372	-326 171
Free State	7 676	0	79 445	7 739	6 454	9 994	8 706	22 397	11 994	154 405	133 492	-20 913
Gauteng	44 064	38 334	0	66 477	75 454	72 524	11 088	87 127	86 195	481 263	1 462 553	981 290
KwaZulu Natal	21 785	11 334	222 828	0	7 764	30 914	2 629	10 374	32 599	340 228	277 867	-62 360
Limpopo	4 379	5 685	289 638	7 301	0	43 638	2 280	28 920	11 063	392 905	249 137	-143 767
Mpumalanga	4 502	5 110	122 961	12 368	22 991	0	2 271	15 161	9 594	194 958	258 961	64 003
Northern Cape	4 259	8 568	17 423	5 513	2 565	4 212	0	12 341	17 561	72 441	75 752	3 311
North West	4 975	11 306	107 431	5 856	19 105	11 413	22 595	0	8 732	191 413	289 177	97 764
Western Cape	48 263	7 572	58 692	12 864	5 289	6 868	12 070	7 895	0	159 513	451 885	292 372
Outside SA	33 468	28 122	420 199	66 261	96 365	63 678	6 550	68 210	102 673			

Source: Stats SA MYPE, 2017

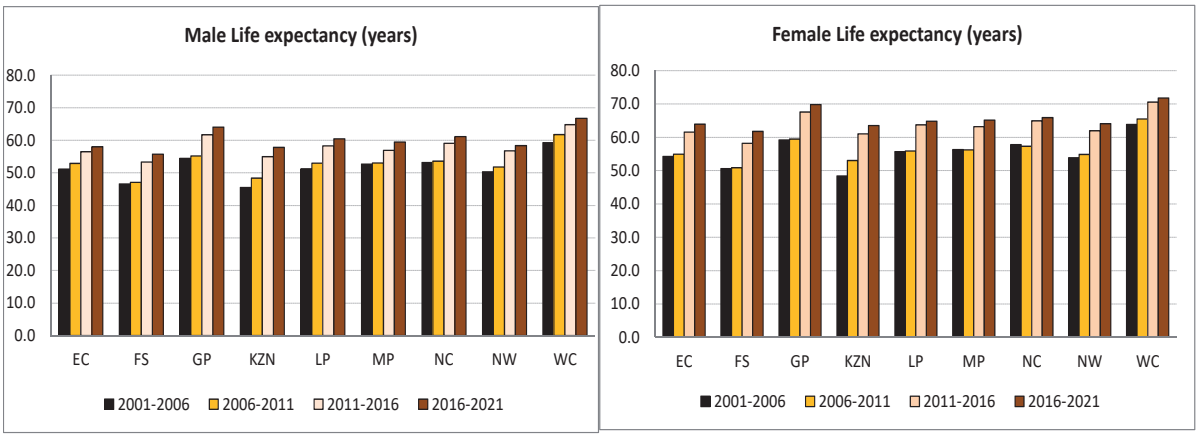
1.3 Health Indicators

The delivery of primary health care in the province targeting women and children has improved as evidenced by the positive trends in key health indicators. Average life expectancy in the province has gradually improved since 2011 from 53 years to its current level of 59 years, and is projected to improve further by 2021. Stillbirth rates, early mother-to-child transmission of HIV rates, diarrhoea/ dehydration and pneumonia case fatality rates amongst children have been declining consistently. The delivery of women and maternal health services also points to sustained progress in reproductive health services accessibility. Early initiation of antenatal clients to antiretroviral treatment (ART) has rapidly improved. Immunisation coverage for children (under 1 year olds) has consistently remained high at above 80 per cent.

Table 1.2: Health Services Delivery Indicators

Health Services	Health Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Delivery	Caesarean section (District Hospitals)	16.2	18.5	19.4	20.6	22.7
	Delivery in facility for women <18	10.6	10.3	10.1	9.6	9.0
	Inpatient early neonatal death rate	14.5	16.4	14.1	13.3	12.8
	Maternal Mortality ratio	114.9	109.5	156.2	148.3	135.2
	Mother postnatal mother <6d	48.5	55.5	54.6	58.0	58.2
	Stillbirth rate	22.3	21.8	20.6	19.6	21.6
Prevention of Mother-to-Child Transmission	ANC 1st visit <20 w rate	33.6	39.6	43.3	48.8	59.7
	ANC initiate ART rate	70.4	80.5	79.0	91.7	93.9
	Birth PCR positivity					1.4
	Target birth PCR pos rate					1.2
Child Health	Child <5 years diarrhoea case fatality rate	7.4	6.6	6.9	5.2	3.6
	Child <5 years pneumonia case fatality rate	4.9	4.4	5.7	4.2	3.7
	Child <5 years severe acute malnutrition fatality	17.7	15.2	14.0	11.8	10.1
	Inpat death under 5 years rate			6.3	6.2	5.3
	School G1 screen cov yy			17.1	13.4	19.0
	VitA 12-59 mm cov yy	41.8	40.1	44.7	53.0	63.7
Immunisation	Imm cov <1 yy	71.7	72.3	72.3	80.9	86.8
	Measles 2nd cov yy	80.0	65.6	67.6	73.6	81.1
Reproductive Health	Cerv cancer screen cov yy	36.9	37.6	46.0	56.3	57.4
	Couple year protect rate	28.9	29.1	30.9	39.4	53.5
HIV / AIDS and TB	TB incedende (all TB /100 000)	913.7	862.7	823.1	785.0	691.7
	HIV test cov inc ANC			30.5	36.0	37.3
	TB known HIV status	80.4	86.3	88.4	93.4	95.3
	TB/HIV on ART	27.1	66.9	87.5	91.7	95.7

Source: District Health Barometer, HST 2017



Source: Stats SA MYPE 2017

But scaling up current progress will require transforming the sector into becoming even more responsive to community health needs. As outlined by the National Health's PHC Re-Engineering, and the Ideal Clinic Realization and Maintenance programmes at the minimum the focus should be on:

- Strengthening the administrative coordination of the district health system;
- Enforcing clinical guidelines and integrated clinical services across health facilities to ensure patient safety to limit medical negligence claims;
- Ensuring adequate availability of medicines, medical supplies and laboratory services for clinical support;
- Sufficient health staffing and enforced professional standards;
- Investing and maintaining health infrastructure and equipment; and
- Improving health information management;

1.4 Basic Education

Access to quality basic education and promoting better learner outcomes from Grades R to 12 remain as key objectives of the basic education system in the province. Despite the considerable public resources channelled to this sector, its overall performance is yet to match local and international benchmark standards (see Trends in International Maths and Science Study, Southern and Eastern Africa Consortium for Monitoring Educational Quality 2016, and the 2017 National Senior Certificate Results).

Table 1.3: Learner Outcomes in Basic Education

Region	SACMEQ III		NSC 2017		
	Reading Score	Math Score	Total Wrote	Achieved	% Achieved
Eastern Cape	448	469	67 648	43 981	65.0
Free State	491	492	25 130	21 631	86.1
Gauteng	573	545	97 284	82 826	85.1
Kwazulu-Natal	486	485	124 317	90 589	72.9
Mpumalanga	474	476	83 228	54 625	65.6
Northern Cape	506	499	48 483	36 273	74.8
Limpopo	425	447	30 792	24 462	79.4
North West	506	503	8 735	6 608	75.6
Western Cape	583	566	48 867	40 440	82.8
South Africa	495	495	534 484	401 435	75.1

Source: Basic Education and The Southern and Eastern Africa Consortium for Monitoring Educational Quality

The urgent need to transform and improve learner outcomes has become a key policy concern for the provincial government as evidenced by the adoption of various basic education sector transformation plans (the Medium-Term Strategic Framework, the Education System Transformation Plan, and DBE Action Plan), all of which highlight the importance of:

- Promoting quality teaching and learning through teacher development, effective utilisation, and professionalism;
- Provision of sufficient infrastructure including E-learning and other Learner Teaching Support Material (LTSM);
- Fostering a functional schooling environment through improved school management and governance, greater accountability to communities and departmental district offices;
- Continuous assessment of teaching and learning to ensure academic achievement;
- Expanding access to quality Early Childhood Development programmes in Grade R, with support from pre-Grade R initiatives;
- Develop a responsive basic education curriculum that prepares learners for further education and skills training, and labour market needs.

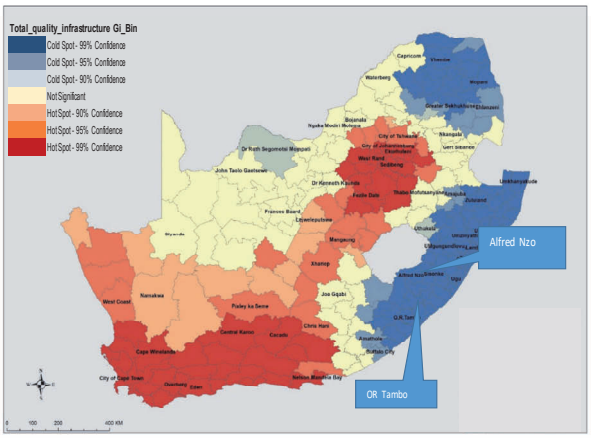
1.5 Basic Services for Households

Based on the basic services infrastructure quality index that measures household access to sanitation, water, refuse removal, and electricity, the provinces of the Eastern Cape, Limpopo and Mpumalanga despite achieving some parity in household access to electricity, they continue to lag behind other provinces when it comes to provision of sanitation, water, and refuse removal.

A hot spot analysis of the composite index of infrastructure service delivery clearly reveals the geographic interdependence of household services delivery backlogs. In the map below, hot spots represent clustered regions of high index values (or high levels of services access) most of which are located in the metro and urban areas of the country. Cold spots represent clustered regions of low service delivery and most are concentrated in the eastern parts of the Eastern Cape, KwaZulu Natal and the central regions of Limpopo.

Table 1.4: Access to Basic Services

Province	Sanitation	Water	Refuse removal	Electricity	Overall Service delivery Index
Western Cape	4.8	4.6	4.7	4.8	4.7
Eastern Cape	4.1	3.3	3.2	4.4	3.8
Northern Cape	4.3	4.1	3.9	4.6	4.2
Free State	4.4	4.3	4.1	4.7	4.4
Kwa-Zulu Natal	4.1	3.8	3.5	4.5	4
North West	4	3.8	3.7	4.6	4
Gauteng	4.7	4.5	4.5	4.5	4.6
Mpumalnga	4	3.9	3.2	4.6	3.9
Limpopo	3.6	3.3	2.6	4.7	3.6
RSA	4.3	4.1	3.9	4.6	4.2



Source: State of Basic Service Delivery in South Africa, Stats SA 2016

1.6 Economic Indicators

Economic Growth

Based on various estimates (Quantec and Global Insight 2017), economic growth in the Eastern Cape remained subdued in 2016 with an average growth of 0.6 per cent. In the first quarter of 2017 the provincial economy declined by -2 per cent. However, in quarters 2 and 3 of 2017 the provincial economy is estimated to have recovered slightly by 1.6 per cent and 0.9 per cent quarter-on-quarter respectively (Quantec Estimates 2017).

Economic sectors and industries to have been mostly affected by past weak economic conditions include construction and manufacturing especially when business confidence levels ebbed, with wholesale and retailing negatively affected by slow household expenditure growth.

Table 1.5: Sector / Industry output growth (%)

Sector / Industry	2016				2017		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017q1	2017q2	2017q3
Agriculture, forestry and fishing	3.9	-9.9	-6.6	-10.1	7.0	17.1	19.1
Mining and quarrying	-23.1	12.7	3.6	-10.9	15.0	11.3	10.7
Manufacturing	0.7	7.6	-3.3	-3.1	-3.8	1.4	4.3
Electricity and water	-1.3	-1.7	-1.4	3.0	-4.8	8.2	-6.4
Construction	1.2	0.2	0.8	0.4	-0.8	-0.3	-1.1
Wholesale & retail trade; hotels & restaurants	1.2	1.4	-2.0	2.3	-5.5	1.2	0.4
Transport and communication	-0.2	2.1	1.6	2.5	-1.7	2.1	0.4
Finance, real estate and business services	1.1	1.9	0.9	1.2	-1.5	2.3	1.1
Community, social and other personal services	1.4	1.7	1.4	0.9	-0.1	1.2	0.9
General government services	0.7	1.1	1.9	0.8	-0.7	-1.0	-0.6
GDPR at market prices	**0.5**	**2.2**	**0.0**	**0.4**	**-2.0**	**1.6**	**0.9**

Source: Quantec 2017

Formal agriculture which was affected by adverse weather conditions in 2016, however, managed to rebound strongly in 2017 as extreme weather conditions subsided in most parts of the province.

Manufacturing in the province rebounded in quarter 3 of 2017 driven largely by strong motor vehicle production numbers on account of rising household expenditure on durable goods and global demand.

The construction sector which employs significant numbers of workers in the province contracted for most of 2017 and this is in line with the depressed levels of new building plans passed or approved by big municipalities and metros in the province.

Moving forward global economic activity in 2018 and 2019 is anticipated to reflect 3.9 per cent growth annually which is 0.2 per cent higher than earlier anticipated.

As global economic growth and trade continue to recover it is expected that economic activity in the province will likely respond positively mainly through higher formal agriculture, and manufacturing exports.

The prospect of any sustained provincial recovery will, however, be dependent on the credibility of the policy commitments made by government that aimed in particular at stimulating regional economic growth and industrial competitiveness. At the very least policies should focus on boosting investment on economic infrastructure and creating a conducive local business climate to attract private fixed investment.

Labour Market Developments

Due to low levels of output growth, employment growth for the country as a whole remained low for most of 2016, leading up to quarter 4 of 2017. In quarter 4 of 2017 the country's official unemployment rate was estimated at 26.7 per cent, with youth unemployment rate even higher at 42.3 per cent (ages 15-35).

Table: 1.6 Unemployment rates (%)

Region	Oct-Dec 2014	Oct-Dec 2015	Oct-Dec 2016	Oct-Dec 2017
WC	22.9	19.4	20.5	19.5
EC	29.1	27.4	28.4	35.1
EC - Non Metro	-	27.1	26.3	36.1
EC - Buffalo City	-	23.8	33.4	29.0
EC - Nelson Mandela Bay	-	31	29.6	36.9
Northern Cape	28.7	25.8	32.0	27.1
Free State	32.2	29.8	34.7	32.6
KwaZulu Natal	20.8	20.5	23.9	24.1
North West	25.2	23.9	26.5	23.9
Gauteng	24.6	27.6	28.6	29.1
Mpumalanga	26.6	25.7	31.0	28.9
Limpopo	15.9	19.8	19.3	19.6
RSA	24.3	24.5	26.5	26.7

Source: Stats SA QLFS, 2017

For the Eastern Cape in Quarter 4 of 2017 unemployment rate was estimated to be 35.1 per cent. From a total of 1.391 million people employed by the end of quarter 4 of 2017 compared to the 1.447 million employed in the corresponding quarter of 2016, the province lost approximately 57 000 jobs in 2017.

On a more positive note, sectors that posted positive employment gains in 2017 included formal agriculture (approx. 6 000 jobs), Finance and Business Services (3 500 jobs), Community and Social Services (8 200 jobs), and Private Households (12 500). Manufacturing and Construction lost 27 600 and 39 400 jobs in 2017, respectively.

Low skills and low human capital are the major constraints to employment growth in the province. The unskilled or those with less than a matric qualification are the most likely to be unemployed or trapped in elementary /informal and low paying jobs.

Risks to Provincial Economic Outlook

The following factors will determine the medium-term outlook for the provincial economy:

- Global demand for commodities and manufactured goods. Rising global demand will spur domestic economic activity through reviving investment and production particularly in agriculture and manufactured goods for exports,
- Household expenditure levels. As a key driver of short-to-medium term growth, this component of aggregate expenditure continues to be held back by weak domestic labour market conditions.

1.7 Conclusion and Policy Responses

Current developments and fiscal challenges necessitate the need for credible policies. These should be formulated and implemented by government in close partnership with the private sector and other key social partners. The immediate objectives should be about addressing any remaining concerns about regulatory uncertainty that impedes investment and ultimately jobs creation.

More importantly economic growth and transformation through SMME, youth and women development should be the cornerstones of government policy whilst not neglecting the delivery of essential social services (education, health and social development). These interventions should be rigorously pursued, albeit, within a sustainable fiscal framework by:

- Maintaining support for core service delivery initiatives – particularly in Education, Health, Social Development and Agricultural Development.
- Improving provincial infrastructure coordination from planning to delivery to realise greater value for money.
- Continuing to support provincial department and municipalities to improve service delivery through integrated government services, investing in social infrastructure, and improving financial governance and oversight.
- Adopting credible fiscal consolidation measures and imposing stringent cost containment measures across provincial government departments including provincial public entities.
- Prioritising LED development initiatives through targeted government procurement in order to develop SMEs and create jobs.

Moving forward, progress will only be sustained through harnessing the institutional capability of government both at provincial and local level, and by partnering with other social partners to promote a social compact for good governance and accountability.

2. MEDIUM TERM BUDGET STRATEGY AND AGGREGATES

For the remaining period of the current term of government the provincial medium-term expenditure framework will be about focusing on consolidating and sustaining social services delivery whilst targeting government investment towards economic programmes that create jobs and bring about meaningful economic transformation. The overall provincial government financial resourcing plan seeks to:

- Maintain support to core social services prioritising the non-negotiables in Education, Health and Social Development,
- Continue implementing fiscal consolidation measures to curtail wasteful expenditure and consolidate slow and non-performing programmes across departments and provincial public entities,
- Implement supply chain management reforms and new regulations to increase efficiencies in procurement and utilise government procurement as an effective policy instrument to drive economic transformation and SMME development,
- Target higher inclusive economic growth and jobs creation through Agricultural Development and Transformation,
- Strengthen the alignment of provincial government expenditure to the National and Provincial Development Plans and Priorities,
- Improving Provincial infrastructure delivery both economic and social infrastructure in identified municipalities,
- Increasing own revenue generation and optimising its collection, and
- Continued support to municipalities to improve financial governance and oversight.

The 2018/19 Budget Theme: Sustaining Service Delivery in a Constrained Fiscal Environment by Protecting Core Social Services whilst Bolstering Economic Inclusivity, Agriculture Transformation and Economic Infrastructure Investment.

2.1 Budget Policy Priorities

The 2018 MTEF provincial budget strategy's aim is to sustain core service delivery despite the current fiscal constraints. This will be done through protecting overall budgets for core essential social services, and by continuing to invest on scalable projects that will grow the economy targeting agriculture and economic infrastructure.

The provincial budget strategy should therefore be viewed as nothing more than a financial reiteration of the broader provincial strategic framework, as outlined in the NDP, PDP, PMTSF, Priority of Priorities List and the recent 2018 Mandate Paper, taking into account the fiscal realities faced by the province. When combined these frameworks set out a vision of achieving:

- Quality Basic Education and Skills Development,
- Better Health For All,
- Rural Development, Land Reform and Food Security,
- A Transformed economy that creates Jobs and Sustainable Livelihoods,
- A Province free of Crime and Corruption,
- Integrated Human Settlements and Cohesive Communities, and
- A Capable Developmental State that practices Good Governance.

The province has become fully aware of the difficult financial choices that need to be made in realising such a vision especially in this rapidly changing and uncertain fiscal environment. In line with prudent budgeting, the provincial government has therefore adopted various fiscal consolidation measures to

safeguard government fiscal resources while maintaining service delivery in key programmes. These measures entail:

- Limiting expenditure on non-core items, lowering expenditure ceilings, and managing the growth of provincial departments wage bill,
- Rationalising underutilised government facilities including no-viable schools and health facilities,
- Implement strategies to increase own revenue generation over the medium term, and
- Continuing to explore optimal mechanisms of rationalising and streamlining provincial government owned public entities.

2.2 Fiscal Consolidation

Limiting Expenditure Growth on Non-Core Items

As highlighted in the 2017 provincial Medium-term Budget Policy Statement the province managed to realise close to R300 million in savings by limiting growth in non-core expenditure between the 2013/14 and 2016/17 fiscal years. Over the 2018 MTEF period, budgets and expenditure on such items will continue to be monitored to ensure that their growth is below inflation in line with the National Treasury Instructions 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18, wherein it is explicitly stipulated that spending on non-essential items must be kept at bare minimum or decreased. For the province an ongoing emphasis will be on reprioritising non-core funds towards enhancing service delivery.

Budget Cuts and Expenditure Ceilings

Over the 2018 MTEF period the government will continue imposing budget ceilings not only limited to goods and services budgets, but to include, amongst other things, freezing of non-critical posts, decreasing expenditure on non-essential overtime, implementing stricter controls around transfers and subsidies as well as top slicing slow moving infrastructure projects.

Controlling departmental compensation of employees budgets

The provincial government continues to be faced with budget pressures on wage spending. In an effort to manage CoE expenditure as well as respond to the call by the Minister of Finance that public sector wage increases should be fair and sustainable, the province will set out to strengthen the work of the Provincial Coordinating Monitoring Team (PCMT) whose role is to approve the filling of posts in the province. The current process of controlling the filling of posts will continue with the PCMT intensifying its efforts in sorting core from non-core in departmental Annual Recruitment Plans (ARP) and budgets.

Furthermore, expenditure ceilings for CoE will be maintained, which must cater for current warm bodies. So funding will be made available to departments only for the existing staff compliment and for the filling of critical posts that have become vacant.

In 2016/17, total expenditure for the compensation of employees was 62.8 per cent of the total budget, and in the 2017/18 financial year, government have reduced the budget for the personnel by R65.506 million through measures and interventions of the PCMT.

While the PCMT has undoubtedly achieved some level of success in stabilising CoE budgets, moving forward this committee will have its scope broadened to include, amongst others, overseeing the process

of reviewing and implementing of revised organograms; consideration of Policy and Procedure on Incapacity leave and Ill Health Retirement (PILLIR) cases.

Rationalisation of Public Entities

Previously the MEC of Finance highlighted the commitment of the current provincial government in strengthening and instilling good governance principles in provincial state owned entities. The objective is to ensure that all provincial government owned entities are viable and functional. To date, considerable work has been undertaken with all affected parties consulted on the proposed recommendations for proper funding models and appropriate governance structures. Currently these recommendations are awaiting the endorsement by the Provincial Executive Authority.

Provincial Own Revenue Enhancement

The Provincial Treasury has rolled out and is currently monitoring the implementation of the Provincial Revenue Generation Strategy which specifies areas for revenue collection for the main revenue generating departments such as Health, Transport, Public Works as well as Economic Development, Environmental Affairs and Tourism.

In ensuring the credibility of such plans, revenue collection targets were jointly determined by departments in consultation with Provincial Treasury, with workgroups established to monitor the implementation of the departmental revenue strategies.

2.3 Promoting Access to Quality Basic Education

To improve basic education outcomes in the province will require proper governance, accountability, compliance and proper reporting by all actors in the delivery chain. For the 2018 MTEF budget, the provincial basic education sector will set out to strengthen its reporting and monitoring processes and systems in order to manage information flows between schools and district officials whilst also ensuring that newly established cluster district offices are adequately resourced.

In terms of promoting quality learning and teaching the department has made provision to appoint 449 Funza Lushaka bursary holders.

In promoting greater access to education annually over 1.6 million learners are set to benefit from the “No Fee Policy” and over 1.5 million learners in quintiles 1-3 and qualifying quintiles 4 and 5, including ECD learners as well as targeted Public Special schools, are expected to benefit from the National School Nutrition Programme (NSNP).The use of mother tongue education for all learners and the provision of special assistance to learners with profound intellectual disabilities in Public Special schools will be enhanced to strengthen inclusivity. For Public Special schools, an amount of R23.957 million, in a form of conditional grant, is set aside for 2018/19. The total budget for NSNP in 2018/19 amounts to R1.216 billion of which R1.169 billion relates to transfers to schools.

In terms of school resourcing, the strategic focus remains to be the protection of core and non-negotiable items including the provisioning of quality infrastructure (R1.492 billion), school furniture (R228.994 million) and equipment, teaching and learning materials (R731.241 million for LTSM in quintile 1 – 3 public ordinary schools) as well as prioritising the professional development of teachers curriculum content (R215.188 million).

The E-learning plan for the province will continue with the rollout out ICT integration solutions to schools to enhance teaching, learning and administration methods. In support of this, the provincial department of

basic education will phase in the provisioning of electronic tablets to Grade 4 and 9 learners over the upcoming MTEFs.

The department will maintain and resource hostels for cluster schools to support access to education. A total of 233 small unviable schools from the original 1902 will form part of the 51 schools identified under the Accelerated School Infrastructure Delivery Initiative (ASIDI) programme earmarked for closure in 2018/19 in anticipation of the new schools under construction becoming available from January 2020.

Early Childhood Development: The issue of investment in early childhood development will continue to be a key priority for the sector in the 2018 MTEF period. The department will focus on the training of unqualified ECD practitioners including the declaring in the post provisioning for Grade R educators. In 2017/18 the department has employed 86 qualified ECD practitioners and for the 2018 Post Provisioning Norm, the department declared 177 professional ECD practitioners.

2.4 Better Health for All

Primary Health Care Expansion

Building on current delivery gains, the province will undertake further reforms of the provincial public health system informed by the national health Re-engineering of PHC programme, which is one of the corner stones of the NHI policy. Specific interventions will cover the following:

- Improved management especially at institutional level;
- Implementing the national E-Health strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key E-Health components:
- Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care;
- Improved management of community-based outreach data including profiling and registration of community members at the household level using M-Health;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality;
- Establishment of a Medico Legal Priority Interventions Centre which will help reduce the very high medico legal contingent liability; and
- More and better trained health professional.

The 90-90-90 strategy for HIV will be up scaled with just over 1.2 million HIV tests done, and over 1 million condoms distributed across the province. Over half a million (571 346) patients will remain on ART of which 100,000 will be new patients.

The primary health expansion initiatives are already being targeted to other chronic conditions such as diabetes and hypertension. The burden of non-communicable diseases will be decreased by screening patients for hypertension and diabetes. In addition, mental disorders which are often overlooked will be part of the primary health care expansion programme.

In developing an ideal clinic, the provincial department of health will target 72 PHC facilities for upgrading and providing with equipment and staffing to ensure they score and maintain 70 per cent on Ideal Clinic Realization and Maintenance (ICRM) Programme benchmark standards. The provincial health

department will also place a lot of emphasis in ensuring that health facilities in the province attain the National Core Standards (NCS).

Emergency Medical Services will aim to improve EMS call out response times by rolling out the computerized call-taking and dispatching system initially to the Alfred Nzo, OR Tambo and the Chris Hani EMS Centres. The EMS fleet will also be increased to include a dedicated fleet for inter Hospital, XDR/MDR and Maternity transfers.

E-Health initiatives, in particular HPRS, will be fast-tracked and rolled out to all the remaining five districts. Mobile-Health will also be introduced in pilot sites in wards in at least four districts, before being rolled out across the province.

Health Infrastructure

Health infrastructure delivery will continue to receive priority focus in order to improve clinical outcomes. Over the 2018 MTEF period the emphasis will be on rehabilitation and maintenance of health facilities and procurement of medical equipment targeting specifically:

- Renovations of district hospitals, PHC clinics and Community Health Centres;
- Rehabilitation of mortuaries and Forensic Pathology Services Units;
- Procurement and maintenance of medical equipment;
- Upgrading of water treatment plants and sewerage system;
- Emergency Building repairs;
- Electricity and water connections;
- Electrical and mechanical plant and machinery upgrade;
- Repairs and renovations of accommodation units for health professionals;
- Renovations and maintenance of the Emergency Medical Services Bases;
- Maintenance of health facilities plant, equipment and machinery; and
- Capacitation of the Infrastructure Unit.

Medico Legal Strategies

In 2018/19 the province will continue to prioritise the training of clinicians on Essential Steps in Management of Obstetric Emergencies (ESMOE) as well as drill trainings to ensure that they are well capacitated to handle such cases.

Through additional funding of R678.060 million maternity services and reproductive health service will have additional investment in staffing. In addition, the provincial health department will be investing in essential life-saving equipment and modern technology so as to monitor and identify easily high risk pregnancies and provide best support for new-born babies. These interventions will assist in preventing birth-related harm and defects.

All facilities that provide Caesarean care will be provided with C-PAP breathing support services.

The province will also strengthen its electronic document management of patient records in an effort to prevent theft and fraud.

Health Non-Negotiables

Despite the shrinking fiscal envelope, the provincial health department protect its budget for non-negotiables (i.e. medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. Total Budgets for non-negotiable in health will amount to R5.502 billion in 2018/19 representing, 88.24 per cent of the department's budget for Goods and Services.

2.5 Stimulating Rural Development, Land Reform and Food Security

Agricultural Transformation and Commercialisation

Now approaching its second year of implementation, the provincial Agricultural Economic Transformation Strategy seeks to strengthen and streamline the support provided to EC smallholder and communal farmers as they upgrade to commercial status. The focus remains to be crop (mainly maize), high value horticultural crops and, livestock production.

For 2018/19 the provincial government is planning to invest towards crop production targeting 55 000 ha of land with an estimated maize yield of 193 000 tons (3.5 tons/ha).When fully spent this budget will benefit 2 750 clustered emerging grain farmers and create 1 100 jobs. This clustered partnership will be implemented jointly with Grain SA, GFADA, Wiphold, Masisizane, and Anglo American.

The planned increase in crop production will prioritise areas located in and around the four RED Hubs in Mqanduli, Ncora, Emalahleni and Mbizana) so as to catalyse and develop local maize value chains with deeper links to local smallholder producers.

In total, 22 343 local grain producers in 2018/19 will be trained and capacitated in commercial grain production methods targeting average yields of 4 tons per ha for each farmer. There will be concerted efforts to link most of these farmers to markets within the RED Hubs and Agri-Parks, and also assist them with developing offtake agreements with established market players (Sovereign Foods, Monti Feeds, Humansdorp Co-op, Oosvrystaatkooperasie).

In terms of its footprint on food security, the provincial maize production programme will benefit approximately 3.8 million people in the province.

For high value crops, government’s main strategic task will be to leverage existing financial resources to attract greater private sector investment. In this respect, the government plans are to support the establishment of a new 35 ha citrus orchard in partnership with the Grower Development Company of the Citrus Growers Association.

In promoting greater market access and linking farmers to local and global value chains, the produce from new and existing orchards in the Keiskamma Valley area will soon be packaged in the new Ripplemead Pack shed soon to be completed in the 2018/19 financial year. This facility (with capacity of 15 tons/per hour) will provide the opportunity for emerging farmers to store and package their export product in line with international standards helping them to establish their own brands and benefit from value addition.

Furthermore, for 2018 MTEF the department will be supporting 157 deciduous producers to upgrading their existing orchards, and increase the size of orchards from 95 ha to 102 ha in the Langkloof area benefitting 574 farmers and creating 422 job opportunities. This will be done in partnership with the Deciduous Fruit Development Chamber. Support provided by government for this programme will mainly be on infrastructure development, soil amelioration and trees.

As for livestock, the province will continue to support existing feedlots with feed and establish three new custom feed units in partnership with the National Agricultural Marketing Council (NAMC). This will help

improve the quality and market price premium of livestock sold by emerging farmers. Furthermore, the province will also support livestock producers with infrastructure and customised capacity building programmes to exploit the existing market opportunities at Berlin Beef, Cradock Abattoir, NERPO Abattoirs, and other local commercial feedlots.

Animal health and veterinary services will vaccinate, inoculate and treat millions of provincial livestock against anthrax, black quarter, sheep and external parasite control.

As for aquaculture, the expansion of Blue-Karoo Trust catfish will continue to be supported in the 2018 MTEF period. For this project, the provincial government will be funding the construction of new production tunnels, the training of 25 new aquaculture producers and continuous development and training of 40 current beneficiaries.

Agriculture Training

Provincial training for agriculture has shifted its strategic focus from training job seekers to targeted training for entrepreneurs whose intension is to establish themselves as viable commercial agricultural businesses entities. This is in line with the broader provincial commercialisation strategy, and this will be done in partnerships between agri-colleges (Fort Cox, Tsolo) and various agriculture commodity/ industry organisations. In total the provincial government plans to train 2 350 prospective farmers on Animal Production, Plant Production and Agribusiness.

Amongst other initiatives, the Rural Wealth Creation Centre, will train 200 youth and unemployed graduates in starting their own agricultural businesses. These initiatives will also include the placement of 120 unemployed graduates to commercial farms for a period of no less than two years to empower them with skills to manage commercially viable farms. This new initiative (due to start in June 2018) will be funded through the Comprehensive Agricultural Support (CASP) focussing solely on graduates who possess qualifications from Agricultural Training Institution and currently are not employed.

Agriculture Infrastructure

In supporting the commercialisation process, the provincial DRDAR will continue with its infrastructure development programme over the 2018 MTEF focusing on completing the Ripple-mead citrus pack-shed, maintaining and developing basic facilities and building infrastructure in the two agricultural colleges. Fencing (to support maize, high value crops, and livestock production), tunnel production facilities for aquaculture, feedlots, dipping tanks, stock water facilities and soil conservation works will be some of the prioritised infrastructure projects.

Magwa Tea Estate Resuscitation

To ensure that the process of resuscitating Magwa into a commercially self-sustainable entity, R53 million has been set aside in 2018/19 to fund the tea estate's court-mandated rescue plan. The new vision about Magwa goes beyond the traditional black tea to other value adding crops such as green and organic tea amongst other. Further, other high value crops like macadamia nuts are planned to be planted in the additional hectares available. To address issues of self-sustainability and social inclusivity a new business model has been developed to bring in a private partner.

Special Massive Agriculture Commercialisation Projects

The provincial DRDAR working closely with its commercial stakeholders, supported by Provincial Treasury, DEDEAT, and OTP will soon be enhancing the existing Agricultural Economic Transformation Strategy by developing bankable business models for the massive commercialisation of provincial emerging farmers with high potential. Once such bankable models have been established, the provincial

government commits to contribute financial resources up to R85 million during the 2018/19 Budget Adjustment period and in the 2019 MTEF.

2.6 Transforming the Economy to Create Jobs and Sustainable Livelihoods



Special Economic Zones Development

Boosting short-to-medium term economic growth requires greater investment in fixed assets, economic infrastructure, factories and machineries. The two provincial Special Economic Zones continue to be key points of attraction for foreign and local direct investment in the province as highlighted recently by the R11 billion BIAC investment at Coega, the R290 million plastic recycle plant and the MBSA plant expansions for the production of the C-model at ELIDZ, among others.

For 2018/19, the two zones aim to attract 14 new investors worth approximately R2.2 billion and in so doing create about 27 554 jobs. In ensuring that these additional pipeline investments become a reality, the provincial government will be working on the business model that will suite Coega transition from being an IDZ to becoming a full-fledged SEZ. An amount totalling R94.947 million will be made available over the medium-term. The aforesaid amounts which are once off transfers are in line with the requirements of the SEZ Act whereupon provinces are expected to fund SEZ operational expenditures while the Department of Trade and Industry (the Dti) is supposed to fund capital expenditures capped at R250 million per financial year over a period of ten years, depending on the availability of funds.

SME Development and the Provincial LED Framework

Small businesses and informal enterprises across the province continue to exist and operate at the margins of the core urban centres. In most cases they remain cut-off from formal private funding and confined to operate informally. Despite their enormous potential in transforming people's economic livelihoods, most have remained static, unproductive and incapable of facilitating the capital accumulation needed to ignite local and regional economic development. From the last survey of employers and self-employed by Stats SA, the most significant and binding constraint to growth for SMMEs in the province

relates to, (1) lack of market access both for raw material inputs and outputs, (2) low levels of access to finance, and (3) bad business location.

Efforts to develop local industries and support SMMEs are currently being implemented within various government programmes including, the localisation of public procurement (provincial LED Procurement Framework), the provincial small towns revitalisation and development of township economies, Local and Regional Economic Development (LRED) projects and the provincial economic development strategy focusing on agro industries, light manufacturing, tourism, automotive, ocean economy, and sustainable energy.

Through the efforts of provincial treasury in supporting provincial departments to implement the LED Procurement Framework as at the end of the third quarter of 2017/18, 48 per cent of the total provincial procurement budget for Goods and Services was spent on local suppliers located within the province. Further, as at 31 December 2017, a total 46 284 Eastern Cape Small Medium and Micro-sized Enterprise (SMMEs) were registered on the Central Supplier Database (CSD) thus enabling them to do business with government. There are ongoing engagements with departments to facilitate payment of creditors within a 30-day period to ensure that SMME's cash flows and financial sustainability is improved.

The programme for developing township economies will receive an amount of R7 million in 2018/19 for the revitalisation of the Mdantsane Mall and R7 million for Queenindustria electrification. Rehabilitation of Butterworth factory will be undertaken and an amount of R0.570 million is allocated in 2018/19 for planning.

In supporting sector and cluster-led development targeting agro-processing and light manufacturing the, Dimbaza Industrial Park has been allocated R12.6 million to install security fencing.

A conditional allocation of up to R45 million based on credible business plans will be made available in the 2018/19 Adjustments Estimates Budget. These funds will be utilised for the construction of Informal trade facilities at Mt. Ayliff, Libode and Ngqeleni. Furthermore DEDEAT should conduct an assessment in relation to municipal IDPs to prevent any double funding before funds are released. Such a report will need to be provided to Provincial Treasury.

For 2018/19, the provincial government further commits to support 300 SMMEs with non-financial support such as business training, development of business and marketing plans, and furthermore provide support to 6 incubation programmes which are both based at the ELIDZ to germinating effective entrepreneurs and job creation.

Through Local and Regional Economic Development (LRED) programme, 10 projects will be funded at local and regional levels while support will be provided to 17 projects in agro-processing, manufacturing and sustainable energy sectors as part of PEDS implementation to improve skills development, Infrastructure development and youth empowerment.

In order to reignite SMME's a R50 million medium-term funding will be availed in order to deal with development for specific targeted commodities.

2.7 Integrated Human Settlements and Building Cohesive Communities

Towards providing integrated human settlements the provincial government plans to build 8 950 new housing units across the province in 2018/19 of which 383 will be Social Housing units. The housing units will be according to need on the ground and built in the following regions:

- 2 190 in Nelson Mandela Bay,
- 1 378 units in Alfred Nzo,
- 1 307 units in O.R. Thambo,
- 1 230 units in Buffalo City,
- 974 units in Chris Hani,
- 566 units in Amathole,
- 560 units in Joe Gqabi,
- 362 units in Sarah Baartman, and
- 383 units will be Social Housing units across the province.

2.8 Enhancing Capacity of a Developmental State through ICT and Good Governance

Social Infrastructure Development

The Social Infrastructure programme will be continuing over the 2018 MTEF. Through Provincial Treasury, the provincial government will commence with Phase 2 of the Rural Access Roads programme mainly targeting prioritized service delivery centres i.e. schools, health facilities, farms and tourism centres. A total of 726 kilometres is planned in Alfred Nzo, Amathole, Sarah Baartman, and OR Tambo District Municipalities and these will be implemented by the South African National Roads Agency Limited (SANRAL), on behalf of the provincial government. The province has allocated a total budget of R402 million over the 2018 MTEF.

Further, an amount of R34.524 million has been allocated to Coega Development Cooperation to further facilitate social infrastructure in 2018/19.

Governance and Spatial Planning

The province is well on course with the development and implementation of the provincial spatial development framework. The primary purpose of this framework will be to deepen and speed-up the integration and coordination of government services delivery across the three spheres of government. Some of the key provincial government programmes that will benefit from such a coordinated and spatially referenced planning framework include:

- The Small Town Revitalisation programme,
- The Masiphathisane programme and the Integrated Development Plans (IDPs),
- Local economic development initiatives,
- Integrated sustainable human settlements,
- The provincial roads, rehabilitation and upgrading programme.

Municipal Financial Governance

The provincial government plans to engage all provincial departments that owe municipalities for services rendered. This will help improve cash flows in municipalities and enable municipalities to pay their creditors. Municipalities experiencing financial distress will be assisted to develop financial recovery plans towards financial sustainability.

Provincial ICT and Broadband Development

Given the importance of ICT connectivity in addressing service delivery inefficiencies in all provincial government sites, including health (E-health) and education (E-learning) facilities, the provincial government will continue to support the rollout of broadband. Current baseline budget for the project is R735 million. Further funding for the project will be provided for in the 2018/19 Adjustments Estimates Budget pending legal advice and public acceptance.

2.9 Youth Development

Youth development programmes in the province will continue to focus mainly on skills training, learnerships/internships, and entrepreneurial support. The aggregate provincial budget for youth development and EPWP will be R4.705 billion over the 2018 MTEF period.

2.10 Summary of Budget Aggregates

Table 2.1: Provincial Budget Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/18
Provincial receipts										
Transfers from national	**61 497 997**	**64 699 626**	**68 313 563**	**73 145 113**	**73 145 113**	**73 110 925**	**76 762 810**	**81 193 690**	**86 697 000**	**5.0**
Equitable share	51 738 115	54 866 979	58 060 456	61 847 808	61 847 808	61 847 808	65 499 660	69 807 213	74 411 439	5.9
Conditional grants	9 759 882	9 832 647	10 253 107	11 297 305	11 297 305	11 263 117	11 263 150	11 386 477	12 285 561	0.0
Total transfers from National	**61 497 997**	**64 699 626**	**68 313 563**	**73 145 113**	**73 145 113**	**73 110 925**	**76 762 810**	**81 193 690**	**86 697 000**	**5.0**
Provincial payments										
Current payments	49 905 040	52 612 421	56 428 712	61 427 263	61 786 794	61 863 348	65 708 997	69 958 080	74 525 884	6.2
Transfers and subsidies	7 603 242	8 595 874	8 248 156	8 432 257	8 417 423	8 933 719	8 272 114	8 313 458	8 785 713	(7.4)
Payments for capital assets	3 217 958	3 868 514	4 783 478	4 602 541	5 040 256	5 112 050	4 452 837	4 183 651	4 644 507	(12.9)
Payments for financial assets	22 819	91 469	26 642	-	-	56	-	-	-	(100.0)
Total provincial payments	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**
Surplus/(deficit)	**748 938**	**(468 652)**	**(1 173 425)**	**(1 316 949)**	**(2 099 360)**	**(2 798 249)**	**(1 671 137)**	**(1 261 499)**	**(1 259 103)**	**(40.3)**
Provincial own receipts	1 587 020	1 641 317	1 924 581	1 501 694	1 337 842	1 659 321	1 414 636	1 497 982	1 580 371	(14.7)
Surplus/(deficit) before financing	**2 335 958**	**1 172 665**	**751 156**	**184 745**	**(761 518)**	**(1 138 928)**	**(256 501)**	**236 483**	**321 268**	**(77.5)**
Financing										
Pronvincial Roll Overs	58 366	247 816	57 382	–	100 825	100 825	0	–	–	(100.0)
National Roll Overs	19 073	271 921	37 172	–	78 759	78 759	–	–	–	(100.0)
Section 22 reallocation	-	27 447	168 873	-	-	-	-	-	-	
Other- Funding from Reserves	289 580	1 204 972	2 393 575	2 498 518	3 101 345	3 101 345	2 720 633	2 041 529	1 088 566	(12.3)
Surplus/(deficit) after financing	**2 702 977**	**2 924 821**	**3 408 158**	**2 683 263**	**2 519 411**	**2 142 001**	**2 464 132**	**2 278 011**	**1 409 834**	**15.0**

Source: Provincial Treasury Database, 2018/19

Notes on the Equitable Share Allocations

Total Equitable Share (ES) of R209.718 billion (R65.499 billion in 2018/19, R69.807 billion in 2019/20 and R74.411 billion in 2020/21) is allocated to the province over the 2018 MTEF.

Financing

The province has a surplus budget after financing over the 2018 MTEF of which the amounts of R2.464 billion in 2018/19, and R2.278 billion in 2019/20 and R1.409 billion in 2020/21 have already been committed over the 2018 MTEF.

The surplus has been committed for economic growth and development initiatives, particularly existing budget priorities, economic and social infrastructure development. The province remains committed to shifting the expenditure away from consumption towards investment. The surplus serves as buffer against negative economic and fiscal shocks that may arise over the MTEF, particularly with regard to the challenging economic outlook ahead.

2.11 Budget Process and Medium-Term Expenditure Framework

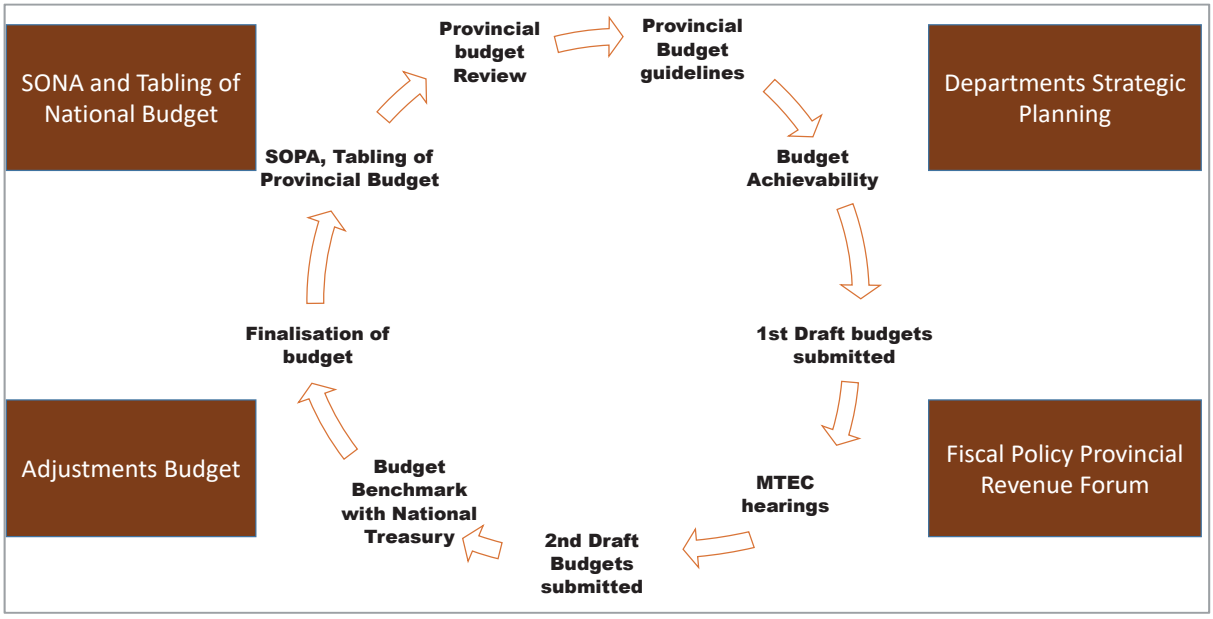
The budget process is the consultative process between National Treasury, Provincial Treasuries, Sector Budget meetings, Technical Committee on Finance, Budget Council, Minister's Committee on Budget Provincial Cabinet Management Committee, Executive Councils, provincial departments and public entities.

Provincial budget review workshop was held in May 2017, which looked at the challenges encountered in the 2016/17 MTEF budget process and solicited innovative mechanisms or methods that could assist to improve the 2018/19 MTEF process.

The fiscal objectives for the 2018 MTEF due to the fiscus continues to shrink the 2018 MTEF, therefore key and new priorities have been funded through the following:

- Reprioritisation within departmental baselines;
- Budget cuts; and
- Cutting non-performing / underperforming programmes
- Need to deal with issues of capital formation to stimulate growth and reduce dependence - Entities play a critical role in advancing provincial developmental agenda
- Enhance collaboration in planning and budgeting is vital
- Also departments need to be innovative in planning and costing of inputs

Figure Diagrammatic representation of the budget process in the Eastern Cape



Subsequent to that, a provincial budget format guideline workshop was held on July 2017. At the workshop, the global, national and provincial macro-economic prospects which affects the fiscal framework including the provincial budget format guidelines were communicated to provincial departments. Furthermore, the provincial budget process schedule with timeframes and key deliverables were tabled and interrogated by the departmental officials. However, it should be noted that in both workshops not all Chief Financial Officers attended as per our invitation and no formal apologies were received from them. Provincial Treasury issued the first budget circular in July 2017 which required departments to prepare and submit their first budget submission in August 2017.

The Medium-Term Expenditure Committee (MTEC) Hearings which offers provincial departments and their public entities the opportunity to outline policy priorities underpinning their budgets and bid for additional funding for the implementation of new projects or for the up-scaling of existing projects were held between September and October 2017. The recommendations of the MTEC Hearings and the proposed allocation of resources for the adjusted appropriation for the 2017/18 financial year and the main budget for the 2018/19 fiscal year were tabled at Cabinet Budget Committee Council (CBC) as well as EXCO.

2.12 Conclusion

The 2018 Budget is informed by provincial priorities that are aligned to both the national and provincial development plans. In achieving these priorities, it is imperative that core services and areas that drive higher regional economic growth, such as infrastructure and skills, are prioritised in expenditure.

Budgets are allocated to departments according to their legislative mandates, but delivery of services requires collaboration, cooperation and coordination amongst departments and entities in partnership with key stakeholders both within and external to the public sector.

Supported by good governance, resources can be better leveraged to achieve economic growth, jobs creation whilst also delivering better public services for all the people of the Eastern Cape Province.

3. RECEPTS AND PROVINCIAL REVENUE

3.1 Overall Position

In the 2018 MTEF the provincial fiscal framework provides for a total fiscal envelope of R78.177 billion in the 2018/19 financial year. Table 3.1 below shows the total provincial budget which is made up of national transfers in the form of Provincial Equitable Share (PES) of R65.499 billion and conditional grants of R11.263 billion as well as provincial own receipts of R1.414 billion.

The Equitable Share increases by 5.9 per cent and Conditional grants remain constant when compared to the 2017/18 revised estimate. Provincial Own Receipts are decreasing by 14.7 per cent in 2018/19 comparing to the 2017/18 revised estimate as a result of once-off collections that are not included in the 2018/19 due to their unpredictability of estimation.

Table 3.1: Provincial Receipts

	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/18
Transfers receipts from national										
Equitable share	51 738 115	54 866 979	58 060 456	61 847 808	61 847 808	61 847 808	65 499 660	69 807 213	74 411 439	5.9
Conditional grants	9 759 882	9 832 647	10 253 107	11 297 305	11 297 305	11 263 117	11 263 150	11 386 477	12 285 561	0.0
Total receipts: Treasury funding	**61 497 997**	**64 699 626**	**68 313 563**	**73 145 113**	**73 145 113**	**73 110 925**	**76 762 810**	**81 193 690**	**86 697 000**	**5.0**
Provincial own receipts										
Tax receipts	618 064	680 017	808 180	954 336	843 445	838 151	888 767	929 766	978 667	6.0
Casino taxes	135 894	150 632	159 638	170 052	168 272	167 856	177 359	187 291	197 592	5.7
Horse racing taxes	7 634	9 294	14 028	10 099	14 631	14 304	15 421	16 285	17 180	7.8
Liquor licences	17 562	24 070	20 442	27 230	22 230	15 353	23 430	24 743	26 103	52.6
Motor vehicle licences	456 974	496 021	614 072	746 955	638 312	640 638	672 557	701 447	737 792	5.0
Sales of goods and services other than capital assets	240 341	244 085	301 871	393 183	355 042	346 719	370 265	394 384	415 956	6.8
Transfers received	2 298	–	22 547	–	–	71	–	–	–	(100.0)
Fines, penalties and forfeits	5 971	6 911	7 662	18 495	7 144	7 094	7 153	16 489	19 770	0.8
Interest, dividends and rent on land	413 375	574 056	735 665	100 158	99 081	422 899	105 793	112 112	118 266	(75.0)
Sales of capital assets	26 055	10 411	14 666	251	251	5 648	2 438	2 525	2 663	(56.8)
Transactions in financial assets and liabilities	280 916	125 837	33 990	35 271	32 880	38 740	40 220	42 706	45 049	3.8
Total provincial own receipts	**1 587 020**	**1 641 317**	**1 924 581**	**1 501 694**	**1 337 842**	**1 659 321**	**1 414 636**	**1 497 982**	**1 580 371**	**(14.7)**
Total provincial receipts	**63 085 017**	**66 340 943**	**70 238 144**	**74 646 807**	**74 482 955**	**74 770 246**	**78 177 446**	**82 691 672**	**88 277 371**	**4.6**

Source: Provincial treasury database, 2018

3.2 Provincial Equitable Share

The equitable share is the main source of revenue for meeting provincial expenditure responsibilities. In order to ensure fair allocations, the equitable share is allocated through a formula using objective data on the context and demand for services in each of the nine provinces. Budget allocations are determined by the annual revision of the PES formula. The 2018 MTEF takes cognisance of the updated data from Statistics South Africa in respect of the 2017 Mid-Year Population Estimates (MYPE). The equitable share is further updated with data from the school age population that is gathered from the Learner Unit Record Information Tracking System (LURITS), the Census 2011 school age cohorts, the 2015 GDP by region; patient load data for the periods 2015/16 and 2016/17 from the District Health Information Services; the 2011 risk adjusted index; insured population from the 2016 General Household Survey, and the 2010 Income and Expenditure Survey by Statistics South Africa.

Data that are incorporated from the aforementioned updates has resulted in the weighted average of PES reducing from 14.0 per cent in 2017/18 to 13.9 per cent in 2018/19. The weighted share of the PES decreases to 13.7 per cent in 2020/21 due to the full impact of the data updates. Provincial Equitable Share is phased in over three years to provide a smooth path to achieve the new weighted share by the third year of the MTEF period.

Mid-Year Population Estimates (MYPE) for 2017 were updated from the 2016 MYPE and this update has been the most significant factor that contributed to the reduction of the weighted PES share for the

province. The 2017 MYPE shows that shows that the provincial population has declined by 563 034 in 2017 and this reduction has resulted in allocated funds decreasing over the 2018 MTEF. Learner numbers have also declined which have further contributed to the provincial allocations decreasing by R3.117 billion over the 2018 MTEF. Fiscal consolidation measures that government is undertaking to ensure that the country's debt remains on a sustainable path across government has resulted in a further reduction of the provincial equitable share amounting to R650.117 million, which brings the total PES reduction to R3.768 billion over the 2018 MTEF.

Additional allocations have been made available over the MTEF to the amount of R1.495 billion, mainly in respect of social development priorities and to provide for wage inflation. The provincial responsibilities to prevent violence against women and children, and to support organisations that provide statutory social welfare services on behalf of provincial departments has resulted in the allocation of additional funding of R29.616 million in 2019/20 and R31.008 million in 2020/21. The funding of social welfare services flows from the National Association of Welfare Organisations and Non-Governmental Organisations court judgement, which requires government to determine a fair and transparent method to fund non-profit organisations that provide statutory social welfare services on behalf of the state.

An additional amount of R27.998 million is allocated in 2018/19, while R39.499 million is allocated in 2019/20 and R41.355 million is allocated in 2020/21 for the prevention and early intervention programmes to address the abuse against women and children. An amount of R1.325 billion has been allocated in 2020/21 to compensate for wage inflation in order to accommodate the improvements in conditions of service.

National Treasury, together with provincial treasuries, Statistics South Africa, Financial and Fiscal Commission and related national departments have commenced in 2016 with the review of the provincial equitable share formula. This review entails the adequacy of funding which is informed by the six components of the PES, namely the education, health, basic, institutional, poverty, and economic components. The focus of the review in the 2018 MTEF is on the education component and specifically the data used for learner enrolment. The review on the other PES components will focus on the areas of health, rurality and poverty will be considered in the forthcoming medium term periods. The review of the PES formula must take into consideration the cost of service delivery especially in rural provinces, which has higher costs for goods and services due to vast distances that are covered. The equitable share formula must adhere to the principles of predictability and stability and allocations must be based on the legitimate burden provinces face in delivering social services to their citizens.

The province has submitted a consolidated infrastructure backlogs request to the Financial and Fiscal Commission (FFC) to allow for the evaluation of backlogs in the Eastern Cape Province. The FFC is determining whether the province received its rightful share of funds to reduce and address the backlogs that existed since the dawn of democracy. An assessment is conducted on the province's submission and the recommendations will be made for consideration by the FFC Commissioners. The assessment may result in additional funding to address the infrastructure backlogs.

3.3 Conditional Grants

Table 3.2: Conditional Grants

R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	% Change from 2017/18
		Amount Received		Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Expenditure Estimates			
Agriculture, Forestry and Fisheries	**285 725**	**314 071**	**337 998**	**327 214**	**327 214**	**327 214**	**344 390**	**339 355**	**361 056**	**5.2**
Comprehensive Agricultural Support Programme Grant	228 810	254 399	263 490	248 046	248 046	248 046	262 161	253 038	269 992	5.7
Ilima/Letsema Projects Grant	46 062	49 672	63 876	67 356	67 356	67 356	71 263	75 254	79 393	5.8
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 853	10 000	10 632	11 812	11 812	11 812	10 966	11 063	11 671	(7.2)
Arts and Culture	**109 418**	**142 976**	**149 320**	**156 105**	**156 105**	**156 105**	**160 584**	**169 324**	**178 656**	**2.9**
Community Library Services Grant	109 418	142 976	149 320	156 105	156 105	156 105	160 584	169 324	178 656	2.9
Basic Education	**2 252 326**	**2 150 677**	**2 676 781**	**2 823 261**	**2 823 261**	**2 813 511**	**2 810 211**	**2 794 977**	**3 045 850**	**(0.1)**
Dinaledi Schools Grant	13 342	–	–	–	–	–	–	-	-	
Education Infrastructure Grant	1 177 914	1 064 472	1 505 088	1 581 750	1 581 750	1 581 750	1 479 828	1 394 253	1 547 060	(6.4)
HIV and Aids (Life Skills Education) Grant	37 023	34 504	39 591	41 936	41 936	41 936	43 062	45 455	47 878	2.7
National School Nutrition Programme Grant	984 548	1 013 057	1 085 204	1 149 353	1 149 353	1 139 603	1 216 559	1 277 387	1 368 127	6.8
Occupation Specific Dispensation for Education Sector Therapists Grant	6 571	2 058	–	–	–	–	–	-	-	
Technical Secondary Schools Recapitalisation Grant	32 928	–	–	–	–	–	–	-	-	
Maths, Science and Technology Grant	–	36 586	46 898	46 685	46 685	46 685	46 805	49 434	51 875	0.3
Learners With Profound Intellectual Disabilities Grant	–	–	–	3 537	3 537	3 537	23 957	28 448	30 910	577.3
Health	**3 041 349**	**3 169 566**	**3 433 642**	**3 778 750**	**3 778 750**	**3 778 750**	**3 966 532**	**4 166 371**	**4 531 468**	**5.0**
Comprehensive HIV and Aids Grant	1 449 237	1 569 506	1 755 385	2 040 454	2 040 454	2 040 454	2 098 633	2 301 704	2 552 300	2.9
Hospital Facility Revitalisation Grant	599 231	592 073	619 041	620 757	620 757	620 757	652 071	580 753	612 694	5.0
of which										
Health infrastructure component	599 231	–	–	–	–	–	–	-	-	
Hospital Revitalisation component	–	–	–	–	–	–	–	-	-	
Nursing Colleges and Schools component	–	–	–	–	–	–	–	-	-	
Health Professions Training and Development Grant	199 874	204 430	213 212	226 566	226 566	226 566	239 707	253 131	267 053	5.8
National Tertiary Services Grant	786 007	802 565	838 458	890 973	890 973	890 973	942 650	995 438	1 062 132	5.8
National Health Insurance Grant	7 000	992	7 546	–	–	–	–	-	-	
Human Papillomavirus Vaccine Grant	–	–	–	–	–	–	33 471	35 345	37 289	
Human Settlements	**2 392 718**	**2 462 372**	**1 991 457**	**2 239 316**	**2 239 316**	**2 239 316**	**1 974 022**	**2 051 762**	**2 196 657**	**(11.8)**
Housing Disaster Relief Grant	–	100 000	100 000	134 261	134 261	134 261	–	-	-	(100.0)
Human Settlements Development Grant	2 392 718	2 362 372	1 891 457	2 105 055	2 105 055	2 105 055	1 908 439	1 982 512	2 123 601	(9.3)
Title Deeds	–	–	–	–	–	–	65 583	69 250	73 056	
Public Works	**111 258**	**82 780**	**98 830**	**126 838**	**126 838**	**124 570**	**120 908**	**-**	**-**	**(2.9)**
Expanded Public Works Programme Incentive Grant for Provinces	**69 544**	**72 575**	**77 370**	**112 335**	**112 335**	**110 067**	**90 077**	**-**	**-**	**(18.2)**
Education	3 115	2 432	2 144	2 411	2 411	2 411	2 673	-	-	10.9
Health	2 000	2 632	3 826	2 000	2 000	2 000	2 225	-	-	11.3
Social Development	2 000	1 028	2 000	2 000	2 000	2 000	2 000	-	-	-
Public Works	–	–	–	–	–	–	5 008	-	-	
Cooporative Governance and Traditional Affairs	2 000	1 933	2 000	2 036	2 036	2 036	2 144	-	-	5.3
Rural Development and Agrarian Reform	2 681	1 993	2 000	2 000	2 000	2 000	2 502	-	-	25.1
Economic Development, Environmental Affairs and Tourism	2 102	1 370	2 026	2 554	2 554	2 554	2 204	-	-	(13.7)
Transport	50 890	57 690	58 509	94 695	94 695	93 218	66 821	-	-	(28.3)
Human Settlements	2 654	1 484	2 865	2 639	2 639	1 848	2 500	-	-	35.3
Sports, Recreation Arts and Culture	2 102	2 013	2 000	2 000	2 000	2 000	2 000	-	-	0.0
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	**41 714**	**10 205**	**21 460**	**14 503**	**14 503**	**14 503**	**30 831**	**-**	**-**	**112.6**
Education	2 580	2 546	10 160	5 022	5 022	5 022	23 175	-	-	361.5
Health	31 242	4 994	4 200	4 662	4 662	4 662	1 455	-	-	(68.8)
Social Development	2 580	1 000	3 500	1 496	1 496	1 496	1 455	-	-	(2.7)
Sports, Recreation Arts and Culture	2 732	1 000	1 800	1 467	1 467	1 467	1 448	-	-	(1.3)
Safety and Liaison	2 580	665	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Social Development	**12 632**	**2 000**	**–**	**112 252**	**112 252**	**112 252**	**141 497**	**150 525**	**160 388**	**26.1**
Substance Abuse Treatment Grant	12 632	2 000	–	14 238	14 238	14 238	17 708	18 700	19 729	24.4
Early Childhood Development Grant	–	–	–	56 365	56 365	56 365	78 715	83 115	88 685	39.7
Social Worker Employment Grant	–	–	–	41 649	41 649	41 649	45 074	48 710	51 974	8.2
Sport and Recreation South Africa	**64 895**	**60 563**	**67 137**	**67 183**	**67 183**	**45 012**	**67 020**	**70 994**	**75 125**	**48.9**
Mass Participation and Sport Development Grant	64 895	60 563	67 137	67 183	67 183	45 012	67 020	70 994	75 125	48.9
Transport	**1 489 561**	**1 447 642**	**1 497 942**	**1 666 386**	**1 666 386**	**1 666 386**	**1 677 986**	**1 643 169**	**1 736 361**	**0.7**
Provincial Roads Maintenance Grant	1 294 279	1 248 047	1 279 725	1 435 134	1 435 134	1 435 134	1 439 241	1 391 054	1 467 354	0.3
Public Transport Operations Grant	195 282	199 595	218 217	231 252	231 252	231 252	238 745	252 115	269 007	3.2
Total	**9 759 882**	**9 832 647**	**10 253 107**	**11 297 305**	**11 297 305**	**11 263 116**	**11 263 150**	**11 386 477**	**12 285 561**	**0.0**

Source: Provincial Treasury Database, 2018

Table 3.2 above shows the conditional grants received by the province over a 7-year period. Actual conditional grants receipts increase from R9.759 billion in 2014/15 to R12.285 billion in 2020/21.

Changes to Conditional Grants

Reductions totalling R2.134 billion were made over the 2018 MTEF to conditional grants with fast growth, low spending and or where the impact was lesser on economic growth or service delivery. The revised baselines related to conditional grants were affected by the government's fiscal consolidation efforts over the medium term and some of the changes to conditional grants are discussed below:

A portion of the Comprehensive Agriculture Support Programme Grant is reserved for a financing model to identify and assist potential commercial farmers. Commercialisation of black farmers with potential is central to transformation in the agriculture sector and access to capital is widely accepted as a barrier to the commercialisation of farmers, and has necessitated a co-founding financing model to identify and assist potential commercial farmers, leveraging both public and private funds.

The Education Infrastructure Grant is reduced over the 2018 MTEF period as part of fiscal consolidation efforts, but the funds will continue to be utilised to construct, maintain and refurbish education infrastructure and schools. The Maths, Science and Technology grant resulted from the merging of the previous Dinaledi Schools Grant and the Technical Secondary Schools Recapitalisation grant. The reduction in this grant over the MTEF allows these funds to be used in other priority areas. An increase over the MTEF is evident against the Learners with Profound Intellectual Disabilities grant, which was introduced in 2017/18, with the aims to expand access to education for learners with profound intellectual disabilities.

The Comprehensive HIV, AIDS and TB grant supports HIV/AIDS prevention programmes and specific interventions, such as voluntary counselling and testing, prevention of mother-to-child transmission, post-exposure prophylaxis, antiretroviral treatment and home-based care. The scope of the grant was extended to include Tuberculosis in 2016/17 and in the 2018 MTEF, a sub-component for community outreach services is introduced, so that funds used to support community health workers can be explicitly earmarked. The Health Facility Revitalisation Grant funds the construction and maintenance of health infrastructure. A wide range of health infrastructure projects is funded, such as large projects to modernise hospital infrastructure and equipment, general maintenance and infrastructure projects at smaller hospitals, and the refurbishment and upgrading of nursing colleges and schools.

The Human Settlements Development Grant seeks to establish habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities. The grant was reprioritised as part of the fiscal consolidation efforts. Funds were previously ring-fenced for the eradication of the pre-2014 title deeds registration backlog. Slow progress in the reduction of this backlog, along with the impairment it had on the functioning on the property market, necessitates the inclusion of the new Title Deeds Restoration Grant to accelerate the backlog eradication process.

In the transport sector, the Provincial Roads Maintenance Grant and the Public Transport Operations Grant were identified as part of the fiscal consolidation efforts.

3.4 Total provincial own revenue

The province collects the bulk of the own revenue from Tax receipts, which is mainly made up of motor vehicle license fees and casino taxes. Substantial own revenue is collected against Sale of goods and services other than capital assets which includes the cost recoveries and medical scheme collections of patient fees.

Own Revenue Sources

Own revenue decreases from R1.659 billion in the 2017/18 Revised Estimate to R1.414 billion in 2018/19 as a result of once-off collections that are not included in 2018/19 due to their unpredictability for estimation. These once-off collections are mainly collected by Provincial Treasury and consists of interest earned on positive bank balances, but also consists of sale of capital assets and once-off recoveries of surpluses by public entities. A total amount of R4.492 billion is estimated for collection over the 2018 MTEF.

Table 3.3 below reflects a summary of provincial own revenue from 2014/15 to 2020/21 by department.

Table 3.3: Summary of Provincial Own Receipts by Vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/18
1. Education	95 568	110 816	63 562	72 746	72 746	68 250	77 110	81 737	86 233	13.0
2. Health	181 847	147 494	199 180	227 358	227 358	232 535	242 136	257 875	272 058	4.1
3. Social Development	6 614	5 490	7 331	2 436	2 436	3 728	2 577	2 732	2 882	(30.9)
4. Office Of The Premier	481	638	502	323	323	289	342	363	383	18.3
5. Provincial Legislature	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)
6. Public Works	31 894	25 817	30 706	45 404	45 404	45 181	49 017	52 915	55 825	8.5
7. Cooperative Governance And Traditional Affairs	2 827	1 557	2 260	2 178	2 178	2 303	2 304	2 443	2 577	0.0
8. Rural Development And Agrarian Reform	10 893	9 749	29 160	10 148	10 148	9 118	10 737	11 381	12 007	17.8
9. Economic Development, Environmental Affairs And Tourism	261 106	230 282	201 567	249 068	207 147	201 800	218 333	230 560	243 240	8.2
10. Transport	578 427	526 519	651 103	791 963	670 032	671 308	706 214	745 761	786 778	5.2
11. Human Settlements	8 257	12 437	2 401	1 352	1 352	1 617	1 423	1 508	1 591	(12.0)
12. Provincial Treasury	406 797	568 914	734 115	97 182	97 182	420 492	102 818	108 987	114 982	(75.5)
13. Sports, Recreation Arts And Culture	1 097	1 395	1 558	1 087	1 087	1 110	1 150	1 219	1 286	3.6
14. Safety And Liaison	56	61	83	44	44	78	47	49	52	(39.7)
Total provincial own receipts	**1 587 020**	**1 641 317**	**1 924 581**	**1 501 694**	**1 337 842**	**1 659 321**	**1 414 636**	**1 497 982**	**1 580 371**	**(14.7)**

Source: Provincial Treasury Database, 2018

The Department of Transport is contributing the bulk to provincial own revenue which is mainly in respect of motor vehicle license fees (MVLF). Revenue collection is based on the vehicle population and individual tariffs per category according to the vehicle tare weight. Motor vehicle licence fees have not increased in 2017/18 as the tariffs were deemed to be high across the various tare weights when compared to other provinces. There is a low increase in the 2018/19 financial year as motor vehicle licence fees will only increase against the categories where there is scope for adjustment. Over the medium term, the department is projecting to collect an amount of R2.238 billion which is based on the increase of motor vehicle license fees at inflationary tariffs and the collection of outstanding fines from traffic offenders.

The Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) collects revenue mainly from casino taxes and horse racing taxes through the Eastern Cape Gambling and Betting Board (ECGBB). The 2018/19 MTEF shows an increase in revenue collections due to the review of tariffs of gambling taxes anticipated in the latter part of the 2018/19 financial year as well as the anticipated improvement in the enforcement of liquor license renewals which allows for revenue to increase.

The Department of Health collects the bulk of the own revenue from patient fees, which are mainly in respect of cost recovery of services provided to patients. Tariffs for patient fees are governed by the Uniform Patient Fees Schedule that is issued by the National Department of Health, which determines the costs of health services and is based on the affordability of patients. Improved revenue collections are mainly at the thirteen hospital sites where the department is implementing electronic billing and where the

hospitals represent the highest bed utilisation rate. Collections are continuing through the validation of claims and recoveries from the Road Accident Fund (RAF), Government Employees Medical Scheme (GEMS) and other medical schemes.

The Department of Roads and Public Works (DPRW) collects own revenue mainly from rental income from the leasing of state-owned properties which has been increasing over the last few years. DRPW has started implementing its approved revenue strategy that focuses on maximisation of property management and in this regard the roll-out of parking tariffs is taking place. Cellular phone masts and radio networks in government buildings are other sources that are contributing to the higher revenue collections.

Provincial Treasury (PT) shows significant revenue collections, however, such revenue relates mainly to unanticipated higher collections of interest earned on positive cash balances in exchequer investments and bank accounts due to departments having cash available in their bank accounts. Interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, and interest charges retained.

Other departments collect minimal own revenue which is mainly in respect of commission earned on insurance premiums and garnishee orders when comparing to the above key revenue generating departments.

Own revenue maximisation

The Provincial Treasury has rolled out the Provincial Revenue Generation Strategy, which specifies the areas for revenue collection at the departments of Health, Transport, Roads and Public Works as well as Economic Development, Environmental Affairs and Tourism. The Department of Rural Development and Agrarian Reform was also added as a significant revenue contributor to the province.

At a department level, departmental revenue strategies have been developed that specify the revenue targets of the individual revenue items and these form part of the Provincial Revenue Generation Strategy which allows for a consolidated approach to collectively achieve the higher revenue targets. Revenue collection targets are determined by departments in consultation with Provincial Treasury and both departments and treasury serve on workgroups together where the implementation of the revenue targets are monitored.

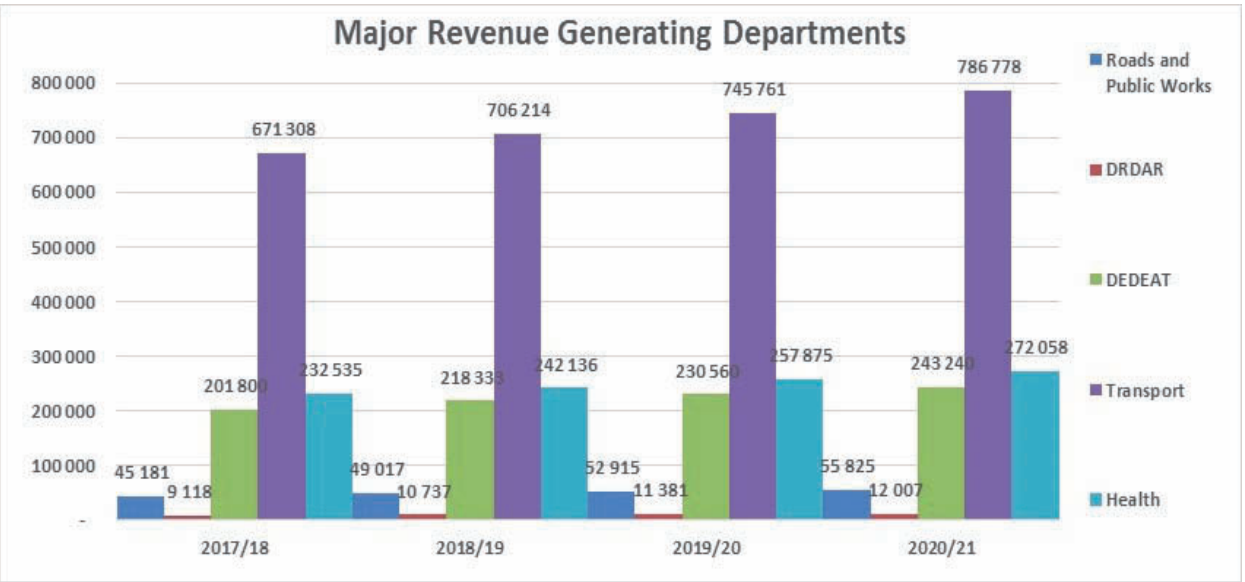
The Department of Transport is intensifying motor vehicles license fee (MVLF) collections and fines and increases against the individual MVLF categories will only be considered where there is scope for increase. Through the provincial support, the department is constructing modernised traffic control centres which incorporates weighbridges, while improved enforcement through vehicle pound stations have been identified as another area for revenue increase. The pending implementation of the national Administrative Adjudication of Road Traffic Offences Bill will allow for collection of outstanding traffic fines. The province has established a Provincial Traffic Infringement Management Centre that will improve the collection of fines from traffic offenders, inclusive of outstanding traffic fines. Revenue increase may result from renting out the airport hangers at the Mthatha airport which were set up and furnished as halls as a source to increase own revenue.

The revenue improvement at DEDEAT is mainly due to increase in bingo operators, while tariff review from the amended Gambling Bill, which was concurred, is awaiting promulgation and will increase revenue collection. The expansion of limited pay-out machines by 400 at Independent Site Operators (ISO's) has been approved and is based on research conducted by Eastern Cape Gambling and Betting Board (ECGBB). The license was awarded for Zone 4 in respect of the Mthatha casino and revenue will increase once the casino becomes operational in the 2018/19 financial year.

Revenue enhancement at the Department of Health has been identified at the Frere Hospital and the Cecilia Makiwane Hospital as best practice models to replicate the electronic billing and collection system

to improve own revenue collections. Rolling out of the electronic system will allow for patient registration, admissions, transfers and discharges, billing, management reporting, web services and enhanced capability of the screening of patients for means test through a verification system. Ambulance services on road and airlifting of patients that are used in the event of accidents in remote areas as well as focusing on oncology in the province has the potential to increase revenue collections.

The Department of Roads and Public Works is implementing its revenue strategy that focuses on optimal tariff review and revenue maximisation on property management. Rental income is low mainly due to the general poor state of properties and outstanding rent payment from tenants, however, market related tariffs are achievable at various properties including government properties which will increase revenue collections. The graph below depicts the estimated revenue improvement against the major revenue generating departments.



Source: Provincial Treasury Database, 2018

In line with the provincial revenue generation strategy, it became a necessity for the province to identify new sources to maximise own revenue. A service provider was appointed to assist the province with research that will allow for the introduction of new revenue sources and stabilise revenue collection potential. The researcher has conducted secondary data analysis and benchmarking based on literature review and is assessing and verifying the primary data with departments to determine the practicalities for identifying new revenue streams. It is anticipated that the research will be completed in the second quarter of the 2018/19 financial year and the identified revenue sources will be implemented immediately afterwards.

3.5 Donor Funding

Table 3.4: Summary of the donor funding receipts by department

Department	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Health	9 759	6 774	1 691	14 000	21 000	21 000	-	-	-	(100.0)
Economic Development, Environmental Affairs and Tourism	-	-	-	6 200	8 915	8 915	17 806	13 679	-	99.7
Transport	41 764	2 798	8 234	1 278	1 278	1 278	-	-	-	(100.0)
Total	**51 523**	**9 572**	**9 925**	**21 478**	**31 193**	**31 193**	**17 806**	**13 679**	**-**	**(42.9)**

Source: Provincial Treasury Database, 2018

Table 3.4 above shows the summary of donor funding receipts for the province over the period 2014/15 to 2020/21. Donor funds were received by the Departments of Health, Economic Development, Environmental Affairs and Tourism (DEDEAT) and Transport as follows:

The Department of Health received donor funding from the Health and Welfare Sector Education and Training Authority (HWSETA) for skills levy related training activities in 2014/15 and 2015/16. Funds were received in 2016/17 from Tirelo Bosha for improving the quality of patient care at Frere Hospital and donor funds were also received from Industrial Development Zone Science and Technology Park for stem cell trials at Frere Hospital.

DEDEAT received donor funding of R8.915 million in the 2017/18 financial year for skills development. Donor funds of R17.806 million in 2018/19 is mainly for managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by Eastern Cape Development Corporation. Included is the funding for the sustainable rural village project for the Chris Hani District Municipality expansion programme amounting to R4.126 million.

The Department of Transport received donor funding from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and the Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. RTMC funds were used for patrol vehicles, speed equipment and road safety education.

Conclusion

Revenue collection has been negatively affected by the economic growth that experienced a technical recession. The reduction in national transfers to the province has placed a greater emphasis on the improvement of public spending effectiveness and efficiency, as well as the provincial drive and strategies to enhance own revenue collection. Provincial own revenue generation is necessary to augment the fiscus that has been decreasing over the last few years. Own revenue collection is intended to make a progressive impact regarding the infrastructure investment that will have multiplier effects in respect of regional economic growth, employment opportunities, more tax collection and improved standard of living.

The Budget Council resolved at the meeting of September 2015 that the Provincial Equitable Share formula must be reviewed which intends to ensure and correctly reflect the costs of service delivery particularly for rural provinces. The review of the provincial equitable share formula has not yet considered the cost of service delivery which is impacting rural provinces such as the Eastern Cape.

Data collection and its integration in the Eastern Cape Province remains a matter that needs to be prioritised by all government sectors in the province as data determines the allocation of revenue to the province. Optimisation of data and research units within the sector departments in the province remain paramount.

The province has also submitted an infrastructure backlogs request to the Financial and Fiscal Commission (FFC) that is costed at R151.103 billion for consideration and redress.

4. INFRASTRUCTURE

4.1 Introduction

Infrastructure delivery is rapidly evolving. It requires coordination and integration amongst the various sectors as well as the different spheres of government utilising a comprehensive inter-governmental, rule-based approach and the implementation of IDMS/SIPDM to infrastructure planning, management and monitoring and reporting to optimise the Government's increased investments in infrastructure. The delivery of Infrastructure has thus shifted away from the traditional approach of focussing on capital outputs to that of creating synergies such that there is a creation of public value. The IDMS applies the "process approach " with a the concept of "risk-based thinking" to prioritise the processes and employing the Plan-Do-Check- Act (PDCA) cycle to be applied to all levels of the Delivery Management Processes. To support the overall purpose of Eastern Cape Infrastructure Plan which articulates the infrastructure priorities for the province between 2016 and 2030 and outline programmes and interventions to achieve outcomes

4.2 2017/18 Infrastructure Performance

During the 2017/18 financial year, the Provincial Treasury continued with its efforts in the validation of value created on the ground strengthened the implementation on the Infrastructure Delivery Management System (IDMS) and developed checklist to support departments for demonstrating the implementation readiness in-line with the IDMS Control Stage Gates. A key action undertaken to facilitate the integration process, was the mapping of the infrastructure projects to determine the mapping of all current and proposed 2018/19 MTEF projects in order to provide a base map that will inform and enhance planning integration and prioritization of projects.

PT participated on the Built Environment Performance Plans (BEPPS) engagements wherein the practical integrated planning were discussed and displayed focussing on the alignment of the long- term provincial plans and the metro plans. Provincial Treasury and both Metros agreed with the CIDMS, IDMS and SIPDM be adopted as the infrastructure delivery mechanism although greater support will be required.

The provincial infrastructure spending as at the end of December 2017 reflected at R6.525 billion or 73.63 per cent of the adjusted infrastructure budget of R8.861 billion as compared to the projected expenditure of R6.595 billion thus under-spending by R70.454 million. Infrastructure site visits were undertaken by the Infrastructure unit to ensure that the expenditure patterns correlates with value created on the ground. The results of these visits highlighted that whilst there has been improvement in some projects in respect of value for money, there are still areas for improvements as highlighted by the PT site visit reports findings and recommendations.

Over and above PT prioritised the strengthening of integrated infrastructure delivery through the hosting of the Infrastructure MTEC hearings which encouraged collaboration with infrastructure stakeholders and central government (PT, OTP and COGTA). The province is in the process of finalising the spatial development framework which will outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructure and land development investment in the priority spatial structuring areas identified

4.3 Infrastructure Challenges

According to the NDP, the main challenge, which still affects infrastructure management and delivery, has been the disparities in capacity that leads to uneven performance in local, provincial and national government caused by a complex set of factor. These include tensions in the political-administrative interface, instability of the administrative leadership, a skills deficit, the erosion of accountability and authority, poor organisational design and low staff morale.

In line with the findings of the NDP, the lack of capacity is also one of the key challenges being faced by the Province in the delivery of infrastructure. Consequently, the lack of skilled Project Management resources has impacted negatively on infrastructure performance as evidenced by the underperforming infrastructure departments and the findings of infrastructure site visits. More specifically, these resource challenges are outlined below;-

Although the province had made strides to streamline the linkages of planning, procurement and infrastructure delivery to the multi-year budget processes, there still lacks internal and external capacity to deliver infrastructure on the right time, quality and within control budget as well as the instruments to measure the public infrastructure contributions to socio-economic growth, development, poverty alleviation and social stability.

4.3 Provincial Strategy to Deal With Under Performance

In the 2018/19 MTEF, the Provincial Treasury (PT) will continue to facilitate the implementation of the IDMS as enforced by the SIPDM as well as support the National Treasury rollout of the CIDMS to metros and the Local Government IDMS to municipalities.

The integrated planning efforts will continue with a more focussed effort to the Metro Built Environment Performance plans (BEPPs) such that the BEPP projects and provincial projects are aligned to the corridors, developmental nodes and hubs in the metros. Going forward, when projects are identified in Gate 0, it was agreed that this process would be done together with the metros. In addition Gate 0 will also look the financial spin offs, accessibility and the investment gains before a project proceeds to the next stage. The project cycle (planning and implementation) and provincial prioritization pipelines will be considered as joint team. However, in order for these efforts to succeed the metros need undertake infrastructure multiyear budgeting.

PT will also continue with the streamlining of the linkages of planning, procurement and infrastructure delivery to the multi-year budget processes, with more focus on delivering of infrastructure on the right time, quality and within control budget as well utilization of the instruments to measure the public infrastructure contributions to socio-economic growth, development, poverty alleviation and social stability.

4.4 2018/19 Infrastructure Allocations

Table 4.1 reflects that the bulk of the infrastructure allocations resides with the departments of Roads and Transport (27 per cent), Human Settlements (24 per cent), Education (18 per cent) and Health (19 per cent). These allocations account for 87 per cent of the total Provincial Infrastructure Budget.

Table 4.1 Infrastructure Payments Summary per Department

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	% Change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2017/1
R 000's										
Payments for Infrastructure by Department										
Education	1 102 883	1 450 375	1 631 633	1 639 161	1 661 161	1 645 560	1 492 501	1 394 253	1 547 060	(9.3)
Health	1 101 815	1 199 522	1 295 934	1 444 817	1 292 032	1 331 999	1 585 071	1 526 896	1 592 526	19.0
Social Development	61 046	67 431	83 109	64 288	60 986	60 802	66 316	67 890	71 700	9.1
Office Of the Premier	9 870	1 500	4 600	143 768	113 768	108 558	210 173	185 400	103 175	93.6
Public Works	259 584	272 278	239 196	244 185	237 385	243 985	248 554	257 488	269 606	1.9
Cooperative Governance and Traditional Affairs	27 004	33 467	6 979	108 885	109 679	112 856	6 957	15 082	15 362	(93.8)
Rural Development and Agrarian Reform	74 351	124 820	172 075	185 614	194 697	196 232	211 597	237 270	241 439	7.8
Economic Development, Environmental Affairs and T	1 472	1 370	12 156	29 875	78 983	78 983	64 181	-	-	(18.7)
Transport	1 615 616	2 007 916	2 085 923	2 327 376	2 411 043	2 491 189	2 240 906	2 024 106	2 133 851	(10.0)
Human Settlements	2 394 249	2 460 751	1 998 380	2 241 955	2 286 955	2 286 794	1 976 522	2 051 762	2 196 657	(13.6)
Provincial Treasury	-	169 435	544 767	333 157	344 717	249 928	191 575	150 000	142 000	(23.3)
Sports, Recreation Arts and Culture	26 958	48 426	37 448	44 840	51 149	48 729	46 569	45 829	50 118	(4.4)
Total	**6 674 848**	**7 837 291**	**8 112 200**	**8 807 920**	**8 842 555**	**8 855 615**	**8 340 921**	**7 955 975**	**8 363 495**	**(5.8)**

Table 4.2 reflects the Provincial infrastructure allocations per category. In the 2018/19 financial year, the bulk of the allocations (59 per cent) are residing in existing infrastructure assets as compared to new assets (9 per cent). This trend is in keeping with the current provincial priority to allocate funds towards the maintenance, upgrade and rehabilitation of existing infrastructure as opposed to creating new facilities.

This prioritization is also in line with the requirements of the IDMS which makes provision for the lifecycle costing of assets so that the maintenance and rehabilitation of existing facilities takes priority over the construction of new facilities.

To this end, the prioritization of maintenance has been factored into the 2018/19 financial year as 25 per cent of the total infrastructure allocation for the 2018/19 financial year is for maintenance.

Table 4.2 Infrastructure Payments Summary per Category

R 000's	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	% Change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2017/
Payments for infrastructure by category										
Existing infrastructure assets	**3 122 940**	**4 823 647**	**3 970 141**	**5 037 725**	**4 756 822**	**5 186 352**	**4 889 710**	**4 516 909**	**4 648 947**	**(5.7)**
Maintenance and repairs	1 642 739	1 480 012	1 595 859	1 890 788	1 677 904	1 986 891	2 058 579	1 971 661	1 939 939	3.6
Upgrades and additions	1 360 811	2 368 984	2 021 384	2 672 440	2 647 987	2 702 865	2 152 484	1 829 369	2 118 853	(20.4)
Refurbishment and rehabilitation	119 389	974 651	352 898	474 497	430 931	496 596	678 648	715 880	590 155	36.7
New infrastructure assets	**1 138 648**	**346 252**	**1 563 644**	**804 439**	**1 060 958**	**825 269**	**750 585**	**764 517**	**957 411**	**(9.0)**
Infrastructure transfers	2 400 218	2 653 198	2 561 909	2 875 994	2 889 051	2 800 073	2 458 813	2 423 156	2 474 428	(12.2)
Infrastructure transfers - Current	7 500	7 000	12 000	48 455	21 958	20 658	58 690	50 668	44 402	184.1
Infrastructure transfers - Capital	2 392 718	2 646 198	2 549 909	2 827 539	2 867 093	2 779 415	2 400 123	2 372 488	2 430 026	(13.6)
Infrastructure: Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Infrastructure: Leases	**-**	**-**	**-**	**-**	**-**	***1 002***	**-**	**-**	**-**	(100.0)
Non infrastructure	***13 043***	***14 193***	***16 506***	***89 762***	***135 724***	***42 920***	***241 813***	***251 393***	***282 708***	463.4
Total provincial infrastructure	**6 674 848**	**7 837 291**	**8 112 200**	**8 807 920**	**8 842 555**	**8 855 615**	**8 340 921**	**7 955 975**	**8 363 495**	**(5.8)**

Table 4.3 reflects that the provincial Infrastructure allocations are funded by both Equitable Share and Grant funding. In the 2018/19 financial year, the provincial infrastructure allocation is mainly funded by Grant funding (70 per cent) as compared to Equitable Share funding (30 per cent).

Table 4.3 Summary of Provincial Infrastructure Payments and Estimates per funding source

R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	% change from 2017/18
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Provincial Equitable Share	**1 413 292**	**2 058 322**	**2 511 990**	**2 658 814**	**2 647 485**	**2 233 324**	**2 527 987**	**2 346 017**	**2 342 229**	**13.2**
Conditional grants[1]	**5 261 556**	**5 778 969**	**5 600 210**	**6 149 106**	**6 195 070**	**6 622 291**	**5 812 934**	**5 609 958**	**6 021 266**	**(12.2)**
Comprehensive Agricultural Support Grant	60 268	89 140	97 228	117 147	117 338	98 139	138 625	151 504	152 582	**41.3**
Land Care Grant	-	6 479	6 081	2 663	2 700	2 455	1 889	-	-	**(23.1)**
Education Infrastructure Grant	996 571	1 136 427	1 505 088	1 581 750	1 581 750	2 011 861	1 479 828	1 394 253	1 547 060	**(26.4)**
Health Facility Revitalisation Grant	587 428	603 874	584 160	620 757	652 422	638 209	652 071	580 753	612 694	**2.2**
Community Library Service Grant	24 055	43 484	29 475	29 740	29 740	29 740	31 193	34 311	38 174	**4.9**
Provincial Roads Maintenance Grant	1 134 275	1 366 913	1 306 082	1 435 134	1 449 205	1 449 205	1 439 241	1 391 054	1 467 354	**(0.7)**
Human Settlements Development Grant	2 392 718	2 458 180	1 995 642	2 239 316	2 239 316	2 273 118	1 908 439	1 982 512	2 123 601	**(16.0)**
Tittle Deeds Restoration Grant	-	-	-	-	-	-	65 583	69 250	73 056	**0.0**
Health EPWP Intergrated Grant for Provinces	1 988	2 499	4 013	2 000	2 000	2 000	2 225	-	-	**11.3**
DRDAR EPWP Intergrated Grant for Provinces	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-	**31.7**
Education EPWP Intergrated Grant for Provinces	2 811	2 170	1 993	2 411	2 411	2 228	2 673	-	-	**20.0**
Social development EPWP Intergrated Grant for Provinces	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	**0.7**
Public Works EPWP Intergrated Grant for Provinces	-	-	-	-	-	-	5 008	-	-	**0.0**
COGTA EPWP Intergrated Grant for Provinces	1 933	1 986	1 087	2 036	2 036	2 035	2 144	-	-	**5.4**
DEDEAT EPWP Intergrated Grant for Provinces	1 472	1 370	2 656	2 554	2 554	2 169	2 204	-	-	**1.6**
Transport EPWP Intergrated Grant for Provinces	50 890	57 689	58 409	94 695	94 695	94 726	66 821	-	-	**(29.5)**
Human Settlements EPWP Intergrated Grant for Provinces	1 531	2 571	2 738	2 639	2 639	2 939	2 500	-	-	**(14.9)**
DSRAC EPWP Intergrated Grant for Provinces	2 102	1 999	1 800	2 000	2 000	2 109	2 000	-	-	**(5.2)**
Early Childhood Development Grant	-	-	-	10 264	10 264	7 472	5 988	6 321	6 745	**(19.9)**
Total provincial infrastructure payments and estimates[2]	**6 674 848**	**7 837 291**	**8 112 200**	**8 807 920**	**8 842 555**	**8 855 615**	**8 340 921**	**7 955 975**	**8 363 495**	**(5.8)**

4.5 Conclusion

The delivery of public infrastructure is a complex process and requires strong support on the provincial capacity for planning, procurement and delivery to be strengthened such that there is streamlining of the linkages to the multi-year budgeting process.

Therefore, the initiatives relating to the implementation of the IDMS, SIPDM, CIDMS and the Strategic Framework to improve Infrastructure Delivery require a focussed approach to facilitate integration across all spheres of government and this will ensure that inroads are made towards improving infrastructure performance in the entire infrastructure value chain.

5. PAYMENTS

5.1 Overall position

As in recent years, expenditure planning for the 2018 MTEF continues to be developed in the context of weak economic growth and a tight fiscal framework as presented in Chapters 2 and 3. The province remains committed to supporting core service delivery by continuing to strengthen cost containment measures as well as fiscal consolidation in the 2018 MTEF through:

- Continued centralisation of PERSAL authorisation and codes as well as the Provincial Coordinating Management Team (PCMT) process for appointments as a means to managing the wage bill;

- Funding of core service delivery programmes though reprioritisation of the budget where action will continue to be taken to ensure that non-core items do not grow at the expense of core items over the MTEF.

After taking into account the budget cuts of R3.768 billion and conditional grant changes of R2.134 billion over the 2018 MTEF to fund national priorities, the total outlay for the province is R78.433 billion in 2018/19, R82.455 billion in 2019/20 and R87.956 billion in 2020/21. These budget cuts have resulted in growth rates in budget being below the inflation rate for some departments. However, in spite of the budget cuts, departmental budgets have been reprioritised and additional funding was allocated to some. This is to ensure that key service delivery areas, inclusive of non-negotiable items, are protected and have been adequately provided for.

5.2 Payment by Vote

Table 5.1: Summary Of Provincial Payments And Estimates By Vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/18
1. Education	26 957 826	28 425 927	30 966 951	32 989 055	33 021 044	33 344 643	34 772 126	36 810 483	39 327 048	4.3
2. Health	17 549 854	18 943 943	20 506 179	21 707 165	22 336 581	22 771 139	23 699 560	25 223 210	27 043 459	4.1
3. Social Development	2 134 236	2 253 881	2 360 311	2 632 799	2 642 011	2 643 128	2 836 581	3 043 850	3 234 084	7.3
4. Office Of The Premier	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8
5. Provincial Legislature	442 663	472 137	483 552	509 217	527 686	557 956	525 999	548 960	578 253	(5.7)
6. Public Works	1 756 002	1 828 897	1 981 967	2 150 129	2 151 585	2 167 788	2 344 172	2 384 734	2 525 732	8.1
7. Cooporative Governance and Traditional Affairs	872 093	968 519	953 532	1 205 049	1 104 465	1 100 680	983 800	1 028 476	1 104 247	(10.6)
8. Rural Development And Agrarian Reform	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6
9. Economic Development, Environmental Affairs And Tourism	1 134 358	1 246 351	1 039 524	1 069 558	1 118 666	1 112 281	1 146 006	1 140 580	1 199 467	3.0
10. Transport	3 715 852	4 231 035	4 330 234	4 784 348	4 866 998	5 002 272	4 811 584	4 759 814	5 067 851	(3.8)
11. Human Settlements	2 719 830	2 799 821	2 362 298	2 631 398	2 680 648	2 686 965	2 376 749	2 474 761	2 645 847	(11.5)
12. Provincial Treasury	324 052	492 422	879 264	724 522	717 277	622 824	591 487	570 992	587 174	(5.0)
13. Sports, Recreation Arts And Culture	755 781	809 114	841 713	900 944	908 408	904 277	942 760	993 757	1 054 585	4.3
14. Safety And Liaison	83 058	83 280	90 631	94 808	95 543	94 892	101 490	103 823	110 138	7.0
Total payments and estimates	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]	**(1 156)**	**(148)**	**(1 053)**	**(405)**	**(405)**	**(1 512)**	**(428)**	**(452)**	**(477)**	**(71.7)**
Total payments and estimates	**60 747 903**	**65 168 130**	**69 485 935**	**74 461 657**	**75 244 068**	**75 907 662**	**78 433 519**	**82 454 737**	**87 955 626**	**3.3**

Source: Provincial Treasury Database 2018/19

Table 5.1 above provides a summary of provincial payments and estimates by Vote from 2014/15 to 2020/21. Total provincial expenditure increases by 3.3 per cent from the revised estimate of R75.909 billion in 2017/18 to R78.433 billion in 2018/19. Education and Health remain the primary focus and receive budgets of R34.772 billion and R23.699 billion, respectively.

5.2.1 Social Cluster

For the 2018/19 financial year, the resource envelope for the cluster amounts to R62.352 billion and it further grows to R70.769 billion in the outer year of the 2018 MTEF to ensure that non-negotiables and key service policy priorities are protected.

- The **Department of Education** budget allocation is for the provision of quality education through the timely provisioning of qualified teachers in line with Outcome 1, “an improved quality of basic education”, adequate Learner Support Material (LTSM), School Furniture, quality of infrastructure and universalisation on Early Childhood Development (ECD). The department is projecting to spend R34.772 billion in 2018/19 increasing to R39.327 billion in 2020/21. In 2018/19, the budget grows by 4.3 per cent mainly due to budget cuts of R344.490 million (and R1.860 billion over the MTEF). However, the budget includes an additional grant funding of R11.674 million in respect of Learners with Profound Intellectual Disabilities and R23.175 million for the EPWP Social Sector grant.

- The **Department of Health** budget allocation continues to address the quadruple burden of disease in the province such as HIV/AIDS and TB, prenatal and maternal conditions, and chronic diseases related to unhealthy lifestyles. In doing so, the department will focus on the 90-90-90 strategy to manage the scourge of HIV/AIDS and TB, maternal and child health interventions including vaccination of children and the fight against diarrhoea and malnutrition. The department will also strengthen its screening of patients for diabetes, hypertension and cancers in its fight against non-communicable diseases. The department is projecting to spend R23.699 billion in 2018/19 increasing to R27.043 billion in 2020/21. In 2018/19, the budget grows by 4.1. per cent due to budget cuts of R197.778 million (and R1.080 billion over the MTEF) as well as conditional grant reductions amounting to R145.451 million in 2018/19 (and R504.334 million over the MTEF). However, the budget includes an additional funding of R2.166 billion over the MTEF to address staff shortages especially in the maternity section within the 18 priority hospitals that contributed towards the bulk of medico legal services amounting to R678.060 million in 2018/19, R724.171 million in 2019/20 and R764 million in 2020/21.

- The **Department of Social Development** budget allocation is for addressing social challenges directly linked to poverty in communities through the provision of social welfare services by social workers and Non Profit Organisations (NPO’s); the implementation of the Children’s Act through establishing ECD centres, Child and Youth Care (CYC) centres; the prevention of substance abuse, care of older persons, crime prevention and support services as well as victim support services in line with Outcome 13, “An inclusive and responsive social protection system”. The department is projecting to spend R2.836 billion in 2018/19 increasing to R3.234 billion in 2020/21. In 2018/19, the budget grows by 7.3 per cent mainly to ensure adequate funding for social welfare services to address the National Association of Welfare Organisations and Non-Governmental Organisations (NAWONGO) court judgement amounting to R29.616 million in 2019/20 and R31.008 million in 2020/21, Also, for the prevention and intervention programmes to fight the abuse of women and children funds amounting to R27.998 million in 2018/19, R39.499 million in 2019/20 and R41.355 million in 2020/21 is allocated. In addition funding has been allocated for frail care services amounting to R11.035 million in 2018/19, R11.653 million in 2019/20 and R12.294 million in 2020/21.

- The **Department of Sport, Recreation, Arts and Culture (DSRAC)** budget allocation is for the development of programmes and projects that contribute to the promotion of healthy living and active citizenry in line with Outcome 14, “Nation building and social cohesion”. The department is projecting to spend R942.760 million in 2018/19 increasing to R1.054 billion in 2020/21. In 2018/19, the budget grows by 4.3 per cent due to budget cuts of R7.416 million (and R40.447 billion over the MTEF) and grant reductions of R20.311 million (and R71.064 million over the 2018 MTEF).

- The **Department of Safety and Liaison** budget allocation is for improving safety and security in line with Outcome 3, "All people in South Africa are and feel safe". The department is projecting to spend R101.490 million in 2018/19 increasing to R110.138 million in 2020/21. In 2018/19, the budget grows by 7 per cent due to an additional funding of R3.298 million in 2018/19 for the Social Sector EPWP Incentive Grant for job creation.

5.2.2 Economic Cluster

For the 2018/19 financial year, the resource envelope for the cluster amounts to R13.006 billion and it further grows to R13.971 billion in the outer year of the 2018 MTEF.

- The **Department of Public Works** budget is for ensuring that Immovable assets management portfolio is fully responsive to the needs of the provincial government and its socio economic transformational agenda and to ensure empowered communities through developing emerging contractors resulting in sustainable livelihoods, employment and economic growth. The department is projecting to spend R2.344 billion in 2018/19 increasing to in R2.525 billion 2020/21. In 2018/19, the budget increases by 8.1 per cent due to additional funding for the payment of property rates and taxes amounting to R92.441 million as well as the R5.008 million for creation of work opportunities through Expanded Public Works programme.

- The **Department of Rural Development and Agrarian Reform** budget allocation is for the commercialisation of primary agriculture, development of agricultural infrastructure and support of irrigation schemes in line with Outcome 7," Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The department is projecting to spend R2.328 billion in 2018/19 increasing to in R2.532 billion 2020/21. In 2018/19, the budget increases by 5.6 per cent which includes additional funding for increasing hectares of grain production amounting to R10 million in 2018/19, R10.550 million in 2019/20 and R11.130 million in 2020/21 as well as for increasing hectares of horticultural crop production amounting to R4.250 million 2018/19, R4.484 million in 2019/20 and R4.730 million in 2020/21.

- The **Department of Economic Development, Environmental Affairs and Tourism** budget allocation is for enterprise, trade and tourism development in line with Outcome 4, "Decent employment through inclusive growth". The department is projecting to spend R1.146 billion in 2018/19 increasing to R1.199 billion 2020/21. In 2018/19, the budget increases by 3 per cent due to budget cuts of R11.411 million (and R61.066 million over the MTEF). However, included in the allocations is additional funding amounting to R26.600 million in 2018/19 for the Dimbaza industrial park fencing (clear view fencing) at R12.600 million, the revitalization of Mdantsane Mall (Highway) at R7 million to boost the township economy, and the Queenindustria Electrification at R7 million. Furthermore, additional once off amounts of R30 million in 2018/19, R31.620 million in 2019/20 and R33.327 million in 2020/21 have been allocated to Coega to cover operational costs in support of the transition from being an IDZ to a fully-fledged SEZ. In addition an amount of R34.524 million has been reprioritised to 2018/19 to finalise the building of houses as well as for related management fees.

- The **Department of Transport** budget allocation is for amongst others, the extension of subsidised bus passenger services, the transportation of qualifying learners to the nearest public school, ensuring compliance and safety on provincial roads and for the provision, maintenance and management of the provincial roads network in line with Outcome 6, "Ensure the efficient, competitive and responsive infrastructure network". The department is projecting to spend R4.811 billion in 2018/19 increasing to in R5.067 billion 2020/21. In 2018/19, the budget decreases by 3.8 per cent due to budget cuts of R33.335 million (and R174.182 million over the MTEF), and R35 million in 2018/19 and 2019/20 respectively as these funds were front loaded in the 2017/18 Adjustments Estimates to fund fast moving roads projects. However, included in the allocations is additional funding in 2018/19 amounting to R20 million as well as funds rescheduled

from 2017/18 to 2018/19 amounting to R6.5 million for the planning and design of the Middleburg Traffic Control Centre.

- The **Department of Human Settlements** budget is for amongst others, the provision of basic services such as sanitation to households, as well as exploring renewable energy options in line with outcome 8, "Sustainable human settlements and improved quality of household life". The department is projecting to spend R2.376 billion in 2018/19 increasing to in R2.645 billion 2020/21. In 2018/19, the budget decreases by 11.5 per cent due to budget cuts of R4.162 million (and R22.738 million over the MTEF) as well as conditional grant reductions amounting to R281.961 million in 2018/19 (and R976.976 million over the MTEF). However, included in the allocations is additional funding amounting to R4.492 million in 2018/19, R4.744 million in 2019/20 and R5.005 million in 2020/21 for monitoring costs of projects in the regions.

- **5.2.3 Governance and Administration Cluster**

For the 2018/19 financial year, the proposed resource envelope for the cluster amounts to R3.074 billion and it increases to R3.215 billion in the outer year of the 2018 MTEF.

- The **Office of the Premier (OTP)** is projecting to spend R973.396 million in 2018/19 increasing to R945.390 million 2020/21. In 2018/19, the budget increases by 39.8 per cent due to additional allocation of R18.594 million for carry-through costs of youth development projects and for skills development in the Auto Sector to ensure previously disadvantaged individuals are upskilled to progress to management level.

- The **Provincial Legislature** is projecting to spend R525.999 million in 2018/19 increasing to R578.253 million in 2020/21. In 2018/19, the budget decreases by 5.7 per cent due to budget cuts of R5.494 million (and R29.786 million over the MTEF). However, included in the allocations is additional funding of R4.738 million in 2018/19 for the political parties represented at Legislature to enhance voter education for the 2018 provincial and national government elections.

- The **Department of Cooperative Governance and Traditional Affairs (COGTA**) is projecting to spend R983.800 million in 2018/19 increasing to in R1.104 billion 2020/21. In 2018/19, the budget decreases by 10.6 per cent due to budget cuts of R10.226 million (and R55.371 million over the MTEF). However, included in the allocations is additional funding of R15 million in 2018/19 for Section 139 Intervention in the Walter Sisulu Local Municipality.

- The **Provincial Treasury (PT)** is projecting to spend R591.487 million in 2018/19 increasing to R587.174 million in 2020/21. In 2018/19, the budget decreases by 5 per cent due to the completion of Phase 1 of the social infrastructure projects. However, there is an additional funding for the implementation of Phase 2 of the project that deals with Provincial and Municipal roads that link to the rural access roads amounting to R110 million in 2018/19, R150 million in 2019/20 and R142 million in 2020/21. Also, funds are allocated in 2018/19 for rural access roads amounting to R21.575 million, Joe Gqabi drought relief infrastructure project amounting to R16.877 million, King Sabata Dalindyebo electrification amounting to R6.016 million and R292 thousand for the provincial revenue study project.

5.3 Payments by Economic Classification

Table 5.2: Summary Of Provincial Payments And Estimates By Economic Classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/18
Current payments	**49 905 040**	**52 612 421**	**56 428 712**	**61 427 263**	**61 786 794**	**61 863 348**	**65 708 997**	**69 958 080**	**74 525 885**	**6.2**
Compensation of employees	39 582 392	41 556 829	44 010 170	48 111 754	47 820 564	47 891 334	51 378 623	54 861 188	58 528 455	7.3
Goods and services	10 319 487	11 043 543	12 404 109	13 315 510	13 965 293	13 968 522	14 330 374	15 096 893	15 997 430	2.6
Interest and rent on land	3 161	12 049	14 433	–	937	3 493	–	–	–	(100.0)
Transfers and subsidies to:	**7 603 242**	**8 595 874**	**8 248 156**	**8 432 257**	**8 417 423**	**8 933 719**	**8 272 114**	**8 313 458**	**8 785 712**	**(7.4)**
Provinces and municipalities	330 123	582 057	699 739	778 630	740 219	782 867	824 768	615 933	581 953	5.4
Departmental agencies and accounts	995 470	1 129 114	1 258 442	1 296 821	1 269 798	1 149 264	1 193 188	1 181 488	1 212 549	3.8
Higher education institutions	30 791	19 765	27 876	24 366	54 795	56 885	65 318	68 964	72 757	14.8
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–	
Public corporations and private enterprises	493 175	633 804	487 760	601 861	548 095	555 465	579 810	601 890	650 046	4.4
Non-profit institutions	2 572 101	2 852 517	2 859 481	2 858 070	2 794 198	3 004 919	3 007 953	3 168 215	3 353 142	0.1
Households	3 181 573	3 378 617	2 914 858	2 872 330	3 010 318	3 384 320	2 601 076	2 676 968	2 915 265	(23.1)
Payments for capital assets	**3 217 958**	**3 868 514**	**4 783 478**	**4 602 541**	**5 040 256**	**5 112 050**	**4 452 837**	**4 183 651**	**4 644 507**	**(12.9)**
Buildings and other fixed structures	2 519 909	3 123 870	3 548 117	3 521 689	3 766 743	3 808 647	3 420 747	3 135 339	3 459 239	(10.2)
Machinery and equipment	681 377	717 047	1 192 538	1 062 305	1 248 793	1 271 131	1 014 695	1 029 864	1 165 804	(20.2)
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	6 095	15 238	30 787	–	–	–	0	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	9 981	12 199	11 945	17 947	24 373	31 925	16 718	17 734	18 711	(47.6)
Payments for financial assets	**22 819**	**91 469**	**26 642**	**–**	**–**	**56**	**–**	**–**	**–**	(100.0)
Total economic classification	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]	(1 156)	(148)	(1 053)	(405)	(405)	(1 512)	(428)	(452)	(477)	(71.7)
Total economic classification	**60 747 903**	**65 168 130**	**69 485 935**	**74 461 657**	**75 244 068**	**75 907 662**	**78 433 519**	**82 454 737**	**87 955 626**	**3.3**

Provincial Treasury Database 2018/19

Table 5.2 above shows the summary of provincial payments and estimates by economic classification from 2014/15 to 2020/21. In 2018/19, the budget increases by 3.3 per cent from the 2017/18 revised estimate with the bulk of the budget allocated under current payments at R65.708 billion.

In 2018/19, the Compensation of Employees budget grows by 7.3 per cent to R51.378 billion from the 2017/18 revised estimate of R47.891 billion which is mainly for the Improvement of Condition of Services (ICS) provision and the employment of critical staff especially in departments.

Goods and Services increases by 2.6 per cent to R14.330 billion in 2018/19 from the 2017/18 revised estimate of R13.968 billion, which is mainly due to conditional grant changes and budget cuts.

In 2018/19, overall Transfers and Subsidies decrease by 7.4 per cent to R8.272 billion from the 2017/18 revised estimate of R8.933 billion mainly due to reduced Human Settlements Development grant as well as the completion of Phase 1 of social Infrastructure projects, with Phase 2 planned to commence.

Payments for Capital Assets budget decreases by 12.9 per cent in 2018/19 to R4.452 billion from the 2017/18 revised estimate of R5.112 billion due to the current provincial priority to allocate funds towards maintenance, upgrade and rehabilitation of existing infrastructure as opposed to creating new facilities.

5.4 Payments by Functional Area

Table 5.3: Summary Of Provincial Payments And Estimates By Functional Area

Policy area R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	% change from 2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
General public services	3 845 496	4 406 861	4 804 618	5 446 555	5 361 958	5 145 360	**5 418 854**	5 517 326	5 740 795	**5.3**
Public Order and Safety	83 058	83 280	90 631	94 808	95 543	94 892	**101 490**	103 823	110 138	**7.0**
Economic Affairs	6 399 959	7 155 867	7 258 460	7 756 358	7 899 451	8 021 726	**7 966 050**	7 945 391	8 437 730	**(0.7)**
Environmental Protection	303 019	289 584	295 827	302 980	298 829	297 044	**319 777**	342 588	362 418	**7.7**
Housing and Community Amenities	2 719 830	2 799 821	2 362 298	2 631 398	2 680 648	2 686 965	**2 376 749**	2 474 761	2 645 847	**(11.5)**
Health	17 549 854	18 943 943	20 506 179	21 707 165	22 336 581	22 771 139	**23 699 560**	25 223 210	27 043 459	**4.1**
Recreation, Culture and Religion	755 781	809 114	841 713	900 944	908 408	904 277	**942 760**	993 757	1 054 585	**4.3**
Education	26 957 826	28 425 927	30 966 951	32 989 055	33 021 044	33 344 643	**34 772 126**	36 810 483	39 327 048	**4.3**
Social protection	2 134 236	2 253 881	2 360 311	2 632 799	2 642 011	2 643 128	**2 836 581**	3 043 850	3 234 084	**7.3**
Total	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 104**	**3.3**

Source: Provincial Treasury Database 2018/19

Table 5.3 above shows the summary of provincial payments and estimates for the 2018 MTEF by policy area. The spending increased from R60.749 billion in 2014/15 to R75.909 billion in the 2017/18 revised estimate. This is followed by a 3.3 per cent increase to R78.433 billion in 2018/19.

The budget distribution in 2018/19 shows the continued commitment by the province to strive for quality education and improved health outcomes, and therefore the largest share of the budget is allocated to Education at R34.772 billion and Health at R23.699 billion. Compensation of Employees budgets at 79.7 per cent for Education and 66.9 per cent for Health of the total department's budget in 2018/19 is representative of the labour intensive nature of these sectors.

The budget for the education sector will mainly be utilised for ensuring adequate Learner Support Material (LTSM), quality of infrastructure and universalisation on Early Childhood Development (ECD).

The Health sector budget will be utilised mainly on HIV/AIDS, TB, maternal and child health interventions including vaccination of children and the fight against diarrhoea and malnutrition programmes.

The allocation of R7.966 billion in 2018/19 for the Economic Affairs sector is in line with the provincial fiscal policy over the 2018 medium term which seeks to give greater stimulus to raising the level of regional economic growth through improved capital investment, supporting enterprise development, promoting primary agriculture production on a commercial scale as well as agro-industry development.

In 2018/19, the General Public Service sector is allocated R5.418 billion to ensure the smooth running of the provincial government and supporting local government, the Social Protection sector is allocated R2.836 billion while the Housing and Community Amenities sector is allocated R2.376 billion to provide decent human settlements through integrated planning.

The 2018 MTEF allocations therefore made to the various sectors within the context of rising fiscal pressure and a constrained economic environment, continue to be responsive to the key policy priorities of the province as outlined in the Provincial Development Plan (PDP) including the Priorities of Priorities.

5.5 Transfers

5.5.1 Transfers to Public Entities

The province has 10 provincial public entities listed in Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Of these, 6 are listed as government non-business entities (Schedule 3C), whilst the other 4 public entities are listed as government business enterprises (Schedule 3D).

Table 5.4 below, indicates the transfers to provincial public entities. Provincial public entities have received over R4.042 billion in funding over the past 4 years with an estimated R3.191 billion planned over the 2018 MTEF. In 2018/19, R1.077 billion is allocated representing a 7.3 per cent increase in total transfers.

Public entities directly employ over 2 172 people excluding board members, and generate approximately R1.016 billion in own revenue. The number of people employed has decreased drastically from the previous years due to the implementation of cost containment measures including the non-filling of less critical vacant posts within public entities. Details of transfers to public entities are presented in the relevant Votes in the Estimates of Provincial Revenue and Expenditure, and a full report is presented in the publication for public entities.

Table 5.4: Summary Of Provincial Transfers To Public Entities By Transferring Departments

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change from 2017/18
Entities										
Office Of the Premier	**48 908**	**43 736**	**37 011**	**39 158**	**39 158**	**39 158**	**41 429**	**43 749**	**46 155**	**5.8**
EC Socio-Economic Consultative Council	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Rural Development and Agrarian Reform	**210 779**	**153 573**	**188 767**	**199 148**	**221 148**	**199 148**	**263 928**	**216 952**	**223 652**	**32.5**
EC Rural Development Agency	210 779	153 573	188 767	199 148	221 148	199 148	263 928	216 952	223 652	32.5
Economic Development, Environmental Affairs and Tourism	**663 996**	**649 828**	**590 940**	**622 782**	**636 482**	**636 482**	**645 654**	**647 273**	**680 937**	**1.4**
East London Industrial Development Zone Corporation	113 792	94 932	100 866	106 767	106 767	106 767	112 172	118 104	122 744	5.1
Eastern Cape Development Corporation	155 535	221 180	153 023	171 822	184 022	184 022	181 375	160 237	167 833	(1.4)
EC Gambling and Betting Board	42 745	43 843	49 454	53 072	53 072	53 072	55 761	58 710	61 634	5.1
EC Liquor Board	42 739	43 792	48 392	55 168	56 668	56 668	59 541	62 483	67 413	5.1
EC Parks and Tourism Agency	207 882	193 081	196 205	195 953	195 953	195 953	206 805	216 119	227 986	5.5
Coega Development Corporation	101 303	53 000	43 000	40 000	40 000	40 000	30 000	31 620	33 327	(25.0)
Transport	**166 726**	**108 990**	**113 801**	**107 704**	**117 704**	**117 704**	**114 581**	**111 061**	**117 169**	**(2.7)**
Mayibuye Transport Corporation	166 726	108 990	113 801	107 704	117 704	117 704	114 581	111 061	117 169	(2.7)
Sports, Recreation Arts and Culture	**11 823**	**13 591**	**12 300**	**12 300**	**12 400**	**12 400**	**12 300**	**13 029**	**13 746**	**(0.8)**
EC Arts Council	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
Total	**1 102 232**	**969 718**	**942 819**	**981 092**	**1 026 892**	**1 004 892**	**1 077 892**	**1 032 064**	**1 081 659**	**7.3**

Source: Provincial Treasury Database: 2018/19

5.5.2 Transfers to Development Corporations

The province has 2 Industrial Development Zones namely, [East London Industrial Development Zone (ELIDZ), Coega Development Corporation (CDC) Industrial Development Zone] and 2 development corporations i.e. Eastern Cape Development Corporation (ECDC) and Mayibuye Transport Corporation (MTC)], which are listed as government business enterprises (Schedule 3D) in the PFMA. The total transfers to government business enterprises decrease from R537.356 million in 2014/15 to R448.493 million in the 2017/18 revised estimate. In 2018/19, these transfers are projected to decrease to R438.128 million resulting from budget cuts.

5.5.3 Transfers to Local Government

The province continues to support initiatives to strengthen the capacity of municipalities to provide basic services and for them to exercise their powers and perform their constitutionally assigned functions. There are 3 categories of municipalities in terms of the Constitution. Category A refers to metropolitan municipalities in the province, namely the Buffalo City and Nelson Mandela Bay Metros. Category B refers to the local municipalities and Category C refers to the 6 district municipalities in the province.

Table 5.5: Summary Of Provincial Transfers To Local Government By Category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/18
Category A	104 274	180 485	180 957	162 560	189 762	226 305	240 688	195 351	219 230	6.4
Category B	206 996	321 950	386 655	501 386	451 226	451 899	530 996	399 981	340 989	17.5
Category C	18 853	79 624	132 127	113 684	98 232	103 663	52 084	9 539	10 063	(49.8)
Unallocated	–	–	–	1 000	1 000	1 000	1 000	11 062	11 671	0.0
Total provincial transfers	**330 123**	**582 059**	**699 739**	**778 630**	**740 220**	**782 867**	**824 768**	**615 933**	**581 953**	**5.4**

Source: Provincial Treasury Database 2018/19

Table 5.5 above shows the transfers to local government per category increasing from R330.123 million in 2014/15 to R782.867 million in the 2017/18 revised estimate. In 2018/19, the total transfers budget increases by 5.4 per cent to R824.768 million due to the additional allocation of R15 million for COGTA for Section 139 Intervention in the Walter Sisulu Local Municipality.

In 2018/19, the bulk of the budget is allocated to the Department of Public Works at R442.447 million for the payment of property rates and taxes for provincial owned properties.

The unallocated amount is due to DEDEAT not having finalised its allocations for the greenest municipality in 2018/19 and over the 2018 MTEF. In addition, DEDEAT must still identify municipalities who must benefit from the EPWP environmental projects over the 2018 MTEF.

5.6 Personnel Numbers and Costs

Table 5.6: Personnel Numbers and Costs By Department

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																			
1. Education	73 179	22 102 613	69 167	22 632 239	67 664	23 871 773	71 258	32	71 290	25 964 676	69 724	27 724 078	69 726	29 597 906	69 726	31 459 292	-0.7%	6.6%	54.0%
2. Health	48 489	11 576 336	49 408	12 562 282	47 416	13 454 333	38 312	8 627	46 939	14 699 278	48 168	15 860 414	48 168	16 950 849	48 168	18 185 086	0.9%	7.4%	30.9%
3. Social Development	4 552	1 200 290	4 576	1 306 762	4 586	1 400 889	3 730	820	4 550	1 584 023	4 785	1 692 689	4 858	1 810 055	4 869	1 943 584	2.3%	7.1%	3.3%
4. Office Of The Premier	401	193 186	372	223 056	399	242 324	371	24	395	269 656	416	293 919	418	305 380	418	331 723	1.9%	7.1%	0.6%
5. Provincial Legislature	369	238 720	381	263 552	354	276 852	283	107	390	310 554	411	314 666	411	323 537	422	333 431	2.7%	2.4%	0.6%
6. Public Works	4 233	614 293	3 724	696 236	3 126	757 464	955	2 311	3 266	759 083	3 330	838 323	3 350	908 102	3 250	974 079	-0.2%	8.7%	1.6%
7. Corporate Governance And Traditional Affairs	3 104	682 268	2 928	706 999	2 709	700 597	1 368	1 398	2 766	766 002	2 906	807 757	2 906	884 700	2 906	942 230	1.7%	7.1%	1.6%
8. Rural Developmenta And Agrarian Reform	2 944	1 000 458	2 939	1 055 869	2 815	1 112 748	2 785	7	2 792	1 164 311	2 898	1 249 795	2 898	1 326 008	2 898	1 406 412	1.2%	6.5%	2.4%
9. Economic Development, Environmental	652	214 221	555	216 292	545	225 822	582	26	608	250 496	611	265 851	611	283 808	611	308 140	0.2%	7.1%	0.5%
10. Transport	3 034	801 669	3 155	872 639	3 010	887 839	2 841	369	3 210	941 159	3 530	1 064 032	3 530	1 130 335	3 701	1 214 143	4.9%	8.9%	2.0%
11. Human Settlements	625	251 879	555	281 579	652	302 888	545	80	625	334 714	684	350 881	684	373 904	684	401 811	3.1%	6.3%	0.7%
12. Provincial Treasury	558	255 669	470	252 873	471	268 800	401	56	457	294 699	501	324 535	501	345 834	501	368 203	3.1%	7.7%	0.6%
13. Sports, Recreation Arts And Culture	1 205	397 684	1 203	426 719	1 276	442 565	1 416	72	1 488	483 156	1 488	514 875	1 477	540 723	1 477	575 871	-0.2%	6.0%	1.0%
14. Safety And Liaison	145	53 106	154	59 732	159	65 276	159	–	159	69 527	159	76 810	159	80 047	159	84 450	–	6.7%	0.1%
Total	**143 490**	**39 582 392**	**139 587**	**41 556 829**	**135 182**	**44 010 170**	**125 006**	**13 929**	**138 935**	**47 891 334**	**139 611**	**51 378 624**	**139 697**	**54 861 188**	**139 790**	**58 528 455**	**0.2%**	**6.9%**	**100.0%**

Source: Provincial Treasury Database 2018/19

Table 5.6 above depicts the provincial personnel numbers and costs for the 2018 MTEF period. The total number of personnel employed is projected to decrease from 143 490 in 2014/15 to 138 935 in 2017/18. The Education, Public Works, Health and COGTA sectors are the major contributors to this decrease. The total estimated personnel headcount as at the end of 2018/19 increases marginally to 139 611. The marginal increases across departments are due to a drive to contain the public sector wage bill while protecting critical posts. The departments mainly responsible for the increase are:

- Department of Social Development due to the envisaged employment of 50 ambassadors who will be responsible for the Everyday Heroes awareness campaigns, these posts are funded through the additional funding of the Violence against Women and Children grant;

- Department of Transport due to the appointment of critical posts in the Risk Management, HR Planning, Transport Safety, Rail & Maritime as well as Transport Compliance areas; and

- Department of Health due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel.

Total personnel cost increases from R39.582 billion in 2014/15 to the 2017/18 revised estimate of R47.891 billion. In 2018/19, the budget increases to R51.378 billion due to the provision made for annual ICS. The Compensation of Employees as a percentage of the total provincial budget amounts to 65.5 per cent in 2018/19.

5.7 Payments on Training

Table 5.7: Payment on Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	from 2017/1
1. Education	75 910	124 208	157 401	159 311	187 598	190 941	177 400	191 927	202 483	(7.1)
2. Health	18 510	15 596	7 956	28 259	51 442	37 437	22 752	22 068	32 640	(39.2)
3. Social Development	6 718	9 723	25 411	15 514	14 412	13 753	16 257	17 166	18 108	18.2
4. Office Of The Premier	1 746	2 136	1 589	3 472	2 722	2 080	3 278	4 322	4 576	57.6
5. Provincial Legislature	2 725	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)
6. Public Works	28 575	20 101	23 545	20 305	20 305	20 305	20 853	21 681	23 447	2.7
7. Cooporative Governance And Traditional Affairs	2 167	1 792	1 400	2 653	2 234	1 749	3 898	3 541	3 736	122.9
8. Rural Development And Agrarian Reform	5 719	1 007	8 583	9 870	9 870	5 152	8 949	9 105	9 607	73.7
9. Economic Development, Environmental Affairs And Tourisı	5 514	6 554	1 599	1 249	1 475	1 991	1 654	1 673	1 766	(16.9)
10. Transport	17 151	12 596	8 587	22 883	20 297	12 601	13 270	19 004	20 048	5.3
11. Human Settlements	1 590	1 809	1 587	1 837	1 837	1 837	1 847	1 900	1 603	0.5
12. Provincial Treasury	1 860	2 198	2 738	3 150	3 848	3 781	3 319	3 503	3 698	(12.2)
13. Sports, Recreation Arts And Culture	11 054	8 348	3 465	8 912	8 912	8 912	9 443	10 022	10 888	6.0
14. Safety And Liaison	820	730	383	471	471	471	485	534	563	3.0
Total payments on training	**180 059**	**207 924**	**246 740**	**279 968**	**327 504**	**303 091**	**285 244**	**308 387**	**335 211**	**(5.9)**

Table 5.7 above shows departmental payments on training from 2014/15 to 2020/21. The expenditure increased from R180.059 million in 2014/15 to R303.091 million in the 2017/18 revised estimate. In 2018/19, the budget decreases by 5.9 per cent to R285.244 million before increasing to R335.211 million in the last year of the 2018 MTEF. The departments contributing mainly to the decrease are Health, DEDEAT and the Provincial Legislature due to budget cuts. Even though there is a decrease in 2018/19, departments with increases are:

- COGTA at 122.9 per cent is due to the planned increase in the number of Interns to be appointed from 15 to 35;

- OTP at 57.6 per cent is due to provision made for the officials that require training following the person to post matching on the newly approved structure; and

- Social Development at 18.2 per cent is due to the training of department staff (short courses, workshop and seminars). learnerships (National Youth Services), internships and Social Workers.

- DRDAR at 73.7 per cent is due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and DPSA Directives.



ANNEXURES TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

Table A.1 Details of Information on provincial own receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% Change from 2017/18
Tax receipts	**618 064**	**680 017**	**808 180**	**954 336**	**843 445**	**838 151**	**888 767**	**929 766**	**978 667**	**6.0**
Casino taxes	135 894	150 632	159 638	170 052	168 272	167 856	177 359	187 291	197 592	5.7
Horse racing taxes	7 634	9 294	14 028	10 099	14 631	14 304	15 421	16 285	17 180	7.8
Liquor licences	17 562	24 070	20 442	27 230	22 230	15 353	23 430	24 743	26 103	52.6
Motor vehicle licences	456 974	496 021	614 072	746 955	638 312	640 638	672 557	701 447	737 792	5.0
Sales of goods and services other than capital assets	**240 341**	**244 085**	**301 871**	**393 183**	**355 042**	**346 719**	**370 265**	**394 384**	**415 956**	**6.8**
Sale of goods and services produced by department (excluding capital assets)	239 478	243 692	301 541	392 849	354 708	346 375	369 893	393 980	415 530	6.8
Sales by market establishments	32 020	31 052	24 409	55 986	16 261	20 940	17 345	18 319	19 328	(17.2)
Administrative fees	17 494	23 575	33 029	24 604	24 604	25 161	24 707	25 958	27 265	(1.8)
Other sales	189 964	189 065	244 103	312 259	313 843	300 274	327 841	349 703	368 937	9.2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	863	393	330	334	334	344	372	404	426	8.1
Transfers received from:	**2 298**	**–**	**22 547**	**–**	**–**	**71**	**–**	**–**	**–**	**-100**
Other governmental units	2 223	–	22 547	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	75	–	–	–	–	71	–	–	–	**-100**
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	**5 971**	**6 911**	**7 662**	**18 495**	**7 144**	**7 094**	**7 153**	**16 489**	**19 770**	**0.8**
Interest, dividends and rent on land	**413 375**	**574 056**	**735 665**	**100 158**	**99 081**	**422 899**	**105 793**	**112 112**	**118 266**	(75.0)
Interest	412 269	573 075	735 665	100 158	99 081	422 899	105 793	112 112	118 266	(75.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	1 106	981	–	–	–	–	–	–	–	
Sales of capital assets	**26 055**	**10 411**	**14 666**	**251**	**251**	**5 648**	**2 438**	**2 525**	**2 663**	**(56.8)**
Land and sub-soil assets	18 089	–	–	–	–	–	–	–	–	
Other capital assets	7 966	10 411	14 666	251	251	5 648	2 438	2 525	2 663	(56.8)
Transactions in financial assets and liabilities	**280 916**	**125 837**	**33 990**	**35 271**	**32 880**	**38 740**	**40 220**	**42 706**	**45 049**	**3.8**
Total provincial receipts	**1 587 020**	**1 641 317**	**1 924 581**	**1 501 694**	**1 337 842**	**1 659 321**	**1 414 636**	**1 497 982**	**1 580 371**	**(14.7)**

Source: Provincial treasury database, 2018

Table A.2 Details of Information on conditional grants

Department/Grant	PURPOSE	2014/15				2015/16			2016/17				2017/18			2018/19	2019/20	2020/21	% change from 2017/18
		Amount Received	Provincial Rollovers	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
Agriculture, Forestry and Fisheries		**285 725**	**3 315**	**289 040**	**273 036**	**314 071**	**322 106**	**309 502**	**337 998**	**13 772**	**351 770**	**348 142**	**327 214**	**327 214**	**339 076**	**344 390**	**339 355**	**361 056**	**1.6**
Agricultural Disaster Management Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Comprehensive Agricultural Support Programme Grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export to address damage to infrastructure caused by floods	228 810	3 315	232 125	217 246	254 399	261 768	250 153	263 490	13 313	276 803	273 941	248 046	248 046	242 505	262 161	253 038	269 992	8.1
Ilima/Letsema Projects Grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.	46 062	-	46 062	45 603	49 672	49 672	48 737	63 876	459	64 335	63 580	67 356	67 356	83 775	71 263	75 254	79 393	(14.9)
Land Care Programme Grant: Poverty Relief and Infrastructure Development	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	10 853	-	10 853	10 187	10 000	10 666	10 612	10 632	-	10 632	10 621	11 812	11 812	12 796	10 966	11 063	11 671	(14.3)
Arts and Culture		**109 418**	**1 898**	**111 316**	**95 450**	**142 976**	**158 124**	**153 399**	**149 320**	**3 442**	**152 762**	**150 759**	**156 105**	**156 105**	**148 265**	**160 584**	**169 324**	**178 656**	**8.3**
Community Library Services Grant	To provide direct access to information and knowledge, contributing to education and self-empowerment.	109 418	1 898	111 316	95 450	142 976	158 124	153 399	149 320	3 442	152 762	150 759	156 105	156 105	148 265	160 584	169 324	178 656	8.3

Department/Grant	PURPOSE	2014/15				2015/16			2016/17				2017/18			2018/19	2019/20	2020/21	% change from 2017/18
		Amount Received	Provincial Rollovers	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
														-					
														-					
Basic Education		**2 252 326**	**-**	**2 252 326**	**2 054 216**	**2 150 677**	**2 222 615**	**2 218 153**	**2 676 781**	**3 970**	**2 680 751**	**2 601 922**	**2 823 261**	**2 837 724**	**2 814 485**	**2 810 211**	**2 794 977**	**3 045 850**	**(0.2)**
Dinaledi Schools Grant	To improve the participation and performance of learners in Mathematics and Physical Science in line with National Strategy for Mathematics, Science and Technology Education (NSMSTE).	13 342	-	13 342	13 313	-	-	-	-	-	-	-	-	-	-	-	-	-	
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation to enhance capacity to deliver infrastructure in education, to address damage to infrastructure caused by natural disasters.	1 177 914	-	1 177 914	996 571	1 064 472	1 136 410	1 136 427	1 505 088	-	1 505 088	1 505 088	1 581 750	1 581 750	1 563 295	1 479 828	1 394 253	1 547 060	(5.3)
HIV and Aids (Life Skills Education) Grant	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among leaners and educators to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment in school.	37 023	-	37 023	35 797	34 504	34 504	35 331	39 591	-	39 591	38 703	41 936	41 936	41 538	43 062	45 455	47 878	
National School Nutrition Programme Grant	To provide a nutritious meal and deworming to all targeted learners.	984 548	-	984 548	977 489	1 013 057	1 013 057	1 017 979	1 085 204	-	1 085 204	999 890	1 149 353	1 163 816	1 159 344	1 216 559	1 277 387	1 368 127	4.9
Occupation Specific Dispensation for Education Sector Therapists Grant	To augment the baseline compensation budget of the Provincial Education Departments (PEDs) to enable them to comply with the Education Labour Relations Council Collective Agreement 1 of 2012	6 571	-	6 571	6 562	2 058	2 058	2 067	-	-	-	-	-	-	-	-	-	-	
Technical Secondary Schools Recapitalisation Grant	To boost the number of industrial related apprenticeship and learnerships in scarce skills	32 928	-	32 928	24 484	-	-	-	-	-	-	-	-	-	-	-	-	-	

Department/Grant	PURPOSE	2014/15				2015/16			2016/17				2017/18			2018/19	2019/20	2020/21	% change from 2017/18
		Amount Received	Provincial Rollovers	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
Maths, Science and Technology Grant	To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan	-	-	-	-	36 586	36 586	26 349	46 898	3 970	50 868	58 241	46 685	46 685	47 105	46 805	49 434	51 875	(0.6)
Learners with Profound Intellectual Disabilities Grant		-	-	-	-	-	-	-	-	-	-	-	3 537	3 537	3 203	23 957	28 448	30 910	
Health		**3 041 349**	**12 769**	**3 054 118**	**2 980 542**	**3 169 566**	**3 228 132**	**3 216 880**	**3 433 642**	**20 489**	**3 454 131**	**3 385 095**	**3 778 750**	**3 828 025**	**3 821 936**	**3 966 532**	**4 166 371**	**4 531 468**	**3.8**
HIV, AIDS and TB Grant	To enable the health sector to develop an effective response to HIV/AIDS and TB To support the Department with the PEPFAR transition process.	1 449 237	-	1 449 237	1 431 296	1 569 506	1 579 888	1 582 506	1 755 385	2 407	1 757 792	1 745 377	2 040 454	2 050 454	2 041 271	2 098 633	2 301 704	2 552 300	2.8
Health Facility Revitalisation Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Health, including Health Technology, Organisational Systems and Quality Assurance.	599 231	-	599 231	587 428	592 073	603 876	603 874	619 041	-	619 041	584 160	620 757	652 422	638 209	652 071	580 753	612 694	2.2
Health Professions Training and Development Grant	Support provinces to fund services costs associated with the training of health science trainees on the public service platform	199 874	1 386	201 260	201 226	204 430	204 430	204 430	213 212	-	213 212	207 518	226 566	229 367	231 124	239 707	253 131	267 053	3.7

Department/Grant	PURPOSE	2014/15				2015/16			2016/17				2017/18			2018/19	2019/20	2020/21	% change from 2017/18
		Amount Received	Provincial Rollovers	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
National Health Insurance Grant	Test innovations in health service delivery for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context in line with the vision for realising universal health coverage for all. To undertake health system strengthening activities in identified focus areas. To assess the effectiveness of interventions/activities undertaken in the district funded through this grant	7 000	1 049	8 049	1 837	992	992	5 132	7 546	177	7 723	6 221	-	-	-	-	-	-	
National Tertiary Services Grant	To ensure provision of tertiary health services for all South African citizens. To compensate tertiary facilities for the costs associated with the provision of these services	786 007	10 334	796 341	758 755	802 565	838 946	820 938	838 458	17 905	856 363	841 819	890 973	895 782	911 332	942 650	995 438	1 062 132	3.4
Human Papillomavirus Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	33 471	35 345	37 289	
Human Settlements		**2 392 718**	**-**	**2 392 718**	**2 392 718**	**2 462 372**	**2 462 372**	**2 458 180**	**1 991 457**	**4 186**	**1 995 643**	**1 995 642**	**2 239 316**	**2 239 316**	**2 238 857**	**1 974 022**	**2 051 762**	**2 196 657**	**(11.8)**
Housing Disaster Relief Grant	To provide emergency relief in support of reconstruction work to housing and related infrastructure damaged in natural disasters.	-	-	-	-	100 000	100 000	100 000	100 000	-	100 000	29 923	134 261	134 261	134 261	-	-	-	**(100.0)**
Human Settlements Development Grant	To provide funding for the creation of sustainable human settlements.	2 392 718	-	2 392 718	2 392 718	2 362 372	2 362 372	2 358 180	1 891 457	4 186	1 895 643	1 965 719	2 105 055	2 105 055	2 104 596	1 908 439	1 982 512	2 123 601	(9.3)
Title Deeds Restoration Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	65 583	69 250	73 056	
Public Works		**111 258**	**-**	**111 258**	**107 047**	**82 780**	**84 487**	**85 659**	**98 830**	**689**	**99 519**	**108 248**	**126 838**	**126 838**	**128 986**	**120 908**	**-**	**-**	**(6.3)**
Devolution of Property Rate Funds Grant to Provinces	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Expanded Public Works Programme Integrated	Provides incentives to provinces and municipalities to increase spending on	**69 544**	**-**	**69 544**	**66 182**	**72 575**	**73 893**	**74 473**	**77 370**	**689**	**78 059**	**77 354**	**112 335**	**112 335**	**113 357**	**90 077**	**-**	**-**	**(20.5)**

Department/Grant	PURPOSE	2014/15				2015/16			2016/17				2017/18			2018/19	2019/20	2020/21	% change from 2017/18
		Amount Received	Provincial Rollovers	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
Grant for Provinces	labour-intensive programmes.																		
Education		*3 115*	-	*3 115*	*2 811*	*2 432*	*2 432*	*2 170*	*2 144*	-	*2 144*	*1 993*	*2 411*	*2 411*	*2 228*	*2 673*	-	-	20.0
Health		*2 000*	-	*2 000*	*1 988*	*2 632*	*2 632*	*2 499*	*3 826*	-	*3 826*	*4 013*	*2 000*	*2 000*	*2 000*	*2 225*	-	-	11.3
Social development		*2 000*	-	*2 000*	*1 028*	*1 028*	*1 028*	*2 000*	*2 000*	-	*2 000*	*1 758*	*2 000*	*2 000*	*1 986*	*2 000*	-	-	0.7
Office of the premier		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial legislature		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and public works		-	-	-	-	-	-	-	-	-	-	-	-	-		*5 008*	-	-	
Co-operative governance and traditional affairs		*2 000*	-	*2 000*	*1 933*	*1 933*	*1 933*	*1 987*	*2 000*	-	*2 000*	*1 987*	*2 036*	*2 036*	*1 997*	*2 144*	-	-	7.4
Rural development and agrarian reform		*2 681*	-	*2 681*	*2 486*	*1 993*	*2 188*	*2 188*	*2 000*	-	*2 000*	*2 000*	*2 000*	*2 000*	*1 900*	*2 502*	-	-	31.7
Economic development, environmental affairs and tourism		*2 102*	-	*2 102*	*1 472*	*1 370*	*1 370*	*1 370*	*2 026*	*630*	*2 656*	*2 656*	*2 554*	*2 554*	*3 319*	*2 204*	-	-	(33.6)
Transport		*50 890*	-	*50 890*	*50 831*	*57 690*	*57 690*	*57 689*	*58 509*	*59*	*58 568*	*58 409*	*94 695*	*94 695*	*94 726*	*66 821*	-	-	(29.5)
Human settlements		*2 654*	-	*2 654*	*1 531*	*1 484*	*2 607*	*2 571*	*2 865*	-	*2 865*	*2 738*	*2 639*	*2 639*	*3 092*	*2 500*	-	-	(19.1)
Sports,recreation arts and culture		*2 102*	-	*2 102*	*2 102*	*2 013*	*2 013*	*1 999*	*2 000*	-	*2 000*	*1 800*	*2 000*	*2 000*	*2 109*	*2 000*	-	-	(5.2)
Safety and liaison																			
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		**41 714**	**-**	**41 714**	**40 865**	**10 205**	**10 594**	**11 186**	**21 460**	**-**	**21 460**	**30 894**	**14 503**	**14 503**	**15 629**	**30 831**	**-**	**-**	**97.3**
EDUCATION		*2 580*	-	*2 580*	*2 126*	*2 546*	*2 546*	*3 379*	*10 160*	-	*10 160*	*19 871*	*5 022*	*5 022*	*5 781*	*23 175*	-	-	300.9
Health		*31 242*	-	*31 242*	*31 236*	*4 994*	*4 994*	*5 000*	*4 200*	-	*4 200*	*4 025*	*4 662*	*4 662*	*5 004*	*1 455*	-	-	(70.9)
Social development		*2 580*	-	*2 580*	*2 580*	*1 000*	*1 000*	*968*	*3 500*	-	*3 500*	*3 436*	*1 496*	*1 496*	*1 493*	*1 455*	-	-	(2.5)
Provincial treasury		-	-	-	-	-	-	-	-	-	-	-							
Sports, recreation arts and culture		*2 732*	-	*2 732*	*2 732*	*1 000*	*1 000*	*916*	*1 800*	-	*1 800*	*1 762*	*1 467*	*1 467*	*1 559*	*1 448*	-	-	(7.1)
Safety and liaison		*2 580*	-	*2 580*	*2 191*	*665*	*1 054*	*923*	*1 800*	-	*1 800*	*1 800*	*1 856*	*1 856*	*1 792*	*3 298*	-	-	84.0

Department/Grant	PURPOSE	2014/15				2015/16			2016/17				2017/18			2018/19	2019/20	2020/21	% change from 2017/18
		Amount Received	Provincial Rollovers	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
Social Development		**12 632**	**-**	**12 632**	**13 000**	**2 000**	**2 000**	**1 963**	**-**	**-**	**-**	**-**	**112 252**	**112 252**	**100 661**	**141 497**	**150 525**	**160 388**	**40.6**
Substance Abuse Treatment Grant	To fund the construction of the new state owned Nelson Mandela Metropolitan Substance Abuse Treatment Centre.	12 632	-	12 632	13 000	2 000	2 000	1 963	-	-	-	-	14 238	14 238	14 331	17 708	18 700	19 729	23.6
Early Childhood Development Grant		-	-	-	-	-	-	-	-	-	-	-	56 365	56 365	48 568	78 715	83 115	88 685	71.1
Social Worker Employment Grant	Grant received for appointment of the Social Work Graduates who were granted bursary by the sector	-	-	-	-	-	-	-	-	-	-	-	41 649	41 649	37 762	45 074	48 710	51 974	19.4
Sport and Recreation South Africa		**64 895**	**1 091**	**65 986**	**65 483**	**60 563**	**60 563**	**59 287**	**67 137**	**503**	**67 640**	**67 205**	**67 183**	**67 183**	**63 643**	**67 020**	**70 994**	**75 125**	**5.3**
Mass Participation and Sport Development Grant	Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	*64 895*	*1 091*	*65 986*	*65 483*	*60 563*	*60 563*	*59 287*	*67 137*	*503*	*67 640*	*67 205*	*67 183*	*67 183*	*63 643*	67 020	70 994	75 125	5.3
Transport		**1 489 561**	**-**	**1 489 561**	**1 329 553**	**1 447 642**	**1 566 542**	**1 566 508**	**1 497 942**	**41 104**	**1 539 046**	**1 524 299**	**1 666 386**	**1 680 457**	**1 680 085**	**1 677 986**	**1 643 169**	**1 736 361**	**(0.1)**
Provincial Roads Maintenance Grant		1 294 279	-	1 294 279	1 134 275	1 248 047	1 366 947	1 366 913	1 279 725	41 104	1 320 829	1 306 082	1 435 134	1 449 205	1 449 205	1 439 241	1 391 054	1 467 354	(0.7)
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	195 282	-	195 282	195 278	199 595	199 595	199 595	218 217	-	218 217	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Total National Conditional Grants		**9 759 882**	**19 073**	**9 778 955**	**9 311 045**	**9 832 647**	**10 106 941**	**10 069 531**	**10 253 107**	**88 155**	**10 341 262**	**10 181 312**	**11 297 305**	**11 375 114**	**11 335 994**	**11 263 150**	**11 386 477**	**12 285 561**	(0.6)

Table A.3 Details of information on provincial payments and estimates

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% Change from 2017/18
Current payments	**49 905 040**	**52 612 421**	**56 428 712**	**61 427 263**	**61 786 794**	**61 863 348**	**65 708 997**	**69 958 080**	**74 525 885**	**6.2**
Compensation of employees	39 582 392	41 556 829	44 010 170	48 111 754	47 820 564	47 891 334	51 378 623	54 861 188	58 528 455	7.3
Salaries and wages	34 398 110	36 082 306	38 162 519	41 935 759	41 689 061	41 675 741	44 529 116	47 585 822	50 843 418	6.8
Social contributions	5 184 282	5 474 523	5 847 651	6 175 995	6 131 503	6 215 593	6 849 506	7 275 365	7 685 037	10.2
Goods and services	10 319 487	11 043 543	12 404 109	13 315 510	13 965 293	13 968 522	14 330 374	15 096 893	15 997 430	2.6
Administrative fees	18 544	9 473	10 146	10 453	9 974	10 248	11 170	10 904	11 379	9.0
Advertising	68 384	53 095	50 905	66 788	72 017	74 437	58 468	52 605	52 850	(21.5)
Minor assets	60 505	38 735	47 111	99 160	104 120	78 203	95 369	77 459	83 244	22.0
Audit cost: External	110 281	112 846	103 798	134 531	139 456	139 568	138 288	143 420	148 561	(0.9)
Bursaries: Employees	51 223	81 022	78 060	172 778	142 559	156 672	174 791	205 220	215 307	11.6
Catering: Provincial activities	79 543	79 626	87 183	92 176	109 726	113 036	111 058	112 254	114 466	(1.8)
Communication (G&S)	248 903	243 042	266 962	254 126	322 970	334 422	318 297	313 778	312 950	(4.8)
Computer services	232 093	316 243	344 349	584 911	603 125	439 748	607 967	636 304	644 604	38.3
Consultants and professional services: Business and advisory services	402 079	328 601	548 462	396 936	557 195	620 341	330 881	362 559	390 494	(46.7)
Infrastructure and planning	96 178	83 675	64 184	72 032	68 684	68 461	163 886	181 708	213 911	139.4
Laboratory services	439 486	573 176	504 850	601 819	726 610	701 097	747 207	785 288	815 234	6.6
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	120 291	108 201	213 951	153 689	142 296	135 678	114 092	105 886	114 267	(15.9)
Contractors	1 193 058	1 642 293	1 367 022	1 837 269	1 590 799	1 525 622	2 075 774	1 937 987	2 024 842	36.1
Agency and support / outsourced services	667 033	723 163	754 007	727 703	838 425	636 986	538 111	617 765	667 942	(15.5)
Entertainment	780	797	1 195	1 221	1 064	943	861	978	1 016	(8.7)
Fleet services (including government motor transport)	399 183	311 502	396 156	396 491	381 461	407 085	428 291	523 904	554 163	5.2
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	6 990	6 110	1 655	1 294	11 738	18 802	1 853	1 781	2 499	(90.1)
Inventory: Farming supplies	142 895	197 301	227 653	113 676	123 104	142 701	127 850	140 103	145 494	(10.4)
Inventory: Food and food supplies	124 484	119 679	120 577	134 757	155 652	123 481	131 151	163 843	183 836	6.2
Inventory: Fuel, oil and gas	78 319	59 315	79 673	118 082	105 418	68 640	95 203	115 724	122 940	38.7
Inventory: Learner and teacher support material	571 187	588 350	1 059 265	595 922	600 645	667 216	731 346	765 280	800 780	9.6
Inventory: Materials and supplies	30 051	56 558	28 945	34 953	42 201	37 521	24 149	27 288	36 766	(35.6)
Inventory: Medical supplies	538 785	557 975	714 957	760 280	789 699	713 396	748 015	715 713	1 021 845	4.9
Inventory: Medicine	1 239 300	1 100 703	1 425 486	1 550 140	1 644 302	1 951 998	1 995 837	2 256 926	2 383 772	2.2
Medsas inventory interface	–	–	–	–	–	–	–	-0	–	
Inventory: Other supplies	47 897	256 372	239 545	199 282	263 385	342 834	268 477	260 172	272 185	(21.7)
Consumable supplies	163 707	163 686	201 894	175 817	183 596	178 545	170 868	175 284	229 782	(4.3)
Consumable: Stationery,printing and office supplies	162 066	182 439	255 296	256 138	267 929	286 988	251 793	250 673	256 020	(12.3)
Operating leases	429 438	444 569	486 537	504 960	510 939	475 808	539 368	597 742	614 041	13.4
Property payments	1 017 554	969 773	1 068 711	1 563 803	1 603 425	1 664 400	1 650 880	1 858 181	1 730 009	(0.8)
Transport provided: Provincial activity	382 069	446 594	474 675	487 834	509 977	509 576	537 174	562 747	591 423	5.4
Travel and subsistence	765 117	840 025	759 097	722 456	783 402	820 100	671 402	618 986	685 057	(18.1)
Training and development	138 777	101 104	167 767	213 297	266 058	238 799	209 929	244 859	273 240	(12.1)
Operating payments	125 313	135 295	152 068	202 823	201 554	168 235	164 280	165 172	158 425	(2.4)
Venues and facilities	52 076	56 636	49 117	56 828	68 906	72 676	49 644	46 676	51 966	(31.7)
Rental and hiring	115 899	55 569	52 851	21 087	22 882	44 258	46 641	61 724	72 118	5.4
Interest and rent on land	3 161	12 049	14 433	–	937	3 493	–	–	–	(100.0)
Interest	3 093	11 434	14 380	–	–	2 551	–	–	–	(100.0)
Rent on land	68	615	53	–	937	942	–	–	–	(100.0)
Transfers and subsidies	**7 603 242**	**8 595 874**	**8 248 156**	**8 432 257**	**8 417 423**	**8 933 719**	**8 272 114**	**8 313 458**	**8 785 713**	**(7.4)**
Provinces and municipalities	330 123	582 057	699 739	778 630	740 219	782 867	824 768	615 933	581 953	5.4
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	330 123	582 057	699 739	778 630	740 219	782 867	824 768	615 933	581 953	5.4
Municipalities	94 202	350 690	413 271	486 781	436 870	442 953	374 714	259 621	185 158	(15.4)
Municipal agencies and funds	235 921	231 367	286 468	291 849	303 349	339 914	450 054	356 312	396 795	32.4
Departmental agencies and accounts	995 470	1 129 114	1 258 442	1 296 821	1 269 798	1 149 264	1 193 188	1 181 488	1 212 549	3.8
Social security funds	–	–	2 195	–	–	–	–	–	–	
Provide list of entities receiving transfers	995 470	1 129 114	1 256 247	1 296 821	1 269 798	1 149 264	1 193 188	1 181 488	1 212 549	3.8
Higher education institutions	30 791	19 765	27 876	24 366	54 795	56 885	65 318	68 964	72 757	14.8
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–	
Public corporations and private enterprises	493 175	633 804	487 760	601 861	548 095	555 465	579 810	601 890	650 046	4.4
Public corporations	195 391	307 348	136 238	130 380	140 380	140 380	144 209	133 217	143 799	2.7
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	195 391	307 348	136 238	130 380	140 380	140 380	144 209	133 217	143 799	2.7
Private enterprises	297 784	326 456	351 522	471 481	407 715	415 085	435 601	468 673	506 247	4.9
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	297 784	326 456	351 522	471 481	407 715	415 085	435 601	468 673	506 247	4.9
Non-profit institutions	2 572 101	2 852 517	2 859 481	2 858 070	2 794 198	3 004 919	3 007 953	3 168 215	3 353 142	0.1
Households	3 181 573	3 378 617	2 914 858	2 872 330	3 010 318	3 384 320	2 601 076	2 676 968	2 915 265	(23.1)
Social benefits	240 632	227 890	266 912	142 517	175 640	185 711	131 034	111 380	128 852	(29.4)
Other transfers to households	2 940 941	3 150 727	2 647 946	2 729 813	2 834 678	3 198 609	2 470 042	2 565 588	2 786 413	(22.8)
Payments for capital assets	**3 217 958**	**3 868 514**	**4 783 478**	**4 602 541**	**5 040 256**	**5 112 050**	**4 452 837**	**4 183 651**	**4 644 507**	**(12.9)**
Buildings and other fixed structures	2 519 909	3 123 870	3 548 117	3 521 689	3 766 743	3 808 647	3 420 747	3 135 339	3 459 239	(10.2)
Buildings	1 423 820	361 434	981 352	1 054 578	1 034 345	1 024 887	1 239 018	1 211 570	1 191 085	20.9
Other fixed structures	1 096 089	2 762 436	2 566 765	2 467 111	2 732 397	2 783 760	2 181 729	1 923 769	2 268 154	(21.6)
Machinery and equipment	681 377	717 047	1 192 538	1 062 305	1 248 793	1 271 131	1 014 695	1 029 864	1 165 804	(20.2)
Transport equipment	289 928	302 401	396 323	333 489	377 616	422 378	366 478	396 098	418 617	(13.2)
Other machinery and equipment	391 449	414 646	796 215	728 816	871 176	848 753	648 218	633 766	747 188	(23.6)
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	6 095	15 238	30 787	–	–	–	0	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	9 981	12 199	11 945	17 947	24 373	31 925	16 718	17 734	18 711	(47.6)
Payments for financial assets	**22 819**	**91 469**	**26 642**	**–**	**–**	**56**	**–**	**–**	**–**	(100.0)
Total economic classification	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**

Source: Provincial treasury database, 2018

Table A.4(a) : Details of Functional areas

Function	Category	Department	Programme
General public services	Executive and legislative	Office of the Premier	Administration Institutional Building & Transformation Policy and Governance Executive Support Services
		Provincial Legislature	Administration Facilities for Members and Political Parties Parliamentary Services Direct Charge
	Financial and fiscal affairs	Provincial Treasury	Administration Sustainable Resource Management Asset and Liabilities Management Financial Governance Municipal Financial Governance
	General services	Public Works	Administration Public Works Infrastructure Expanded Public Works Programme
		Co-operative Governance and Traditional Affairs	Administration Local Governance Development And Planning Traditional Institutional Management House Of Traditional Leaders
Public order and safety	Police services	Safety & Liaison	Administration Civilian Oversight
Economic Affairs	General economic affairs	Economic Development, Environmental Affairs & Tourism	Administration Economic Development and Tourism
	Agriculture	Rural Development & Agrarian Reform	Administration Sustainable Resource Management Farmer Support And Development Veterianary Services Research And Technology Development Agricultural Economics Services Structured Agricultural Education and Training Rural Development Coordination
	Transport	Transport	Administration Transport Operations Transport Regulation Community Based Programme Transport Infrastructure
Environmental Protection	Environmental protection	Economic Development, Environmental Affairs & Tourism	Environmental Affairs
Housing and community amenities	Housing development	Housing	Administration Housing Needs, Research and Planning Housing Development Housing Asset Management

Table A4 (a): Detail of Functional area (continued)

Function	Category	Department	Programme
Health	Outpatient services	Health	District Health Services
			Emergency Medical Services
	Research & Development		Health Sciences and Training
	Hospital services		Provincial Hospitals Services
			Central Hospital Services
			Health Care Support Services
	General		Administration
			Health Facilities Management
Recreation, culture and religion	Recreational & sporting services	Sports, recreation, arts & culture	Sports And Recreation
	Cultural services		Cultural Affairs
			Library And Archives Services
	General		Administration
Education	Pre-primary	Education	Early Childhood Development
	Primary & secondary		Public Ordinary School Education
			Independent School Subsidies
			Public Special School Education
	Subsidiary service to education		Administration
			Infrastructure Development
			Examination and Education Related Services
Social protection	Social security services	Social Development	Administration
			Social Welfare Services
			Children and Families
			Restorative Services
			Development and Research

Source: EC Provincial Treasury, 2018

Table A.4 (b): Details of payments by functional area

Policy area R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	% change from 2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
GENERAL PUBLIC SERVICES	**3 845 496**	**4 406 861**	**4 804 618**	**5 446 555**	**5 361 958**	**5 145 360**	**5 418 855**	**5 517 326**	**5 740 796**	**5.3**
Executive and Legislature	893 349	1 117 023	989 855	1 366 855	1 388 630	1 254 067	**1 499 396**	1 533 124	1 523 643	19.6
Office of the Premier	450 686	644 886	506 303	857 638	860 944	696 111	**973 396**	984 164	945 390	39.8
Provincial Legislature	442 663	472 137	483 552	509 217	527 686	557 956	**525 999**	548 960	578 253	(5.7)
Financial and fiscal services	324 052	492 422	879 264	724 522	717 277	622 824	**591 487**	570 992	587 174	(5.0)
Provincial Treasury	324 052	492 422	879 264	724 522	717 277	622 824	**591 487**	570 992	587 174	(5.0)
General services	2 628 095	2 797 416	2 935 499	3 355 178	3 256 051	3 268 469	**3 327 972**	3 413 210	3 629 979	1.8
Public Works	1 756 002	1 828 897	1 981 967	2 150 129	2 151 585	2 167 788	**2 344 172**	2 384 734	2 525 732	8.1
Local Government & Traditional Affairs	872 093	968 519	953 532	1 205 049	1 104 465	1 100 680	**983 800**	1 028 476	1 104 247	(10.6)
PUBLIC ORDER AND SAFETY	**83 058**	**83 280**	**90 631**	**94 808**	**95 543**	**94 892**	**101 490**	**103 823**	**110 138**	**7.0**
Police services	83 058	83 280	90 631	94 808	95 543	94 892	**101 490**	103 823	110 138	7.0
Safety & Liaison	83 058	83 280	90 631	94 808	95 543	94 892	**101 490**	103 823	110 138	7.0
ECONOMIC AFFAIRS	**6 399 959**	**7 155 867**	**7 258 460**	**7 756 358**	**7 899 451**	**8 021 726**	**7 966 050**	**7 945 391**	**8 437 730**	**(0.7)**
General economic affairs	**831 339**	**956 767**	**743 697**	**766 578**	**819 837**	**815 237**	**826 229**	**797 992**	**837 049**	**1.3**
Economic Development, Environmental Affairs & Tourism	831 339	956 767	743 697	766 578	819 837	815 237	**826 229**	797 992	837 049	1.3
Agriculture	**1 852 768**	**1 968 065**	**2 184 529**	**2 205 432**	**2 212 616**	**2 204 218**	**2 328 236**	**2 387 585**	**2 532 830**	**5.6**
Rural Development & Agrarian Reform	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	**2 328 236**	2 387 585	2 532 830	5.6
Transport	**3 715 852**	**4 231 035**	**4 330 234**	**4 784 348**	**4 866 998**	**5 002 272**	**4 811 584**	**4 759 814**	**5 067 851**	**(3.8)**
Transport	3 715 852	4 231 035	4 330 234	4 784 348	4 866 998	5 002 272	**4 811 584**	4 759 814	5 067 851	(3.8)
ENVIRONMENTAL PROTECTION	**303 019**	**289 584**	**295 827**	**302 980**	**298 829**	**297 044**	**319 777**	**342 588**	**362 418**	**7.7**
Environmental Protection	303 019	289 584	295 827	302 980	298 829	297 044	**319 777**	342 588	362 418	7.7
Economic Development, Environmental Affairs & Tourism	303 019	289 584	295 827	302 980	298 829	297 044	**319 777**	342 588	362 418	7.7
HOUSING AND COMMUNITY AMENITIES	**2 719 830**	**2 799 821**	**2 362 298**	**2 631 398**	**2 680 648**	**2 686 965**	**2 376 749**	**2 474 761**	**2 645 847**	**(11.5)**
Housing Development	2 719 830	2 799 821	2 362 298	2 631 398	2 680 648	2 686 965	**2 376 749**	2 474 761	2 645 847	(11.5)
Human Settlements	2 719 830	2 799 821	2 362 298	2 631 398	2 680 648	2 686 965	**2 376 749**	2 474 761	2 645 847	(11.5)
HEALTH	**17 549 854**	**18 943 943**	**20 506 179**	**21 707 165**	**22 336 581**	**22 771 139**	**23 699 560**	**25 223 210**	**27 043 459**	**4.1**
Outpatient services	9 790 094	10 462 696	11 488 257	12 159 911	12 515 282	12 752 736	**13 316 559**	14 331 366	15 438 790	4.4
Research & development	726 252	769 372	749 372	853 145	832 946	811 619	**885 346**	943 485	983 851	9.1
Hospital services	5 355 234	5 844 092	6 265 679	6 562 291	7 001 416	7 211 382	**7 430 384**	7 889 606	8 465 185	3.0
General	1 678 274	1 867 783	2 002 871	2 131 818	1 986 937	1 995 402	**2 067 270**	2 058 753	2 155 633	3.6
RECREATION, CULTURE AND RELIGION	**755 781**	**809 114**	**841 713**	**900 944**	**908 408**	**904 277**	**942 760**	**993 757**	**1 054 585**	**4.3**
Recreational and sporting services	171 556	159 788	168 149	177 644	176 810	176 367	**180 611**	191 657	203 080	2.4
Cultural services	167 333	170 749	175 229	203 895	216 286	216 913	**215 774**	228 569	242 471	(0.5)
General	416 892	478 577	498 335	519 405	515 313	510 997	**546 375**	573 531	609 034	6.9
EDUCATION	**26 957 826**	**28 425 927**	**30 966 951**	**32 989 055**	**33 021 044**	**33 344 643**	**34 772 126**	**36 810 483**	**39 327 048**	**4.3**
Pre-primary	316 647	469 447	502 863	499 389	524 389	520 636	**490 367**	513 479	572 164	(5.8)
Primary & secondary	23 348 988	24 263 651	26 225 924	27 719 770	27 798 484	28 321 601	**29 779 906**	31 756 249	33 671 192	5.1
Subsidiary services to education	2 192 119	2 244 624	2 608 524	3 133 145	3 039 421	2 830 212	**3 012 024**	3 146 502	3 536 632	6.4
Education not definable by level	1 100 072	1 448 205	1 629 640	1 636 750	1 658 750	1 672 194	**1 489 828**	1 394 253	1 547 060	(10.9)
SOCIAL PROTECTION	**2 134 236**	**2 253 881**	**2 360 311**	**2 632 799**	**2 642 011**	**2 643 128**	**2 836 581**	**3 043 850**	**3 234 084**	**7.3**
Social security services	1 470 594	1 532 670	1 616 747	1 853 627	1 870 075	1 876 078	**2 074 739**	2 237 774	2 364 497	10.6
Development and research	277 814	300 818	298 853	296 329	295 418	291 721	**278 245**	298 385	317 249	(4.6)
General	385 828	420 393	444 711	482 843	476 518	475 329	**483 597**	507 691	552 338	1.7
TOTAL - All Functions	**60 749 059**	**65 168 278**	**69 486 988**	**74 462 062**	**75 244 473**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 103**	**3.3**

Table A.5: Details of transfers to local government by category and municipality

Rand thousand	Audited Outcome 2014/15	Audited Outcome 2015/16	Preliminary Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimate 2018/19	Medium-term estimate 2019/20	Medium-term estimate 2020/21	% change from 2017/18
Category A	**104 274**	**180 485**	**180 957**	**162 560**	**189 762**	**226 305**	**240 688**	**195 351**	**219 230**	**6.4**
Buffalo City	34 754	45 575	194 268	164 027	182 673	290 758	273 764	175 167	95 676	(5.8)
Nelson Mandela Bay	69 522	134 910	113 634	95 478	108 391	142 620	137 650	111 553	123 554	(3.5)
Category B	**206 996**	**321 950**	**386 655**	**501 386**	**451 225**	**451 899**	**530 996**	**399 981**	**340 990**	17.5
Dr Beyers Naude	10 192	13 516	13 330	19 118	18 235	15 812	19 473	10 635	10 787	23.2
Blue Crane Route	3 686	3 711	3 958	4 130	4 042	4 042	4 418	4 827	5 031	9.3
Makana	13 016	35 329	15 761	13 467	16 465	12 493	14 960	16 147	16 722	19.7
Ndlambe	3 826	4 959	7 207	4 750	4 587	4 901	10 095	7 907	10 329	106.0
Sundays River Valley	3 305	2 734	3 914	33 788	33 720	37 132	41 628	22 460	12 084	12.1
Kouga	3 410	3 420	3 600	3 750	3 390	3 390	4 239	4 623	4 814	25.0
Kou-Kamma	1 359	1 195	1 937	2 632	1 464	1 464	2 995	2 847	2 955	104.6
Mbhashe	1 376	1 454	2 183	1 250	1 085	1 086	1 274	1 216	1 261	17.3
Mnquma	630	515	847	1 000	-	-	7 552	5 488	5 643	
Great Kei	879	860	1 078	1 160	1 120	1 121	4 331	890	927	286.4
Amahlathi	4 877	2 421	3 076	2 500	1 200	1 200	3 156	3 426	3 558	163.0
Ngqushwa	5 292	3 259	13 969	6 350	13 298	13 789	11 821	5 102	5 257	(14.3)
Raymond Mhlaba	12 197	25 382	18 260	43 015	43 591	42 866	80 096	39 724	28 159	86.9
Inxuba Yethemba	6 436	6 653	7 974	8 684	8 290	8 290	8 321	8 997	9 325	0.4
Intsika Yethu	1 486	1 486	2 554	15 219	11 172	11 847	5 762	3 646	3 757	(51.4)
Emalahleni	2 965	1 850	1 801	1 750	1 379	1 379	4 749	1 909	1 990	244.4
Engcobo	1 095	725	771	950	919	919	1 066	1 170	1 222	15.9
Sakhisizwe	1 029	1 212	1 991	1 380	380	398	1 614	1 697	1 755	305.5
Enoch Mgijima	10 950	16 131	13 788	16 250	17 061	16 484	13 390	14 535	15 119	(18.8)
Elundini	10 015	6 511	8 137	42 384	30 222	22 136	47 411	32 776	28 084	114.2
Senqu	4 026	1 465	1 670	2 000	1 640	1 640	1 780	1 974	2 075	8.5
Walter Sisulu	3 075	39 732	31 629	31 780	30 136	30 136	19 167	4 541	4 728	(36.4)
Ngquza Hill	6 616	11 209	9 855	5 774	774	774	12 598	48 651	18 542	1 527.7
Port St Johns	3 529	2 811	4 539	12 896	4 119	6 381	29 252	36 222	23 590	358.4
Nyandeni	963	4 266	5 629	43 703	39 018	41 157	41 079	24 100	15 999	(0.2)
Mhlontlo	6 638	6 157	4 451	3 850	6 547	6 547	1 756	1 729	1 789	(73.2)
King Sabata Dalindyebo	51 894	86 125	133 538	89 763	81 694	87 915	127 189	78 401	92 806	44.7
Matatiele	17 080	3 895	5 948	13 880	13 880	13 123	2 493	2 464	2 545	(81.0)
Umzimvubu	5 468	3 210	8 418	12 201	8 850	7 901	1 214	7 612	5 730	(84.6)
Mbizana	8 051	7 255	10 905	29 531	30 031	27 943	4 793	2 890	2 981	(82.8)
Ntabankulu	1 635	22 502	43 937	32 482	22 916	27 633	1 325	1 376	1 426	(95.2)
Category C	**18 853**	**79 624**	**132 127**	**113 684**	**98 232**	**103 663**	**52 084**	**9 539**	**10 063**	(49.8)
Cacadu District Municipality	145	8 500	3 075	-	-	-	-	-	-	
Amatole District Municipality	3 126	7 240	9 759	5 775	8 756	8 856	9 007	6 289	6 635	1.7
Chris Hani District Municipality	7 589	27 737	16 761	25 000	25 000	29 394	-	-	-	(100.0)
Joe Gqabi District Municipality	1 068	32 065	97 718	80 000	63 123	64 058	40 000	-	-	(37.6)
O.R. Tambo District Municipality	5 063	3 449	4 179	2 318	1 353	1 355	2 453	2 590	2 732	81.0
Alfred Nzo District Municipality	1 862	633	635	591	-	-	625	660	696	
Whole Province	**-**	**-**	**-**	**1 000**	**1 000**	**1 000**	**1 000**	**11 062**	**11 671**	**-**
Total transfers to municipalities	**330 123**	**582 059**	**699 739**	**778 630**	**740 219**	**782 867**	**824 768**	**615 933**	**581 954**	**5.4**

Table A6: Details of provincial payments and estimates by district and local municipality

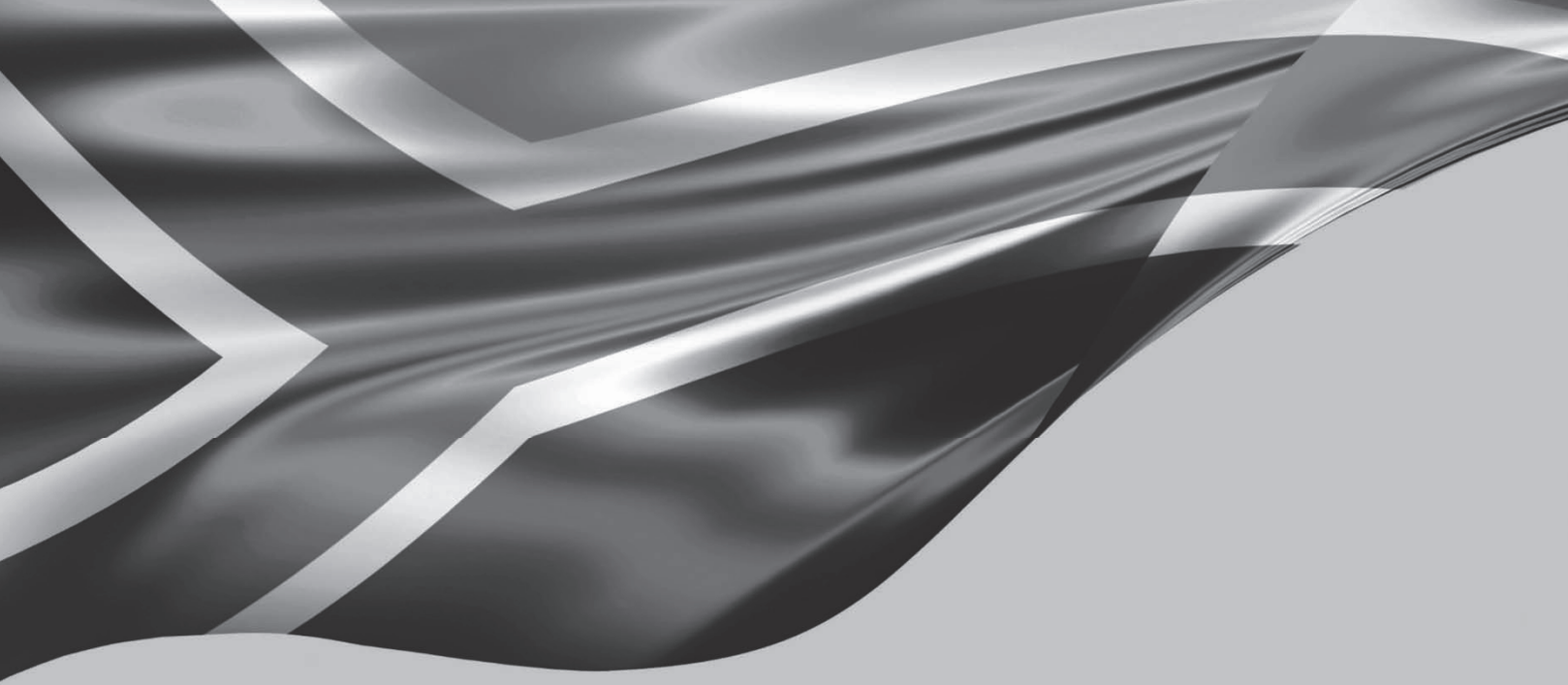
Rand thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimate 2018/19	2019/20	2020/21	% change from 2017/18
Buffalo City	**7 590 999**	**8 091 070**	**8 226 963**	**8 381 157**	**9 245 593**	**8 581 652**	**8 984 854**	**9 447 336**	**10 056 359**	**4.7**
Nelson Mandela Bay	**7 715 318**	**8 390 138**	**7 274 748**	**9 125 162**	**9 691 793**	**7 528 174**	**7 951 735**	**8 395 406**	**8 907 380**	**5.6**
Cacadu District Municipality	**2 585 489**	**2 902 312**	**2 645 213**	**3 221 539**	**3 193 661**	**2 803 598**	**3 070 993**	**3 262 826**	**3 447 024**	**9.5**
Dr Beyers Naude	795 540	894 845	910 545	976 693	972 073	973 808	1 037 069	1 103 618	1 169 261	6.5
Blue Crane Route	320 545	439 710	9 941	400 275	398 505	9 012	22 336	24 352	25 242	147.8
Makana	907 542	902 650	911 945	959 235	934 952	922 097	1 048 710	1 112 885	1 180 136	13.7
Ndlambe	6 462	23 262	14 146	13 110	10 460	10 774	29 097	25 750	29 146	170.1
Sundays River Valley	9 086	20 960	25 278	54 311	53 359	57 855	59 789	41 006	31 640	3.3
Kouga	258 849	302 112	321 273	339 931	346 823	356 259	381 516	406 400	432 422	7.1
Kou-Kamma	287 464	318 772	452 084	477 984	477 489	473 793	492 475	548 814	579 175	3.9
Amatole District Municipality	**7 990 987**	**8 681 147**	**9 398 012**	**9 910 728**	**8 646 380**	**8 711 943**	**10 740 933**	**11 361 686**	**12 045 502**	**23.3**
Mbhashe	1 398 568	1 504 491	1 584 682	1 641 149	362 828	358 836	1 736 261	1 838 632	1 942 114	383.9
Mnquma	1 625 632	1 690 595	2 025 643	2 133 371	2 108 542	2 128 467	2 274 174	2 400 702	2 537 866	6.8
Great Kei	5 718	7 818	6 012	6 559	6 550	6 551	10 056	6 959	7 329	53.5
Amahlathi	983 439	732 477	786 436	831 318	841 338	842 942	921 353	985 694	1 049 948	9.3
Ngqushwa	31 219	324 832	320 878	343 694	330 129	331 046	370 601	393 564	415 355	11.9
Raymond Mhlaba	3 946 411	4 420 935	4 674 361	4 954 637	4 996 993	5 044 100	5 428 487	5 736 135	6 092 890	7.6
Chris Hani District Municipality	**4 745 491**	**5 087 265**	**5 294 993**	**5 573 501**	**5 511 796**	**5 655 181**	**6 016 133**	**6 350 832**	**6 663 953**	**6.4**
Inxuba Yethemba	557 361	614 907	613 623	649 401	713 415	691 370	694 551	735 470	778 729	0.5
Intsika Yethu	966 575	1 043 459	1 247 727	1 315 866	1 276 598	1 352 279	1 419 190	1 496 103	1 577 831	4.9
Emalahleni	748 723	767 407	845 573	881 629	852 550	908 042	930 219	982 119	1 038 025	2.4
Engcobo	1 255 638	1 170 676	1 235 891	1 302 923	1 312 465	1 316 919	1 392 677	1 474 906	1 559 704	5.8
Sakhisizwe	145 329	155 608	1 018 834	191 515	173 293	174 855	214 964	230 679	244 889	22.9
Enoch Mgijima	1 071 865	1 335 208	333 345	1 232 167	1 183 475	1 208 959	1 364 533	1 431 556	1 464 775	12.9
Joe Gqabi District Municipality	**1 945 336**	**2 150 361**	**2 233 834**	**2 386 190**	**2 461 453**	**2 473 296**	**2 633 198**	**2 713 517**	**2 847 461**	**6.5**
Elundini	785 399	862 876	990 944	1 077 524	1 202 350	1 130 828	1 163 149	1 234 142	1 290 386	2.9
Senqu	1 055 408	1 051 133	1 097 748	1 151 487	1 105 329	1 188 450	1 234 540	1 304 433	1 380 144	3.9
Walter Sisulu	104 529	236 352	145 141	157 179	153 774	154 018	235 509	174 942	176 931	52.9
O.R. Tambo District Municipality	**8 399 587**	**9 500 551**	**10 908 442**	**11 437 368**	**11 959 514**	**12 890 177**	**12 278 954**	**12 958 957**	**13 687 939**	**(4.7)**
Ngquza Hill	576 534	2 078 440	2 150 283	2 254 831	2 345 425	2 444 168	2 410 534	2 584 560	2 702 166	(1.4)
Port St Johns	84 567	106 968	106 417	120 410	118 193	105 550	126 535	140 504	133 277	19.9
Nyandeni	2 179 311	2 166 796	2 466 877	2 625 281	2 774 713	3 314 643	2 788 157	2 929 569	3 088 302	(15.9)
Mhlontlo	1 238 984	1 275 688	1 370 971	1 439 940	1 542 518	1 575 874	1 538 725	1 626 796	1 722 020	(2.4)
King Sabata Dalindyebo	4 320 190	3 872 658	4 813 895	4 996 906	5 178 665	5 449 941	5 415 004	5 677 528	6 042 175	(0.6)
Alfred Nzo District Municipality	**4 789 573**	**4 897 046**	**5 260 738**	**5 606 824**	**5 361 858**	**5 591 612**	**5 895 015**	**6 172 133**	**6 483 707**	**5.4**
Matatiele	228 081	246 210	265 437	288 895	289 644	289 164	308 740	332 521	352 478	6.8
Umzimvubu	2 774 407	2 649 808	2 952 888	3 108 846	2 910 466	3 119 995	3 323 025	3 553 780	3 762 547	6.5
Mbizana	1 691 253	1 874 444	1 887 649	2 058 687	2 024 581	2 040 475	2 143 186	2 162 025	2 238 071	5.0
Ntabankulu	95 832	126 584	154 765	150 397	137 167	141 978	120 064	123 808	130 611	(15.4)
District Municipalities	**3 512 305**	**4 021 301**	**4 304 536**	**4 605 659**	**4 633 176**	**4 781 851**	**4 630 067**	**4 663 878**	**4 964 503**	**(3.2)**
Cacadu District Municipality	211 650	154 037	201 778	301 527	301 347	307 785	397 047	406 835	420 939	29.0
Amatole District Municipality	555 490	495 816	439 556	515 944	517 539	517 617	589 836	616 193	652 178	14.0
Chris Hani District Municipality	444 721	559 846	597 277	626 510	626 238	630 553	644 573	643 117	680 644	2.2
Cacadu District Municipality	960 764	1 194 670	1 228 614	1 394 538	1 394 538	1 531 349	1 369 184	1 370 484	1 445 861	(10.6)
Joe Gqabi District Municipality	258 753	328 539	450 904	535 488	518 605	519 524	463 893	460 632	509 013	(10.7)
O.R. Tambo District Municipality	488 765	616 248	619 278	600 232	644 267	644 317	578 667	578 511	612 671	(10.2)
Alfred Nzo District Municipality	592 162	672 145	767 129	631 420	630 641	630 705	586 867	588 106	643 197	(7.0)
Whole Province	**11 473 974**	**11 447 087**	**13 939 509**	**14 213 934**	**14 539 250**	**16 891 690**	**16 232 064**	**17 128 619**	**18 852 276**	**(3.9)**
Total payments and estimates by district and municipal area	**60 749 059**	**65 168 277**	**69 486 988**	**74 462 063**	**75 244 474**	**75 909 174**	**78 433 947**	**82 455 189**	**87 956 104**	**3.3**

Table 5.7: Payment on Training

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% Change from 2017/18
1. Education	75 910	124 208	157 401	159 311	187 598	190 941	177 400	191 927	202 483	(7.1)
2. Health	18 510	15 596	7 956	28 259	51 442	37 437	22 752	22 068	32 640	(39.2)
3. Social Development	6 718	9 723	25 411	15 514	14 412	13 753	16 257	17 166	18 108	18.2
4. Office Of The Premier	1 746	2 136	1 589	3 472	2 722	2 080	3 278	4 322	4 576	57.6
5. Provincial Legislature	2 725	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)
6. Public Works	28 575	20 101	23 545	20 305	20 305	20 305	20 853	21 681	23 447	2.7
7. Corporate Governance And Traditional Affai	2 167	1 792	1 400	2 653	2 234	1 749	3 898	3 541	3 736	122.9
8. Rural Developmenta And Agrarian Reform	5 719	1 007	8 583	9 870	9 870	5 152	8 949	9 105	9 607	73.7
9. Economic Development, Environmental Affi	5 514	6 554	1 599	1 249	1 475	1 991	1 654	1 673	1 766	(16.9)
10. Transport	17 151	12 596	8 587	22 883	20 297	12 601	13 270	19 004	20 048	5.3
11. Human Settlements	1 590	1 809	1 587	1 837	1 837	1 837	1 847	1 900	1 603	0.5
12. Provincial Treasury	1 860	2 198	2 738	3 150	3 848	3 781	3 319	3 503	3 698	(12.2)
13. Sports, Recreation Arts And Culture	11 054	8 348	3 465	8 912	8 912	8 912	9 443	10 022	10 888	6.0
14. Safety And Liaison	820	730	383	471	471	471	485	534	563	3.0
Total payments on training	**180 059**	**207 924**	**246 740**	**279 968**	**327 504**	**303 091**	**285 244**	**308 387**	**335 211**	**(5.9)**

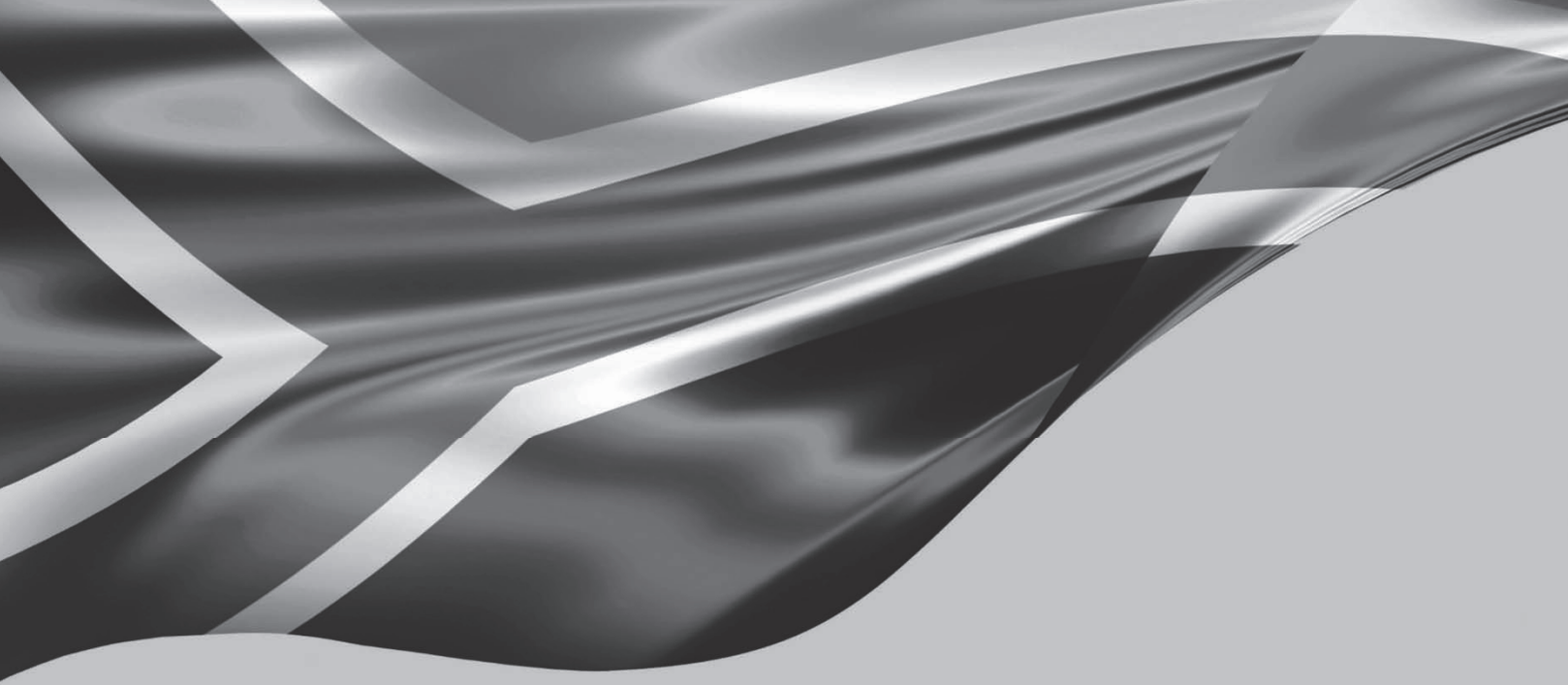
Table 5.7 above shows departmental payments on training from 2014/15 to 2020/21. The expenditure increased from R180.059 million in 2014/15 to R303.091 million in the 2017/18 revised estimate. In 2018/19, the budget decreases by 5.9 per cent to R285.244 million before increasing to R335.211 million in the last year of the 2018 MTEF. The departments contributing mainly to the decrease are Health, DEDEAT and the Provincial Legislature due to budget cuts. Even though there is a decrease in 2018/19, departments with increases are:

- COGTA at 122.9 per cent is due to the planned increase in the number of Interns to be appointed from 15 to 35;
- OTP at 57.6 per cent is due to provision made for the officials that require training following the person to post matching on the newly approved structure; and
- Social Development at 18.2 per cent is due to the training of department staff (short courses, workshop and seminars). learnerships (National Youth Services), internships and Social Workers.
- DRDAR at 73.7 is due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and DPSA Directives.





SECTION B: ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2018/19





*Vote **01***

***Department:** Office of the Premier*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 973 396
Responsible Executive Authority	Honourable Premier
Administrating Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

Lead and coordinate the provincial administration in inclusive, transparent and accountable governance and evidence based decision making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes towards the achievement of efficient and effective service delivery that supports integrated socio-economic transformation aligned to constitutional and legislated prescripts.

1.3 Core functions and responsibilities

- Leading the provincial development agenda for a shared vision institutionalising evidence-based decision making and integrated planning over medium terms;
- Leading socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services
- Enhancing inclusive governance through meaningful implementation of citizen empowerment and stakeholder participatory programmes in the current term;
- Strengthening accountability in corporate governance through enforcing the implementation of public sector reforms throughout the province on an on-going basis; and
- Transforming the OTP over the medium term to a high performance organisation by creating an enabling environment, building internal capacity and empowering employees.

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans.
- Monitor implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;

- Facilitate service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implantation of transformation programmes in all departments;
- Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities ad departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

Given the reduced fiscal envelope, the department is committed to continue to play a central role in managing the implementation of the government programs. As the centre of governance and leadership in the province, the department will continue to coordinate efforts of government with a firm focus on the triple challenges of inequality, poverty and unemployment. With this, the department implements Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy.

The department is in on-going plan to rollout the Provincial Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication for the Province. In 2018/19, this project will facilitate connectivity to corporate sites.

The department is continuing with the intervention of the Small Revitalisation Project on the identified towns that have finalised its planning stages, and are now in construction phase.

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act (No. 66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997) Skills Development Act, (No 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No 3 of 2000); Promotion of Access to Information Act, (No 2 of 2000); Preferential Procurement Policy Framework Act, (No. 5 of 2000), Electronic Communications and Transactions Act, (No. 25 of 2002).

1.7 Budget decisions

The department continues to implement cost containment measures especially in non-core items taking cognisance of the decline in the National Revenue collection, baseline reduction of the provincial allocation and that of the vote. The carry through costs for the implementation of the Youth Development projects that were funded in the 2017/18 adjustment estimates, and further allocation to Auto Skills Sector development on youth development. Furthermore, there is a re-scheduling of funds on some of the Small Town Revitalisation projects, as well as additional funding to complete the seven identified towns on these projects in 2020/21.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by clear Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MTSF) and the Provincial Development Plan (PDP). Through pursuing National Outcome 12 "an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship" the department's budget has been allocated to support its achievement. Key to this includes institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

2. Review of the current financial year (2017/18)

2.1 Key achievements

As part of promoting public participation, the department through the Operation Masiphathisane programme conducted a launch of "War Rooms" in six district municipalities in the province. This included coordination of stakeholders and facilitation of training workshops on the integrated service delivery model. The approach aims to bring government closer to the people and ensuring that people participate in their development.

The Planning Commission was established and orientation of the Commissioners has taken place, covering the development of Terms of Reference (ToR) to guide the work of the commissions; information on various programmes of government shared; and a draft Communication Plan developed. The Planning Commission is currently developing a strategic plan to cover amongst others, the review and update of the Provincial Development Framework; support popularisation of the Provincial Development Plan (PDP); guide and monitoring the implementation, institutional alignment, and programming of the PDP priorities.

In an effort to strengthen monitoring and support, the department has received project plans which have been developed and submitted by the five departments to implement evaluations during 2017/18. The evaluations include evaluation of the impact of conditional grants for libraries by the Department of Sport, Recreation, Arts and Culture (DSRAC); effectiveness of current funding for cooperatives in the province; ward based Primary Health Care Outreach Teams by the Department of Health; evaluation of cropping programme by the Department of Rural Development and Agrarian Reforms (DRDAR); and evaluation of the initiation programme by the Department of Cooperative Governance and Traditional Affairs (COGTA). In creating an enabling environment to facilitate connectivity to corporate sites, schools etc, phase one of the Bhisho Campus Network revamping focused on providing network stability has since been completed through the support of the State Information Technology Agency (SITA) in terms of Wide Area Network (WAN) configuration which focused on setting up twenty one servers.

To facilitate support in the provision of basic services, the intervention of Small Town Revitalization Programme by the department has resulted in preliminary designs work completed for all prioritized projects in both Ntabankulu and Port St Johns municipalities, furthermore, project packaging and tender advertisement completed as part of appointment of service providers in Ngqeleni, Libode, Alice and Kirkwood.

With the establishment of a Youth Desk in the department, there has been progressive improvements in the roll-out of youth projects, namely, twelve 'youth in agriculture' projects were supported covering provision for agricultural inputs and skills training; youth Infrastructure Training Programme; sports, arts, culture as well as agriculture; pilot Maritime Youth Development Programme which focuses on skills

development in the maritime sector on which ninety seven youths have completed the training programme and a process to place these young people in cruise liners has commenced.

2.2 Key challenges

The implementation of the Broadband and Provincial Spatial Planning framework is continuing on a slow pace than anticipated. However, the department together with the relevant stakeholders is addressing the prevailing challenges and progress in expected in 2018/19.

3. Outlook for the coming financial year (2018/19)

In an effort to strengthen service delivery, the department will focus on Public Sector Transformation on the implementation of a revised sector strategy which is imperative to build a capable, development orientated and accountable government to ensure efficiencies, elimination of duplication and overlapping mandates within state institutions. This also includes efforts to ensure that all departments have service delivery models that are aligned to their mandates.

The department will continue to strengthen planning, monitoring and evaluation through the implementation of the revised Provincial Spatial Development Framework, development of Multi-year human settlement development plan and the implementation of the Provincial Infrastructure Plan. There is also the need to optimise integrated planning and facilitation of strategic economic development programmes and projects as indicated in the PDP.

Working with the Department of Rural Development and Agrarian Reform (DRDAR), the department continues to participate in the transformation of agricultural sector within the province (including aquaculture, fisheries, oceans' economy and forestry).

Through Information and Communication Technology (ICT), the department will continue with the programme of creating an enabling environment to facilitate connectivity to corporate sites, (such as clinics and schools), etc. in order to drive cost efficiencies, improved service delivery and serve as a catalyst for economic and social development. This will be done through the rollout of Broadband, establishing a portion of the core infrastructure and connecting the initial sites during the financial year.

The department will continue with the implementation of the Small Town Revitalisation programme in ensuring the completion of the project in the seven identified towns, focusing on electricity (street lights); sanitation; storm water and drainage over the 2018 MTEF period.

4. Reprioritisation

In response to the reduction of provincial equitable share allocation, the budget has been reprioritised to accommodate amongst others Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy and People with Disabilities. The department has further curtailed costs on non-essential items in order to prioritise front line services.

5. Procurement

The department has allocated funds for the procurement of computer services for the Server Hosting Migration Services. The department will further acquire other necessary services that will ensure that communication of services reach the citizens within communities in line with the Local Economic Development (LED) provincial framework.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8
Conditional grants	–	–	–	–	–	–	–	–	–	
Total receipts	**450 686**	**644 886**	**506 303**	**857 638**	**860 944**	**696 111**	**973 396**	**984 164**	**945 390**	**39.8**
of which										
Departmental receipts	481	638	502	323	323	289	342	363	383	18.3

The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R450.686 million in 2014/15 to a revised estimate of R696.111 million in 2017/18. In 2018/19, the budget increases to R 973.396 million or 39.8 per cent due to increase in the allocation for Small Town Revitalisation and Broadband projects.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	18	175	169	195	195	179	206	217	229	15.1
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	6	6	3	7	7	8	133.3
Sales of capital assets	145	283	330	40	40	–	42	44	46	
Transactions in financial assets and liabilities	318	180	3	82	82	107	87	95	100	(18.7)
Total departmental receipts	**481**	**638**	**502**	**323**	**323**	**289**	**342**	**363**	**383**	18.3

Table 3 above reflects the summary of departmental receipts collection from 2014/15 to 2020/21. From 2014/15 the receipts decreased from R481 thousand to a revised estimate of R289 thousand in 2017/18, due to once-off debt recoveries and the receipts from disposal of assets. In 2018/19, the collection is estimated to increase by 18.3 per cent due to increase in the collection of commission on insurance and tender documents.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Additional funding exclusively allocated for the new special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT)

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	129 429	145 733	161 573	388 013	407 733	233 174	381 692	402 900	409 591	63.7
2. Planning, Policy Coordination, Monitoring And Evaluation	117 454	293 835	154 091	299 395	280 593	285 844	404 516	411 311	358 164	41.5
3. Institutional Development And Organisational Support	203 803	205 318	190 639	170 230	172 618	177 093	187 188	169 953	177 635	5.7
Total payments and estimates	**450 686**	**644 886**	**506 303**	**857 638**	**860 944**	**696 111**	**973 396**	**984 164**	**945 390**	39.8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**351 755**	**372 084**	**431 186**	**654 322**	**644 378**	**482 704**	**673 200**	**717 309**	**758 739**	39.5
Compensation of employees	193 186	223 056	242 324	288 181	273 999	269 656	293 919	305 380	331 723	9.0
Goods and services	158 569	149 026	188 862	366 141	370 379	213 048	379 281	411 929	427 016	78.0
Interest and rent on land	–	2	–	–	–	–	–	–	–	
Transfers and subsidies to:	**74 748**	**263 810**	**66 229**	**190 485**	**202 985**	**199 896**	**283 297**	**243 824**	**165 307**	41.7
Provinces and municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Departmental agencies and accounts	48 908	59 734	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	20 476	16 332	24 834	21 266	–	–	12 000	12 660	13 356	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	184 562	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	5 364	3 182	4 384	3 116	66 882	59 436	22 795	16 689	14 426	(61.6)
Payments for capital assets	**23 340**	**8 992**	**8 853**	**12 831**	**13 581**	**13 455**	**16 899**	**23 031**	**21 345**	25.6
Buildings and other fixed structures	8 509	–	–	–	–	–	–	–	–	
Machinery and equipment	12 400	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	2 431	387	–	846	846	846	895	944	998	5.8
Payments for financial assets	**843**	**–**	**35**	**–**	**–**	**56**	**–**	**–**	**–**	(100.0)
Total economic classification	**450 686**	**644 886**	**506 303**	**857 638**	**860 944**	**696 111**	**973 396**	**984 164**	**945 390**	39.8

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2014/15 to 2020/21. In 2014/15, the expenditure increased from R450.686 million to a

revised estimate of R696.111 million in 2017/18. In 2018/19, the budget increases to R973.396 million or 39.8 per cent due to increase in the allocation for Small Town Revitalisation and Broadband projects.

Compensation of Employees increased from R193.186 million in 2014/15 to a revised estimate of R269.656 million in 2017/18. In 2018/19, the budget increases by 9 per cent to R293.919 million from the revised estimates to cater for salary adjustments and the implementation of the Annual Recruitment Plan (ARP), including the implementation of the recently approved organisational structure.

Goods and Services increased from R158.569 million in 2014/15 to a revised estimate of R213.048 million in 2017/18. In 2018/19 the budget increases by 78 per cent to R379.281 million mainly due to additional funds provided for the Provincial Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication Broadband Rollout for the province, Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy, People with Disabilities, acquiring built environment skills for monitoring infrastructure projects.

Transfers and Subsidies increased from R74.748 million in 2014/15 to a revised estimate of R199.896 million in 2017/18. In 2018/19, the budget increases by 41.7 per cent to R283.297 million mainly due to additional funds provided for the Small Town Revitalisation Project.

Payments for Capital Assets decreased from R23.340 million in 2014/15 to a revised estimate of R13.455 million in 2017/18. In 2017/18, the budget increases by 25.6 per cent to R16.899 million due to the capital budget contract commitments and provide replacement of computer equipment. Also to provide working tools for the planned Annual Recruitment Plan (ARP) implementation including renovating the office space into an open plan including furniture amongst other things.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	**–**	**13 338**	**–**	**29 534**	**29 534**	**32 931**	**52 070**	**20 358**	**11 789**	**58.1**
Dr Beyers Naude	–	–	–	–	–	–	9 750	210	–	
Blue Crane Route	–	–	–	–	–	–	-	-	-	
Makana	–	–	–	–	–	–	-	-	-	
Ndlambe	–	–	–	–	–	–	5 000	2 340	4 524	
Sundays River Valley	–	–	–	29 534	29 534	32 931	37 320	17 808	7 265	**13.3**
Kouga	–	13 338	–	–	–	–	–	–	–	
Kou-Kamma	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	**–**	**11 115**	**–**	**13 084**	**13 084**	**12 936**	**57 015**	**20 999**	**8 984**	**340.7**
Mbhashe	–	11 115	–	–	–	–	–	–	–	
Mnquma	–	–	–	–	–	–	–	–	–	
Great Kei	–	–	–	–	–	–	–	–	–	
Amahlathi	–	–	–	–	–	–	–	–	–	
Ngqushwa	–	–	–	–	–	–	-	-	-	
Raymond Mhlaba	–	–	–	13 084	13 084	12 936	57 015	20 999	8 984	**340.7**
Chris Hani District Municipality	**–**	**40 327**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	
Intsika Yethu	–	40 327	–	–	–	–	–	–	–	
Emalahleni	–	–	–	–	–	–	–	–	–	
Engcobo	–	–	–	–	–	–	–	–	–	
Sakhisizwe	–	–	–	–	–	–	–	–	–	
Enoch Mgijima	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	**–**	**20 232**	**–**	**30 634**	**20 634**	**12 048**	**29 588**	**20 305**	**14 521**	**145.6**
Elundini	–	20 232	–	30 634	20 634	12 048	29 588	20 305	14 521	**145.6**
Senqu	–	–	–	–	–	–	–	–	–	
Walter Sisulu	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	**–**	**–**	**–**	**40 361**	**30 361**	**35 285**	**68 400**	**102 446**	**51 377**	**93.9**
Ngquza Hill	–	–	–	–	–	–	5 000	45 870	15 660	
Port St Johns	–	–	–	7 442	2 442	5 227	23 775	33 780	21 071	**354.8**
Nyandeni	–	–	–	32 919	27 919	30 058	39 625	22 796	14 646	**31.8**
Mhlontlo	–	–	–	–	–	–	–	–	–	
King Sabata Dalindyebo	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	**–**	**55 454**	**–**	**13 332**	**3 332**	**8 102**	**–**	**6 619**	**4 698**	**(100.0)**
Matatiele	–	15 561	–	–	–	–	–	–	–	
Umzimvubu	–	11 115	–	–	–	–	–	6 619	4 698	
Mbizana	–	28 778	–	–	–	–	–	–	–	
Ntabankulu	–	–	–	13 332	3 332	8 102	–	–	–	**(100.0)**
District Municipalities	**2 970**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	2 970	–	–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Whole Province	**447 716**	**504 420**	**506 303**	**730 693**	**763 999**	**594 809**	**766 323**	**813 438**	**854 021**	**28.8**
Total	**450 686**	**644 886**	**506 303**	**857 638**	**860 944**	**696 111**	**973 396**	**984 164**	**945 390**	**39.8**

Table 6 above provides a summary of departmental payments and estimates by benefiting municipal boundary from 2014/15 to 2020/21. As depicted in the table, the overall expenditure increased from

R450.686 million in 2014/15 to a revised estimate of R696.111 million in 2017/18. The budget further shows a growth of 39.8 per cent in 2018/19 to R973.396 million due to the allocation made in 2018/19 for the Provincial Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication Broadband Rollout for the Province, and Youth Projects in line with the National Youth Policy.

7.5 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
					2017/18					
Existing infrastructure assets	**9 870**	**1 500**	**4 600**	**7 268**	**7 268**	**2 845**	**–**	**–**	**–**	**(100.0)**
Maintenance and repairs	7 370	–	–	–	–	–	–	–	–	
Upgrades and additions	2 500	1 500	4 600	7 268	7 268	2 845	–	–	–	(100.0)
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–	
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure transfers	**–**	**–**	**–**	**126 945**	**96 945**	**101 302**	**207 073**	**170 726**	**91 369**	104.4
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**–**	**–**	**–**	**9 555**	**9 555**	**4 411**	**3 100**	**14 674**	**11 806**	**(29.7)**
Total department infrastructure	**9 870**	**1 500**	**4 600**	**143 768**	**113 768**	**108 558**	**210 173**	**185 400**	**103 175**	**93.6**

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2014/15 to 2020/21. Infrastructure overall expenditure increased from R9.870 million in 2014/15 to a revised estimate of R108.558 million in 2017/18. The budget further shows a growth of 93.6 per cent in 2018/19 to R210.173 million due to the allocation of Small Town Revitalisation Project.

7.6 Transfers

7.6.1Transfers to public entities

Table 8: Summary of transfers to public entities by entity

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
					2017/18					
EC Socio-Economic Consultative Council	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Total departmental transfers	**48 908**	**43 736**	**37 011**	**39 158**	**39 158**	**39 158**	**41 429**	**43 749**	**46 155**	**5.8**

Table 8 shows the summary of transfers to public entities. Transfers to entities decreased from R48.908 million in 2014/15 to a revised estimate of R39.158 million in 2017/18. In the 2018/19, the allocation increases by 5.8 per cent to R41.429 million mainly due to the Consumer Price Index (CPI) on recurring existing transfer to Eastern Cape Socio-Economic Consultative Council (ECSECC).

7.6.2 Transfers to other entities

Table 9: Summary of transfers to other entities

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
NSFAS	20 476	15 998	–	–	–	–	–	–	–	
Nelson Mandela Metropolitan University	–	2 983	4 066	3 857	3 857	2 993	4 109	4 339	4 578	37.3
Fort Hare University	–	5 819	6 830	7 622	6 622	5 916	8 017	8 466	8 932	35.5
Rhodes University	–	1 338	1 492	1 672	1 672	1 298	1 845	1 948	2 055	42.1
Walter Sisulu University	–	6 190	8 766	8 115	7 015	6 299	7 085	7 484	7 895	12.5
North West	–	–	80	–	–	–	–	–	–	
Cape Town	–	–	1 830	–	–	–	–	–	–	
Stellenbosch	–	–	1 000	–	–	–	–	–	–	
Pretoria	–	–	130	–	–	–	–	–	–	
Western Cape	–	–	80	–	–	–	–	–	–	
SA Maritime Safety Authority	–	–	3 247	–	–	–	–	–	–	
Total departmental transfers	**20 476**	**32 328**	**28 081**	**21 266**	**19 166**	**16 506**	**21 056**	**22 237**	**23 460**	**27.6**

Table 9 shows the summary of transfers to other entities. These transfers decreased from R20.476 million in 2014/15 to revised estimate of R16.506 million in 2017/18 due to delayed conclusion of Service Level Agreement (SLA) between the department and affected universities. In 2018/19, the budget grows by 27.6 per cent to R21.056 million due to the research conducted on PDP by higher education institutions.

7.6.3 Transfers to local government

Table 10: Transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Category A	–	2	–	–	–	–	–	–	–	
Category B	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Category C	–	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**–**	**2**	**–**	**126 945**	**96 945**	**101 302**	**207 073**	**170 726**	**91 369**	**104.4**

Table 10 shows the summary of transfers to local government by category. Transfers to local government declined from the main appropriation of R126.945 million to a revised estimate of R101.302 million in 2017/18, due to challenges with respect to the implementation readiness. In 2018/19, an increasing growth of 104.4 per cent or R207.073 million in order to deal with infrastructure backlogs on selected Small Towns in the province is depicted. These funds are to be disbursed through their respective municipalities of jurisdiction.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** To provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions.

The programme consists of the following 5 sub-Programmes:

- **Programme Management: Corporate Services:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Premier Support:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight;
- **Director General Support:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the department and the Provincial Administration; and render secretariat support to Cabinet; Internal Audit; and Enterprise-wide Risk Management.
- **Financial Management:** The purpose of this sub-programme is to provide financial and supply chain management support services;
- **Corporate Management:** The purpose of this sub-programme is to provide strategic human resources management and office support services to Strategic Management Services; Departmental Legal Services; Departmental Communications; and Departmental ICT.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Management: Corporate Services	3 218	2 884	16 102	11 306	11 306	11 868	15 751	16 833	17 845	32.7
2. Premier Support	12 754	14 781	16 978	16 209	16 209	16 056	15 116	15 963	16 982	(5.9)
3. Director General Support	17 368	26 280	17 311	238 295	263 515	87 177	222 410	229 456	236 096	155.1
4. Financial Management	48 486	46 230	49 903	49 695	49 695	50 159	50 926	64 632	73 622	1.5
5. Corporate Management	47 603	55 558	61 279	72 508	67 008	67 914	77 489	76 016	65 046	14.1
Total payments and estimates	**129 429**	**145 733**	**161 573**	**388 013**	**407 733**	**233 174**	**381 692**	**402 900**	**409 591**	63.7

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**113 267**	**133 944**	**148 336**	**372 912**	**372 382**	**205 641**	**356 392**	**371 003**	**378 895**	**73.3**
Compensation of employees	74 743	94 797	98 171	126 895	119 895	116 533	114 289	115 838	129 880	(1.9)
Goods and services	38 524	39 145	50 165	246 017	252 487	89 108	242 103	255 165	249 015	171.7
Interest and rent on land	–	2	–	–	–	–	–	–	–	
Transfers and subsidies to:	**5 364**	**3 184**	**4 384**	**3 116**	**22 616**	**14 868**	**9 296**	**9 810**	**10 350**	**(37.5)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	2	–	–	–	–	6 000	6 330	6 678	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	5 364	3 182	4 384	3 116	22 616	14 868	3 296	3 480	3 671	(77.8)
Payments for capital assets	**10 798**	**8 605**	**8 853**	**11 985**	**12 735**	**12 609**	**16 004**	**22 087**	**20 347**	**26.9**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 798	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**56**	**–**	**–**	**–**	(100.0)
Total economic classification	**129 429**	**145 733**	**161 573**	**388 013**	**407 733**	**233 174**	**381 692**	**402 900**	**409 591**	**63.7**

Tables 11 and 12 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure increases from R129.429 million in 2014/15 to a revised estimate of R233.174 million in 2017/18. In 2018/19, the overall budget for Administration increases by 63.7 per cent to R381.692 million, mainly due to the Provincial Broadband Initiative. Furthermore, there is strong focus on strengthening of departmental communications, renovating the office space into an open plan including furniture amongst other things.

Compensation of Employees increased from R74.743 million in 2014/15 to a revised estimate of R116.533 million in 2017/18, whilst anticipating a decrease of 1.9 per cent to R114.290 million in 2018/19 mainly due to the provision made for the anticipated implementation of the new organogram.

Goods and Services increased from R38.524 million to a revised estimate of R89.108 million in 2017/18. In 2018/19, the budget increases to R242.103 million or 171.7 per cent mainly due to the Provincial Broadband Initiative. as approved in the Eastern Cape Position Paper on Telecommunication Broadband Rollout for the Province.

Transfers and Subsidies increased from R5.364 million in 2014/15 to a revised estimate of R14.868 million in 2017/18. In 2018/19, the budget decreases by 37.5 per cent to R9.296 million mainly due to the reallocation of the approved structure, which allocated two new sub-programmes that, resulted in the decrease in programme budget, thereby decreasing this programme.

Payments for Capital Assets increased from R10.798 million in 2014/15 to a revised estimate of R12.609 million in the 2017/18. In 2018/19, the budget increases by 26.9 per cent to R16.004 million due to the reprioritisation on the acquisition of capital assets to accommodate the implementation of the ARP, and renovating the office space into an open plan including furniture.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Quarterly facilitation of Provincial co-ordinating platforms	4	4	4	4
Number of provincial government sites enabled with broadband connectivity	390	390	1 000	2 000
Unqualified audit opinion on predetermined objectives	1	1	1	1
Percentage of employees in the Programme	1	1	1	1
Percentage of SMS and SCM officials disclosing	1	1	1	1
Average email availability	1	1	1	1

The department will continue with its efforts to strengthen accountability of the Provincial Administration through the signing and regular review of delivery agreements, whilst interventions in Department of Health and Department of Education will continue through the implementation of the approved intervention framework. The positive trends that the department achieved in the areas of human resource compliance, women representation at Senior Management Services (SMS) level and payment of suppliers within 30 days will be maintained.

8.2 Programme 2: Planning, Policy Co-ordination, Monitoring and Evaluation

***Objectives*:** Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated developmental policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including through intergovernmental, stakeholder and international relations management.

The programme consists of the following 5 sub-programmes:

- **Programme Management: Research, Policy Coordination, Monitoring & Evaluation:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Research Coordination & Policy Development Support:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;
- **Performance Monitoring and Evaluation**: The purpose of this sub-programme is to lead and coordinate effective oversight on governance and service delivery in the province.
- **Intergovernmental, Stakeholder and International Relations**: The purpose of this sub programme is to facilitate intergovernmental relations, international relations and stakeholder engagement; and
- **Transformation Programmes:** The purpose of this sub-programme is to ensure the mainstreaming and social inclusion of children, youth, women, older persons and persons with disabilities;

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	1 946	2 882	2 399	2 434	2 434	4 996	22 139	30 594	30 862	343.1
2. Research Coordination & Policy Development Support	60 815	53 208	44 471	51 634	51 634	48 510	59 014	64 462	68 100	21.7
3. Performance Monitoring And Evaluation	19 140	35 827	36 852	50 147	40 427	40 283	55 993	20 335	21 637	39.0
4. Igr &Stakeholder Relations Management	31 777	196 900	53 215	189 641	152 459	150 176	246 372	222 523	146 509	64.1
5. Transformation Programmes	3 776	5 018	17 154	5 539	33 639	41 879	20 998	73 397	91 056	(49.9)
Total payments and estimates	**117 454**	**293 835**	**154 091**	**299 395**	**280 593**	**285 844**	**404 516**	**411 311**	**358 164**	**41.5**

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**68 236**	**75 537**	**117 045**	**133 292**	**119 390**	**123 084**	**145 514**	**185 758**	**208 952**	**18.2**
Compensation of employees	46 825	58 093	70 095	90 969	83 787	74 176	93 755	102 702	109 378	26.4
Goods and services	21 411	17 444	46 950	42 323	35 603	48 908	51 759	83 056	99 575	5.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**48 908**	**218 298**	**37 011**	**166 103**	**161 203**	**162 760**	**259 002**	**225 553**	**149 211**	59.1
Provinces and municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Departmental agencies and accounts	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	–	–	–	–	–	–	6 000	6 330	6 678	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	174 562	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	25 100	22 300	4 500	4 748	5 009	(79.8)
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	**310**	**–**	**35**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**117 454**	**293 835**	**154 091**	**299 395**	**280 593**	**285 844**	**404 516**	**411 311**	**358 164**	**41.5**

Tables 14 and 15 above provide the summary of payments and estimates for the Planning, Policy Co-ordination, Monitoring and Evaluation programme per sub-programme and economic classification.

On overall, expenditure increased from R117.454 million in 2014/15 to a revised estimate of R285.844 million in 2017/18. In 2018/19, expenditure is expected to increase by 41.5 per cent to R404.516 million, mainly due to additional funding on various projects, including Small Town Revitalisation.

Compensation of Employees increases from R46.825 million in 2014/15 to a revised estimate of R74.176 million in 2017/18. In 2018/19, the budget increases by 26.4 per cent to R93.755 million due to the planned recruitment as the department has not been filling the vacancies for the replacements in the current financial year. Furthermore, the approved structure allocated two new sub-programmes, which resulted in the increase in personnel, and costs that has been relocated from Programme one per the new structure.

Goods and Services increased from R21.411 million in 2014/15 to a revised estimate of R48.908 million in 2017/18 financial year. In 2018/19, the budget increases by 5.8 per cent to R51.759 million due to Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy, People with Disabilities, acquiring built environment skills for monitoring infrastructure projects.

Transfers and Subsidies increased from R48.908 million in 2014/15 to a revised estimate of R162.760 million in 2017/18. In 2018/19, the budget increases by 59.1 per cent to R259.002 million mainly due to the relocated Transversal Strategic Interventions (special projects) particularly on Small Town Revitalisation.

Table 16: Selected service delivery measures for the programme: P2: Planning, Policy Co-ordination, Monitoring and Evaluation

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
A Provincial 5 year Medium Term Strategic Framework (MTEF) developed	–	1	–	–
Annual Programme of Action developed	1	1	1	1
Number of cluster working groups functional	–	14	14	14
Percentage of PoA targets achieved (Governance and Administration, Social Transformation and Economic Development Clusters)	100	100	100	100
Number of evaluation conducted	4	4	6	8
Quarterly facilitation,mornitoring and reporting on Provincial and National key programme	4	4	4	4
Number of established war rooms assessed for functionality	200	250	300	300
Number of public participation fora facilitated	4	4	4	4
Number of empowerment sessions facilitated	48	26	28	28
Number of capacitation session for state institutions	5	26	28	28

The department will develop a Programme of Action and subsequently facilitate the alignment of departmental plans to the provincial priorities. As means to ensure stakeholder and citizens participate in government programme the Executive Committee (EXCO) outreach programme will continue to be implemented while the integrated Service Delivery Model (ISDM) will also be rolled out in district and metros in pursuit of this objective. The department will also be monitoring the mainstreaming of issues relating to vulnerable groups in the province.

8.3 Programme 3: Institutional Development & Organisational Support

***Objectives*:** Managing the administration of the public service system and promote accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate.

The programme consists of the following 6 sub-programmes:

- **Programme Management: Institutional Development Support & Integrity Management:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Human Resource Development Support Services**: The purpose of this sub-programme is to coordinate the development and implementation of strategic human resource development interventions;
- **Provincial Communications Services:** The purpose of this sub-programme is to provide communication services to the province;
- **Information Technology Management**: The purpose of this sub-programme is to provide and coordinate the provision of an integrated information and communications technology service;
- **Provincial State Law Advisory Services**: The purpose of this sub-programme is to provide legal services to the province;
- **Provincial Integrity Management:** The purpose of this sub-programme is to coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Institutional Development & Organisational Support

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Programme Management: Institutional Development Support & Integrity Management	9 543	3 657	2 995	1 386	1 386	1 175	8 510	9 204	9 710	624.3
2. Human Resource Management & Development	61 194	85 978	60 773	50 327	48 227	61 679	47 533	39 933	39 263	(22.9)
3. Provincial Communications Services	26 827	21 494	24 294	20 130	21 130	24 507	17 401	17 446	18 580	(29.0)
4. Provincial Ict	87 692	72 379	80 561	78 679	82 167	72 657	92 496	81 393	86 676	27.3
5. Provincial State Law Advisory Services	12 228	12 992	14 523	11 544	11 544	9 028	12 840	12 900	13 739	42.2
6. Provincial Integrity Management	6 319	8 818	7 493	8 164	8 164	8 047	8 408	9 077	9 667	4.5
Total payments and estimates	**203 803**	**205 318**	**190 639**	**170 230**	**172 618**	**177 093**	**187 188**	**169 953**	**177 635**	**5.7**

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Institutional Development & Organisational Support

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**170 252**	**162 603**	**165 805**	**148 118**	**152 606**	**153 979**	**171 294**	**160 548**	**170 892**	**11.2**
Compensation of employees	71 618	70 166	74 058	70 317	70 317	78 947	85 875	86 840	92 465	8.8
Goods and services	98 634	92 437	91 747	77 801	82 289	75 032	85 419	73 708	78 427	13.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**20 476**	**42 328**	**24 834**	**21 266**	**19 166**	**22 268**	**14 999**	**8 461**	**5 746**	**(32.6)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	15 998	–	–	–	–	–	–	–	
Higher education institutions	20 476	16 330	24 834	21 266	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	10 000	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	19 166	22 268	14 999	8 461	5 746	(32.6)
Payments for capital assets	**12 542**	**387**	**–**	**846**	**846**	**846**	**895**	**944**	**998**	**5.8**
Buildings and other fixed structures	8 509	–	–	–	–	–	–	–	–	
Machinery and equipment	1 602	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	2 431	387	–	846	846	846	895	944	998	5.8
Payments for financial assets	**533**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**203 803**	**205 318**	**190 639**	**170 230**	**172 618**	**177 093**	**187 188**	**169 953**	**177 635**	**5.7**

Table 17 and 18 above provides the summary of payments and estimates for the Institutional Development and Organisational Support programme per sub-programme and economic classification.

Expenditure decreased from R203.803 million in 2014/15 to a revised estimate of R177.093 million in 2017/18. In 2018/19, the budget is envisaged to increase by 5.7 per cent to R187.188 million mainly due to the relocated Provincial Legal, and Communications functions per the approved structure reconfiguration from Programme one to Programme three.

Compensation of Employees increased from R71.618 million in 2014/15 to a revised estimate of R78.947 million in 2017/18, whilst increase by 8.8 per cent to R85.875 million in 2018/19 is due to the accommodation of the implementation of the approved ARP. Furthermore, the approved structure allocated three new sub-programmes resulted in the increase in personnel numbers and costs.

Goods and Services decrease from R98.634 million in 2014/15 to a revised estimate of R75.032 million in 2017/18.In 2018/19, an increase of 13.8 per cent to R85.419 million is mainly due to relocated Provincial Legal, and Communications department as part of the approved structure reconfiguration.

Transfers and Subsidies increased from R20.476 million in 2014/15 to a revised estimate of R22.268 million in 2017/18. In 2018/19, the budget decreases by 32.6 per cent to R14.999 million mainly due to reprioritised transfers to higher education funds to accommodate youth projects.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Institutional Development & Organisational Support

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Quartely analysis of the implementation of HRM&D plans in departments	4	4	4	2
Quartelly co-ordination of HRM&D for a	4	4	4	13
Quarterly facilitation of HOD career incidence	4	4	4	13
Number of departments supoorted through the validation of their service delivery models	11	2	2	13
Number of department supported through the validation of their organisational structures	6	7	7	13
Number of governement publication produced (Masincokole)	12	12	12	100
Uptime of SITA WAN mandatory network connectivity	1	1	1	13
Quartely analysis on the ICT Governement implementation	4	4	4	13
Quartely coordination of PGITO to guide departements and provide feedback on the iplementation of ICT Plans	4	4	4	13
Quartely facilitation of legislative review process	4	4	4	13
Quarterly analysis of the implementation of the Provincial Anticorruption plan in departements	4	4	4	–
Quarterly coordination of the Provincial Security Management Forum	4	4	4	–

The department will continue with monitoring of the implementation of various corporate management areas in the provincial administration. Such areas include implementation of the human capital and talent management policies; Information Communication Technology (ICT) governance, security management policy as well as anti-corruption action plan.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 20: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	240	230	248	239	256	258	258
2. Planning, Policy Coordination, Monitoring An	86	61	77	79	80	80	80
3. Institutional Development And Organisational	75	81	74	77	80	80	80
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**401**	**372**	**399**	**395**	**416**	**418**	**418**
Total provincial personnel cost (R thousand)	193 186	223 056	242 324	269 656	293 919	305 380	331 723
Unit cost (R thousand)	482	600	607	683	707	731	794

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 21: Departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	75	10 365	41	7 136	58	12 819	55	6	61	16 163	59	20 243	61	26 570	61	26 431	–	17.8%	7.6%
7 – 10	166	64 517	161	72 061	172	83 370	163	4	167	101 444	182	113 248	182	99 024	182	103 282	2.9%	0.6%	33.5%
11 – 12	81	54 420	89	64 461	93	78 242	88	4	92	71 069	99	72 754	98	79 099	98	93 324	2.1%	9.5%	26.9%
13 – 16	79	63 884	81	79 398	76	67 893	65	10	75	80 980	76	87 674	77	100 687	77	108 686	0.9%	10.3%	32.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**401**	**193 186**	**372**	**223 056**	**399**	**242 324**	**371**	**24**	**395**	**269 656**	**416**	**293 919**	**418**	**305 380**	**418**	**331 723**	**1.9%**	**7.1%**	**100.0%**
Programme																			
1. Administration	240	74 743	230	94 797	248	98 171	216	23	239	160 517	256	178 185	258	112 580	258	103 399	2.6%	-13.6%	41.5%
2. Planning, Policy Coordination,	86	46 825	61	58 093	77	70 095	78	1	79	53 716	80	60 897	80	90 211	80	119 878	0.4%	30.7%	29.1%
3. Institutional Development And	75	71 618	81	70 166	74	74 058	77	–	77	55 423	80	54 837	80	102 589	80	108 446	1.3%	25.1%	29.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**401**	**193 186**	**372**	**223 056**	**399**	**242 324**	**371**	**24.0**	**395**	**269 656**	**416**	**293 919**	**418**	**305 380**	**418**	**331 723**	**1.9%**	**7.1%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	215 606	370	235 146	365	–	365	259 081	384	281 713	386	290 105	386	315 607	1.9%	6.8%	95.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	601	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	6 248	7	5 276	7	–	7	8 571	9	10 087	9	13 031	9	13 748	8.7%	17.1%	3.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	601	1	642	1	–	1	644	1	680	1	720	1	760	–	5.7%	0.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	21	1 260	22	–	22	1 360	22	1 439	22	1 524	22	1 608	–	5.7%	0.5%
Total	**401**	**193 186**	**372**	**223 056**	**399**	**242 324**	**395**	**24**	**395**	**269 656**	**416**	**293 919**	**418**	**305 380**	**418**	**331 723**	**1.9%**	**7.1%**	**100.0%**

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

Tables 20 and 21 above provide detailed information on personnel numbers and costs by component. The numbers increase from 401 in 2014/15 to the projected 395 in 2017/18. The personnel number increase to 416 in 2018/19 due to the implementation of the newly approved structure.

9.3 Payments on training by programme

Table 22: Payments on training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	564	1 564	1 580	2 698	1 229	953	1 869	2 463	2 616	96.1
2. Planning, Policy Coordination, Monitoring And Evaluation	148	233	9	757	799	563	754	994	1 049	33.9
3. Institutional Development And Organisational Support	1 034	339	–	17	694	564	655	865	911	16.1
Total payments on training	**1 746**	**2 136**	**1 589**	**3 472**	**2 722**	**2 080**	**3 278**	**4 322**	**4 576**	**57.6**

9.4 Information on training

Table 23: Information on training

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Number of staff	401	372	399	414	414	395	416	418	418	5.3
Number of personnel trained	170	264	270	222	222	222	233	244	257	5.0
of which										
Male	110	83	110	82	82	82	86	90	95	4.9
Female	60	181	160	140	140	140	147	154	162	5.0
Number of training opportunities	170	12	4	25	25	25	26	27	28	4.0
of which										
Tertiary	30	–	–	–	–	–	–	–	–	
Workshops	122	–	–	–	–	–	–	–	–	
Seminars	18	–	2	–	–	–	–	–	–	
Other	–	12	2	25	25	25	26	27	28	4.0
Number of bursaries offered	–	29	22	38	38	33	63	88	93	90.9
Number of interns appointed	6	12	22	20	20	15	20	20	21	33.3
Number of learnerships appointed	–	12	1	5	5	5	5	5	5	0.0
Number of days spent on training	459	122	12	130	130	123	130	130	137	5.7
Payments on training by programme										
1. Administration	564	1 564	1 580	2 698	1 229	953	1 869	2 463	2 616	96.1
2. Planning, Policy Coordination, Monitoring And Evaluation	148	233	9	757	799	563	754	994	1 049	33.9
3. Institutional Development And Organisational Support	1 034	339	–	17	694	564	655	865	911	16.1
Total payments on training	**1 746**	**2 136**	**1 589**	**3 472**	**2 722**	**2 080**	**3 278**	**4 322**	**4 576**	**57.6**

Tables 22 and 23 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Also, a number of bursaries awarded both internally and externally from 2014/15 to 2020/21 is provided.

Further, the department provides training on short courses based on Workplace Skills Plan and the departmental training plan. Bursaries are awarded for up skilling and priority is given to scarce skills in the department.

9.5 Structural changes

Table 24: Reconciliation of structural changes

2017/18		2018/19	
Programmes	**R'000**	**Programmes**	**R'000**
1. Administration	**583 122**	**1. Administration**	**381 692**
1. Premier'S Office	16 209	1. Programme Management: Corporate Services	15 751
2. Office Of The Director General	391 948	2. Premier Support	15 116
3. Office Of The Chief Operations Officer	39 917	3. Director General Support	222 410
4. Corporate Services	49 714	4. Financial Management	50 926
5. Financial Management	49 695	5. Corporate Management	77 489
6. Internal Audit	7 038		
7. Enterprise Wide Risk	3 741		
8. Special Programmes Coordinating Unit	5 539		
9. Departmental Legal Services	1 255		
10. Departmental Ict	18 066		
2. Planning, Policy Coordination, Monitoring And Evaluation	**134 833**	**2. Planning, Policy Coordination, Monitoring And Evaluation**	**404 516**
1. Programme Management For Planning, Policy Coordination, Monitoring And Evaluation	2 434	1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	22 139
2. Policy Planning And Research Coordination	51 634	2. Research Coordination & Policy Development Support	59 014
3. Intergovernmental And Stakeholder Relations	30 618	3. Performance Monitoring And Evaluation	55 993
4. Service Delivery Intervention And Coordination	26 864	4. Igr &Stakeholder Relations Management	246 372
5. Performance Monitoring And Evaluation	23 283	5. Transformation Programmes	20 998
3. Institutional Development And Organisational Support	**139 683**	**3. Institutional Development And Organisational Support**	**187 188**
1. Programme Management For Institutional Development And Organisational Support	1 386	1. Programme Management: Institutional Development Support & Integrity Management	8 510
2. Institutional Support Services	7 223	2. Human Resource Management & Development	47 533
3. Human Capital And Talent Management Support Services	11 318	3. Provincial Communications Services	17 401
4. Human Resource Development Support Services	31 786	4. Provincial Ict	92 496
5. Information Technology Management	79 806	5. Provincial State Law Advisory Services	12 840
6. Anti-Corruption And Security Management	8 164	6. Provincial Integrity Management	8 408
Total	**857 638**		**973 396**

Annexure to the Estimates of Provincial Revenue and Expenditure

Office of the Premier

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**18**	**175**	**169**	**195**	**195**	**179**	**206**	**217**	**229**	**15.1**
Sale of goods and services produced by department (excluding capital assets)	18	175	169	195	195	179	206	217	229	15.1
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	18	175	169	195	195	179	206	217	229	15.1
Of which										
Commission on insuarance	18	175	169	195	195	179	206	217	229	15.1
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	–	–	–	**6**	**6**	**3**	**7**	**7**	**8**	**133.3**
Interest	–	–	–	6	6	3	7	7	8	133.3
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**145**	**283**	**330**	**40**	**40**	**–**	**42**	**44**	**46**	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	145	283	330	40	40	–	42	44	46	
Transactions in financial assets and liabilities	**318**	**180**	**3**	**82**	**82**	**107**	**87**	**95**	**100**	**(18.7)**
Total departmental receipts	**481**	**638**	**502**	**323**	**323**	**289**	**342**	**363**	**383**	**18.3**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**351 755**	**372 084**	**431 186**	**654 322**	**644 378**	**482 704**	**673 200**	**717 309**	**758 739**	**39.5**
Compensation of employees	193 186	223 056	242 324	288 181	273 999	269 656	293 919	305 380	331 723	9.0
Salaries and wages	171 581	199 766	216 526	256 808	242 626	239 307	260 699	273 044	291 725	8.9
Social contributions	21 605	23 290	25 798	31 373	31 373	30 349	33 220	32 336	39 998	9.5
Goods and services	158 569	149 026	188 862	366 141	370 379	213 048	379 281	411 929	427 016	78.0
Administrative fees	654	655	555	642	642	642	720	761	810	12.1
Advertising	11 182	5 025	7 197	11 159	12 159	10 480	1 639	4 233	4 487	(84.4)
Minor assets	1 727	156	508	109	109	195	125	133	142	(35.9)
Audit cost: External	4 459	3 960	4 117	3 217	3 217	4 222	4 348	4 590	4 888	3.0
Bursaries: Employees	155	399	276	347	347	377	479	506	534	27.1
Catering: Departmental activities	5 207	6 331	8 424	5 484	5 484	6 256	11 315	12 212	12 963	80.9
Communication (G&S)	8 653	6 726	4 261	4 725	4 725	3 548	4 994	3 842	4 083	40.8
Computer services	61 655	62 550	77 913	263 797	263 797	105 460	271 355	283 097	279 065	157.3
Consultants and professional services: Business and advisory services	25 133	22 703	29 624	22 681	16 449	31 125	28 637	37 026	48 474	(8.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	999	1 426	3 957	995	995	1 594	2 564	2 707	2 867	60.9
Contractors	13 325	7 481	9 439	6 584	13 804	6 501	5 571	4 263	4 504	(14.3)
Agency and support / outsourced services	1 812	2 487	3 604	2 812	2 812	2 821	1 154	2 921	3 093	(59.1)
Entertainment	–	–	–	–	–	–	30	32	34	
Fleet services (including government motor transport)	1 379	1 137	1 477	1 571	1 571	1 705	1 414	1 495	1 592	(17.1)
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	480	755	644	559	559	557	616	712	752	10.6
Consumable: Stationery,printing and office supplies	1 355	1 064	1 475	2 516	2 516	1 582	1 263	1 663	1 768	(20.2)
Operating leases	–	1 075	–	1 080	1 080	270	269	284	302	(0.4)
Property payments	93	50	137	272	272	369	2 050	463	488	455.6
Transport provided: Departmental activity	1 598	932	2 168	2 150	2 150	1 780	4 775	5 189	5 526	168.2
Travel and subsistence	11 854	15 672	18 202	26 164	26 164	22 538	22 442	30 903	30 932	(0.4)
Training and development	1 746	2 136	8 389	3 472	5 722	5 080	6 778	8 014	12 403	33.4
Operating payments	1 568	2 628	2 224	1 466	1 466	2 379	1 839	1 636	1 735	(22.7)
Venues and facilities	3 535	3 678	4 271	4 339	4 339	3 567	4 904	5 247	5 574	37.5
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	2	–	–	–	–	–	–	–	
Interest	–	2	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**74 748**	**263 810**	**66 229**	**190 485**	**202 985**	**199 896**	**283 297**	**243 824**	**165 307**	**41.7**
Provinces and municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	48 908	59 734	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	48 908	59 734	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	20 476	16 332	24 834	21 266	–	–	12 000	12 660	13 356	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	184 562	–	–	–	–	–	–	–	
Public corporations	–	174 562	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	174 562	–	–	–	–	–	–	–	
Private enterprises	–	10 000	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	10 000	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	5 364	3 182	4 384	3 116	66 882	59 436	22 795	16 689	14 426	(61.6)
Social benefits	3 656	2 763	3 425	2 116	3 616	3 280	2 239	2 364	2 494	(31.7)
Other transfers to households	1 708	419	959	1 000	63 266	56 156	20 556	14 325	11 932	(63.4)
Payments for capital assets	**23 340**	**8 992**	**8 853**	**12 831**	**13 581**	**13 455**	**16 899**	**23 031**	**21 345**	**25.6**
Buildings and other fixed structures	8 509	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	8 509	–	–	–	–	–	–	–	–	
Machinery and equipment	12 400	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Transport equipment	1 713	3 003	1 477	1 740	1 740	2 345	4 343	3 892	4 106	85.2
Other machinery and equipment	10 687	5 602	7 376	10 245	10 995	10 264	11 661	18 195	16 241	13.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	2 431	387	–	846	846	846	895	944	998	5.8
Payments for financial assets	**843**	**–**	**35**	**–**	**–**	**56**	**–**	**–**	**–**	(100.0)
Total economic classification	**450 686**	**644 886**	**506 303**	**857 638**	**860 944**	**696 111**	**973 396**	**984 164**	**945 390**	**39.8**

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**113 267**	**133 944**	**148 336**	**372 912**	**372 382**	**205 641**	**356 392**	**371 003**	**378 895**	**73.3**
Compensation of employees	74 743	94 797	98 171	126 895	119 895	116 533	114 289	115 838	129 880	(1.9)
Salaries and wages	65 085	84 115	87 179	115 548	108 548	101 793	101 161	98 358	105 702	(0.6)
Social contributions	9 658	10 682	10 992	11 347	11 347	14 740	13 128	17 480	24 178	(10.9)
Goods and services	38 524	39 145	50 165	246 017	252 487	89 108	242 103	255 165	249 015	171.7
Administrative fees	654	655	555	642	642	642	720	761	810	12.1
Advertising	978	583	408	1 174	1 174	1 783	105	2 240	2 365	(94.1)
Minor assets	1 727	156	508	109	109	195	125	133	142	(35.9)
Audit cost: External	4 459	3 960	4 117	3 217	3 217	4 222	4 348	4 590	4 888	3.0
Bursaries: Employees	155	399	276	347	347	377	479	506	534	27.1
Catering: Departmental activities	3 785	5 008	7 112	3 443	3 443	4 244	1 333	1 531	1 616	(68.6)
Communication (G&S)	8 508	6 726	4 261	4 725	4 725	3 548	4 494	3 991	4 241	26.7
Computer services	597	2 075	8 998	201 983	201 983	46 444	203 245	217 452	209 152	337.6
Consultants and professional services: Business and advisory services	1 401	1 414	3 192	9 117	9 117	3 227	5 038	1 618	1 707	56.1
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	1 500	1 583	1 670	
Contractors	6 350	5 210	8 034	5 510	12 730	5 764	5 156	3 653	3 854	(10.5)
Agency and support / outsourced services	1 422	1 642	1 452	1 754	1 754	1 738	–	1 749	1 845	(100.0)
Entertainment	–	–	–	–	–	–	30	32	34	
Fleet services (including government motor transport)	1 379	1 137	1 477	1 571	1 571	1 705	1 414	1 495	1 592	(17.1)
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	478	431	516	559	559	506	582	638	674	15.0
Consumable: Stationery,printing and office supplies	891	724	957	844	844	642	325	775	822	(49.4)
Operating leases	–	1 075	–	1 080	1 080	270	–	284	302	(100.0)
Property payments	93	50	137	272	272	369	2 050	463	488	455.6
Transport provided: Departmental activity	–	15	–	50	50	18	-0	–	–	(101.8)
Travel and subsistence	4 036	4 859	5 978	5 097	5 097	9 567	7 271	7 779	8 171	(24.0)
Training and development	564	1 564	1 450	2 698	1 948	1 725	2 480	2 674	2 821	43.8
Operating payments	767	1 173	326	1 313	1 313	1 211	1 013	795	839	(16.4)
Venues and facilities	280	289	411	512	512	911	395	423	446	(56.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	2	–	–	–	–	–	–	–	
Interest	–	2	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**5 364**	**3 184**	**4 384**	**3 116**	**22 616**	**14 868**	**9 296**	**9 810**	**10 350**	**(37.5)**
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	–	2	–	–	–	–	6 000	6 330	6 678	
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	5 364	3 182	4 384	3 116	22 616	14 868	3 296	3 480	3 671	(77.8)
Social benefits	3 656	2 763	3 425	2 116	3 616	3 280	2 239	2 364	2 494	(31.7)
Other transfers to households	1 708	419	959	1 000	19 000	11 588	1 057	1 116	1 177	(90.9)
Payments for capital assets	**10 798**	**8 605**	**8 853**	**11 985**	**12 735**	**12 609**	**16 004**	**22 087**	**20 347**	**26.9**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 798	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Transport equipment	1 713	3 003	1 477	1 740	1 740	2 345	4 343	3 892	4 106	85.2
Other machinery and equipment	9 085	5 602	7 376	10 245	10 995	10 264	11 661	18 195	16 241	13.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**56**	**–**	**–**	**–**	(100.0)
Total economic classification	**129 429**	**145 733**	**161 573**	**388 013**	**407 733**	**233 174**	**381 692**	**402 900**	**409 591**	**63.7**

Table B.2: Payments and estimates by economic classification: Programme2: Planning, Policy Coordination, Monitoring And Evaluation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**68 236**	**75 537**	**117 045**	**133 292**	**119 390**	**123 084**	**145 514**	**185 758**	**208 952**	**18.2**
Compensation of employees	46 825	58 093	70 095	90 969	83 787	74 176	93 755	102 702	109 378	26.4
Salaries and wages	42 221	53 574	64 042	81 654	74 472	67 354	82 443	94 707	100 863	22.4
Social contributions	4 604	4 519	6 053	9 315	9 315	6 822	11 312	7 995	8 515	65.8
Goods and services	21 411	17 444	46 950	42 323	35 603	48 908	51 759	83 056	99 575	5.8
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	356	329	1 071	6 183	6 183	4 412	723	1 137	1 211	(83.6)
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	360	440	493	1 054	1 054	1 147	7 297	7 808	8 316	536.2
Communication (G&S)	145	–	–	–	–	–	500	-149	-158	
Computer services	–	–	422	838	838	838	886	11 031	11 748	5.7
Consultants and professional services: Business and advisory services	11 244	6 131	23 626	10 997	1 277	25 765	18 751	30 340	41 369	(27.2)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	16	58	55	812	812	635	138	333	355	(78.3)
Agency and support / outsourced services	361	–	–	–	–	41	35	53	56	(14.6)
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	–	224	127	–	–	51	34	74	79	(33.3)
Consumable: Stationery,printing and office supplies	145	15	292	325	325	115	226	176	187	96.5
Operating leases	–	–	–	–	–	–	269	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	1 461	911	2 164	1 775	1 775	1 507	4 460	4 874	5 191	196.0
Travel and subsistence	4 490	6 426	8 116	16 338	16 338	8 179	10 564	18 195	17 545	29.2
Training and development	148	233	6 939	757	3 757	3 355	4 280	5 322	9 562	27.6
Operating payments	176	67	216	52	52	608	6	21	22	(99.0)
Venues and facilities	2 509	2 610	3 429	3 192	3 192	2 255	3 590	3 841	4 091	59.2
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**48 908**	**218 298**	**37 011**	**166 103**	**161 203**	**162 760**	**259 002**	**225 553**	**149 211**	**59.1**
Provinces and municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipalities	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	–	–	–	–	–	–	6 000	6 330	6 678	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	174 562	–	–	–	–	–	–	–	
Public corporations	–	174 562	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	174 562	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	25 100	22 300	4 500	4 748	5 009	(79.8)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	25 100	22 300	4 500	4 748	5 009	(79.8)
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	**310**	**–**	**35**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**117 454**	**293 835**	**154 091**	**299 395**	**280 593**	**285 844**	**404 516**	**411 311**	**358 164**	**41.5**

Table B.2: Payments and estimates by economic classification: Programme3: Institutional Development And Organisational Support

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**170 252**	**162 603**	**165 805**	**148 118**	**152 606**	**153 979**	**171 294**	**160 548**	**170 892**	**11.2**
Compensation of employees	71 618	70 166	74 058	70 317	70 317	78 947	85 875	86 840	92 465	8.8
Salaries and wages	64 275	62 077	65 305	59 606	59 606	70 160	77 095	79 979	85 160	9.9
Social contributions	7 343	8 089	8 753	10 711	10 711	8 787	8 780	6 861	7 305	(0.1)
Goods and services	98 634	92 437	91 747	77 801	82 289	75 032	85 419	73 708	78 427	13.8
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	9 848	4 113	5 718	3 802	4 802	4 285	811	856	912	(81.1)
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 062	883	819	987	987	865	2 685	2 873	3 031	210.4
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	61 058	60 475	68 493	60 976	60 976	58 178	67 224	54 614	58 164	15.5
Consultants and professional services: Business and advisory services	12 488	15 158	2 806	2 567	6 055	2 133	4 848	5 068	5 397	127.3
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	999	1 426	3 957	995	995	1 594	1 064	1 124	1 197	(33.2)
Contractors	6 959	2 213	1 350	262	262	102	277	277	295	171.6
Agency and support / outsourced services	29	845	2 152	1 058	1 058	1 042	1 119	1 119	1 192	7.4
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	2	100	1	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	319	325	226	1 347	1 347	825	712	712	758	(13.7)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	137	6	4	325	325	255	315	315	335	23.5
Travel and subsistence	3 328	4 387	4 108	4 729	4 729	4 792	4 607	4 929	5 216	(3.9)
Training and development	1 034	339	–	17	17	–	18	18	19	
Operating payments	625	1 388	1 682	101	101	560	820	820	873	46.4
Venues and facilities	746	779	431	635	635	401	919	983	1 037	129.2
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**20 476**	**42 328**	**24 834**	**21 266**	**19 166**	**22 268**	**14 999**	**8 461**	**5 746**	**(32.6)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	15 998	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	15 998	–	–	–	–	–	–	–	
Higher education institutions	20 476	16 330	24 834	21 266	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	10 000	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	10 000	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	10 000	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	19 166	22 268	14 999	8 461	5 746	(32.6)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	19 166	22 268	14 999	8 461	5 746	(32.6)
Payments for capital assets	**12 542**	**387**	**–**	**846**	**846**	**846**	**895**	**944**	**998**	**5.8**
Buildings and other fixed structures	8 509	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	8 509	–	–	–	–	–	–	–	–	
Machinery and equipment	1 602	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	1 602	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	2 431	387	–	846	846	846	895	944	998	5.8
Payments for financial assets	**533**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**203 803**	**205 318**	**190 639**	**170 230**	**172 618**	**177 093**	**187 188**	**169 953**	**177 635**	**5.7**

Table B.4: Summary of payments and estimates to Local Government by district and Local Municipality

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	**–**	**13 338**	**–**	**29 534**	**29 534**	**32 931**	**52 070**	**20 358**	**11 789**	**58.1**
Dr Beyers Naude	–	–	–	–	–	–	9 750	210	–	
Blue Crane Route	–	–	–	–	–	–	-	-	-	
Makana	–	–	–	–	–	–	-	-	-	
Ndlambe	–	–	–	–	–	–	5 000	2 340	4 524	
Sundays River Valley	–	–	–	29 534	29 534	32 931	37 320	17 808	7 265	**13.3**
Kouga	–	13 338	–	–	–	–	–	–	–	
Kou-Kamma	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	**–**	**11 115**	**–**	**13 084**	**13 084**	**12 936**	**57 015**	**20 999**	**8 984**	**340.7**
Mbhashe	–	11 115	–	–	–	–	–	–	–	
Mnquma	–	–	–	–	–	–	–	–	–	
Great Kei	–	–	–	–	–	–	–	–	–	
Amahlathi	–	–	–	–	–	–	–	–	–	
Ngqushwa	–	–	–	–	–	–	-	-	-	
Raymond Mhlaba	–	–	–	13 084	13 084	12 936	57 015	20 999	8 984	**340.7**
Chris Hani District Municipality	**–**	**40 327**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	
Intsika Yethu	–	40 327	–	–	–	–	–	–	–	
Emalahleni	–	–	–	–	–	–	–	–	–	
Engcobo	–	–	–	–	–	–	–	–	–	
Sakhisizwe	–	–	–	–	–	–	–	–	–	
Enoch Mgijima	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	**–**	**20 232**	**–**	**30 634**	**20 634**	**12 048**	**29 588**	**20 305**	**14 521**	**145.6**
Elundini	–	20 232	–	30 634	20 634	12 048	29 588	20 305	14 521	**145.6**
Senqu	–	–	–	–	–	–	–	–	–	
Walter Sisulu	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	**–**	**–**	**–**	**40 361**	**30 361**	**35 285**	**68 400**	**102 446**	**51 377**	**93.9**
Ngquza Hill	–	–	–	–	–	–	5 000	45 870	15 660	
Port St Johns	–	–	–	7 442	2 442	5 227	23 775	33 780	21 071	**354.8**
Nyandeni	–	–	–	32 919	27 919	30 058	39 625	22 796	14 646	**31.8**
Mhlontlo	–	–	–	–	–	–	–	–	–	
King Sabata Dalindyebo	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	**–**	**55 454**	**–**	**13 332**	**3 332**	**8 102**	**–**	**6 619**	**4 698**	**(100.0)**
Matatiele	–	15 561	–	–	–	–	–	–	–	
Umzimvubu	–	11 115	–	–	–	–	–	6 619	4 698	
Mbizana	–	28 778	–	–	–	–	–	–	–	
Ntabankulu	–	–	–	13 332	3 332	8 102	–	–	–	**(100.0)**
District Municipalities	**2 970**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	2 970	–	–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Whole Province	**447 716**	**504 420**	**506 303**	**730 693**	**763 999**	**594 809**	**766 323**	**813 439**	**854 021**	**28.8**
Total	**450 686**	**644 886**	**506 303**	**857 638**	**860 944**	**696 111**	**973 396**	**984 165**	**945 390**	**39.8**

Vote 01 - Table B.5: Payments of Infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
Infrastructure Transfer – Capital														
1	Many of the Alice streets need upgrading of the carriageways, sidewalks and stormwater drainage systems. This is a costly programme which will run for at least five years.	Alice Streets	Stage 7 - Works	Raymond Mhlaba	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	68 100	1 970	**24 193**	12 667	3 837
2	Some streets lack adequate lighting which results in criminal action after dark. This is to be addressed with this project.	Alice Electricity	Stage 7 - Works	Raymond Mhlaba	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	7 000	1 970	**3 220**	1 512	–
3	The main sewage pump station serving Alice is spilling regularly resulting in polution. The augmentation of this and the outfall and rising mains are to be undertaken. We will also plan for the upgrading of the exiting WWTW (On Fort Hare Property).	Alice Sanitation	Stage 3 - Package/ Project Preparation	Raymond Mhlaba	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	16 667	1 970	**19 602**	3 100	4 712

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4	This project seeks to replace water mains that are bursting frequently and to augment the sizes within road reserves where construction is occuring.	Alice Water	Stage 3 - Package / Project Preparation	Raymond Mhlaba	11-012016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	1 970	**10 000**	3 720	435
5	Aqua Park Full road and stormwater construction. This suburb does not have many formal streets and storm drainage. This project will bring streets up to all weather standards with adequate stormwater drainage.	Kirkwood 1 Aquapark	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	3 941	**5 251**	3 168	1 653
6	Bergsig Full road and stormwater construction. Streets in this suburb have been neglected and inadequate stormwater drainage results in flooding and damage to properties which has lead to litigtion. This project will address these issues.	Kirkwood 2 Bergsig	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	3 941	**5 251**	3 168	1 653

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
7	Kirkwood Town road and stormwater construction. Additional axial loading and increased vehicle units through the town has resulted in a rapid deterioration of road surfaces and structural layers. Also stormwater drainage is inadequate resulting in flooding of properties which leads to legal action. this project seeks to address these issues.	Kirkwood 3 Town	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	52 000	3 941	**11 411**	7 644	2 306
8	Moses Mabida road and stormwater construction. Streets in this suburb have been neglected and inadequate stormwater drainage results in flooding and damage to properties which has lead to litigtion. This project will address these issues.	Kirkwood 4 Moses Mabida	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	3 941	**11 180**	3 828	1 653

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
9	Upgrading of Eon Sewer Pumpstation and Outfall. This pump station has long reached its design capacity and the outfall sewer is undersized. The upgrading will ensure no spillages occur and that future developments will be catered for.	Kirkwood Sanitation	Stage 6 - Design Documentation	Sunday's River Valley	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 500	3 941	**1 925**	–	–
10	Replacement of old Asbestos Cement Water Mains. Asbestos mains have been illegal for many years. This project will not only replace the mains but augment the capacity for future increased demand EXECUTED UNDER ROADS PROJECTS	Kirkwood Water	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	6 500	3 941	**2 302**	–	–
11	Mount Fletcher main street electrical supply upgrade. This is to ensure adequate street lighting and stable provision of electricity to commerce thus promoting safety	Mount Fletcher Main Street Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 073	640	**410**	678	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	and a better income base													
12	Mount Fletcher Government office block development electrical supply to ensure that all systems operate so that public from rural and urban areas accessing these facilities can be adequately served	Mount Fletcher Institutional Hub Electricity	Stage 7 - Works	Joe Gqabi	11-012016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	3 000	640	**607**	1 024	–
13	To provide a stable electrical supply Mount Fletcher housing development which will enhance and sustain the generation of income	Mount Fletcher Housing Development Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 510	640	**560**	813	–
14	Mount Fletcher supply network & substation to ensure adequate capacity in the bulk system thus reducing outages which result in public unrest and non-payment	Mount Fletcher Bulk Capacity Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	8 250	640	**1 069**	2 970	180
15	Hillgate surfacing of roads in order to provide an all weather surface and to enhance traffic safety	Mount Fletcher Roads Hillgate	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	4 000	640	**291**	478	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
16	Mount Fletcher Thembeni Ring Road. Upgrade to all weather surface to enhance safety or road users 2km	Mount Fletcher Roads Thembeni Ring	Stage 7 - Works	Joe Gqabi	11-012016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	11 250	640	**1 215**	2 363	979
17	Mount Fletcher Residential Streets Upgrade to all weather surface to enhance safety or road users	Mount Fletcher Roads Residential Streets	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	34 500	640	**7 204**	3 519	6 753
18	Mount Fletcher Town Alternative Route to alleviate heavy vehicles driving through the CBD 1,5 km	Mount Fletcher Roads Town Ring	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	6 000	640	**3 024**	720	2 610
19	Provision of adeqaute waste water conveyance of Mount Fletcher Town to the upgraded WWTW in order to ensure no polution of the environment	Mount Fletcher Sanitation Conveyance	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	18 000	640	**5 573**	4 320	2 760
20	Mount Fletcher Waste Water Treatment Works upgrade and augmentation to service existing and new extentions to the town and to avoid polution of the river by ensuring	Mount Fletcher Sanitation WWTW	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	5 300	640	**4 579**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	disposal standard grade effluent													
21	Mount Fletcher Housing Bulk Water Supply to ensure 48 hours storage of potable water and fire storage	Mount Fletcher Water	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	19 000	640	**5 056**	3 420	1 240
22	Installation of 2 highmast lights and refurbishmnet of streets lights in Libode	Libode Electrification	Stage 9 - Package Completion	Nyandeni	11-01-2016	30-03-2018	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 000	1 750	**–**	–	–
23	Intallation of 3 highmast lights and refurbishmnet of streets lights	Ngqeleni Electrification	Stage 9 - Package Completion	Nyandeni	11-012016	30-03-2018	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 000	1 750	**–**	–	–
24	Surfacing of 5km of internal streets in Libode Town	Libode Internal streets	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 393	5 179	**9 751**	2 687	2 617
25	Surfacing of 4.2km of internal streets in Ngqeleni town	Ngqeleni internal streets	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	15 500	5 179	**4 402**	2 762	–
26	Surfacing of 18KM T301 Road linking Ngqeleni and Libode towns	Surfacing of T301 Libode and Ngqeleni Linkage road	Stage 1 - Infrastructure Planning	Nyandeni	11-01-2016	30-30-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	60 000	–	**3 000**	14 400	9 649

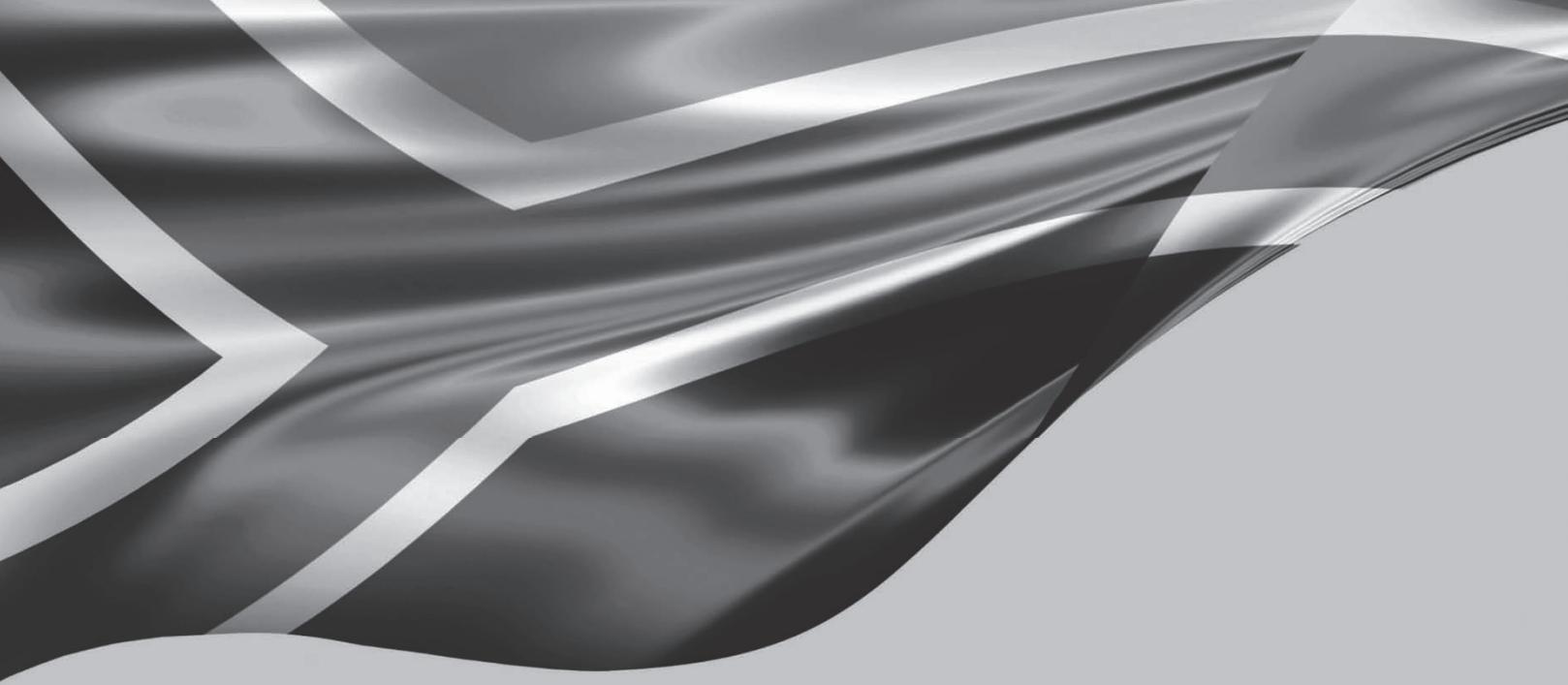
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
27	Construction of phase two transport hub in Libode town	Libode Transport Hub	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	17 000	5 179	**5 957**	1 020	1 075
28	Construction of solid waste landill site in Libode	Libode Landfill site 2	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 700	–	**16 515**	1 926	1 305
29	Surfacing of Internal streets in Ntabankulu	Ntabankulu Roads Surfacing	Stage 6 - Design Documentation	Ntabankulu	11-01-2016	31-03-2018	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	8 103	8 103	**–**	–	–
30	The scope of works involves upgrading the storm water systems draining Port St Johns town and Green's Farm settlement	Ports St Johns Storm Water	Stage 6 - Design Documentation	Port St Johns	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	1 341	**2 710**	8 580	479
31	Upgrading 4.1 km of residential gravel streets, and proposed surfacing to be block paving with a Bitumen Stabilised Subbase and insitu subgrade materials. Cross section to include kerb and channel and sidewalks.	Ports St Johns Internal streets	Stage 6 - Design Documentation	Port St Johns	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	65 000	1 341	**10 266**	13 650	11 676
32	The current stage involves the upgrading of existing gravel	Port St Johns Aggate Terrrence Road	Stage 6 - Design Documentation	Port St Johns	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and	Packaged Programme	55 000	1 341	**10 799**	11 550	8 916

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	roads to surfaced roads, which will be referred to as Low Volume roads. The scope of works, as identified on our site visit and site investigation, will involve the upgrading of approximately 9km of existing gravel road to a surfaced road according to the Departmental standards, the road starts at the intersection located 3.8km from Port St Johns CBD along the R61 to Lusikisiki.							Evaluation - IGR						
33	Infrastructure and Procurement Planning New Projects	Willowmore	Stage 6 - Design Documentation	Dr Beyers Naude	04-01-2018	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 000	–	**9 750**	210	–
34	Infrastructure and Procurement Planning New Projects	Port Alfred Water and Sanitation	Stage 2 - Procurement Planning	Nlambe	04-01-2018	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	26 000	–	**5 000**	2 340	4 524
35	Design and construction of stormwater management systermin Flagstaff	Flagstaff Stormwater	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	–	**–**	3 600	3 480

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
36	installation of highmast lights and refurbishmnet of streets lights in Flagstaff	Flagstaff Electrification	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	15 000	–	**5 000**	2 790	–
37	design and construction of taxi rank, bus rank and trading market	Flagstaff transport hub	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	18 000	–	–	3 240	3 132
38	Design and construction of bypass and crossing road in flagstaff	Flagstaff bypass and crossing	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	35 000	–	–	16 800	3 567
39	provision of water and installation of water meters in flagstaff	Flagstaff water reticulation	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	–	–	8 400	2 610
40	Provision of sewage collection, treatment and disposal facilities in flagstaff	Flagstaff Sanitation	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	–	–	9 240	2 871
41	Development of master plan with spatial plans for roads electricity, tranportation , water and sanitation	Ingquza Hill Master Plan	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	3 000	–	–	1 800	–
42	Surfacing of internal streets and upgrade of storm water management	Mount Ayliff internal roads	Stage 2 - Procurement Planning	Umzimvubu	04-01-2019	30-03-2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	17 000	–	–	4 819	2 958

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
43	Design and construction of transport hub in mount ayliff	Mount Ayliff transport hub	Stage 2 - Procurement Planning	Umzimvubu	04-01-2019	30-03-2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 000	–	–	1 800	1 740
Total Infrastructure transfers-capital										**823 346**	**75 199**	**207 073**	**170 726**	**91 369**
9. Non-infrastructure														
1	Programme Management Support	Programme Management Support	Stage 7: Works	Head Office	04-01-2019	30-03-2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	–	9 555	4 411	**3 100**	14 674	11 806
Total Non-infrastructure										**9 555**	**4 411**	**3 100**	**14 674**	**11 806**
Total Office Of The Premier Infrastructure										**837 901**	**97 978**	**210 173**	**185 400**	**103 175**

END OF EPRE





*Vote **02***

***Department:** Provincial Legislature*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 525 999
Direct Charge	R 64 003
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

A people's assembly for good governance to achieve service excellence.

1.2 Mission

- To conduct oversight that will ensure accountability of the provincial government to the people of the Province;
- To pass laws that will ensure that citizen's rights are upheld;
- To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programs; and
- To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practises.

1.3 Core functions and responsibilities

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (ECPL) is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholder's views are taken into account – either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of national legislation through the National Council of Provinces (NCOP). The Legislature also ensures that departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPLA) requires the institution to report on accrual basis of accounting. The full implementation of accrual accounting commenced from 1 April 2017.

1.6 The Acts, rules and regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act, of 2009; Standing Rules of the Eastern Cape Provincial Legislature, and adopted Legislature policies and procedures.

1.7 Budget decisions

Budget decisions taken on allocations were based on the institution's Annual Performance Plan that was drawn from the adopted Strategic Plan. The allocations are aimed at ensuring that the core business of the institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

ECPL will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate. The Legislature will continue to ensure meaningful public participation by conducting sectoral parliaments.

2. Review of the current financial year (2017/18)

2.1 Key achievements

The 5th Term of the ECPL has entered its fourth financial year in 2017/18. As the term is nearing the end, the Legislature has focused on accelerating the implementation of its key projects as identified during the beginning of the term as outlined below.

Oversight over the executive and the organs of the state

Through the implementation of the oversight model, the institution has enhanced the oversight processes and have seen the Portfolio Committees fully considering the budget votes for the 2017/18, annual reports of 2016/17, half year reports and conducting site visits and public participation activities. The audit

outcomes of various departments and public entities' success will be used as a mirror to reflect the successes of our oversight function.

The Legislature undertook and intensified the annual schools visit program at least twice during the school calendar. In the current financial year, the institution visited more than 150 schools in January and June 2018.

Facilitating law making

The Constitution of the Republic of South Africa gives powers to the legislature to facilitate law-making by considering, passing, amending or rejecting any Bill before the Legislature.

ECPL considered the 2017/18 Appropriation Bill and was enacted into law by the House in May 2017. Furthermore, the 2017/18 Adjusted Appropriation Bill was enacted into law by the House in November 2017.

During the period under review, the Standing Committee on Public Accounts considered the Finance Bill for the unauthorised expenditure of R4.430 million for Department of Economic Development, Environmental Affairs and Tourism and R623 thousand for the Department of Sport, Recreation, Arts and Culture and was authorised though the Eastern Cape Finance Act No.3 of 2017.

Public participation

In line with the public involvement initiatives like Taking Legislature to the People (TLTP) and sector parliaments, public participation initiatives continued in 2017/18 financial year. In keeping with its mission statement of being the People's Assembly, the Legislature hosted the Children's Parliament in May 2017. This also coincided with the launch of the 20 years' celebration of the Constitution and the National Council of Provinces (NCOP) as well as Africa Day. The event amplified the role of the Legislature in maintaining proactive social dialogue in order to realise a fully democratic society and a capable citizenry.

The public involvement initiative of Taking Legislature to the People (TLTP) was held in October 2017 at Port St Johns municipality. Furthermore, centenary celebrations of the OR Tambo public participation were held in Alfred Nzo District and Mbizana Local municipalities.

This was followed by the Annual Raymond Mhlaba lecture - the first Premier of the Eastern Cape whose contribution to facilitating engagements with the public on contemporary issues also elevated the important role the Legislature has in encouraging public participation for an inclusive society.

Other key Projects that were prioritised

During the period under review the Financial Management of Parliament and Provincial Legislature's Act (FMPPLA) and Generally Recognized Accounting Practice (GRAP) were implemented. The institution also performed some of Information Communication Technology (ICT) Projects such as continuance of chamber upgrade; ICT Infrastructure, procurement of Enterprise Resource Plan system as well as procurement of ICT equipment and Computer Lab.

2.2 Key challenges

ECPL has been unable to fully roll out the Enterprise Resource Planning system and also there have been also delays in the finalisation of chamber upgrades.

3. Outlook for the coming financial year (2018/19)

In the 2018/19 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments and also customisation Sectoral Public Participation Framework. In the coming year the Legislature will focus on the following priorities and significant events: -

Oversight over the executive and the organs of the state

The ECPL will continue to strengthen its oversight role over provincial departments and public entities with a focus on ensuring alignment with government policy priorities such as the Provincial Development Plan (PDP) in particular.

An increase in the physical monitoring of work and projects of departments is proving to yield some results as part of delivery verification. Follow up visits especially on school visits will continue in the upcoming year.

Law Making

This will further accelerate the passing and repeal of legislation with the public being the ultimate beneficiaries. In 2018/19 financial year, the institution plan to finalize legislations amongst others, the following: -

- Eastern Cape Consumer Protection Bill; and
- Eastern Cape Liquor Authority Bill.

Public education and participation

Budget has been set aside for petitions and public participation. It is critical that the Legislature play a meaningful role in the awareness to the citizenry on public education and participation. Public education is a catalyst to public participation and therefore Members will continuously educate the communities so that they can effectively participate in various programmes of government.

The 2018/19 financial year is the last financial year before the next provincial and national elections and the programs will be geared towards preparing for the elections. Specific budget has been allocated for Political Parties in the Legislature to conduct voter education in preparation of the upcoming government elections.

Sectoral Parliaments

The ECPL should be hosting 3 sectoral parliaments but due to budget constraints it will be targeting two in the upcoming financial year. These sectoral parliaments enable the Legislature to be a real people's assembly for good governance as it enables participation of all in the legislative processes.

Shaping the National Agenda

The Legislature will continue to play a more active role in the shaping of the national agenda through participation in national Speaker's Forum and other National and International Forums. The Legislature will continue to participate in the following Forums.

- Common Wealth Parliamentary Association;
- National Council of State Legislatures; and
- Common Wealth Women Parliamentary Association.

ICT Upgrade

Developments in communication technology provide a dynamic 21st century Legislature with systems that are keeping up with the ever changing ICT world. To this end, the upgrade of the ICT infrastructure will continue with the intention to fully implement by the end of the financial year. This will pave a way for the roll out of an ERP system that will support and enhance the work of the Legislature.

The ECPL ICT Strategy will focus on continuation with upgrade of its ICT infrastructure in order to ensure efficiency in its operations. This includes the installation of an ERP system which is planned to be fully functional before end 2018/19.

4. Reprioritisation

The institution engaged in a reprioritisation process when developing the 2018/19 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-programmes' indicative figures. The programme 2: Facilities for Members and Political Parties' budget has been increased through reprioritisation to enhance the support given to Political Parties.

5. Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement in 2018/19 will be the continuance of Enterprise Resource Plan system,

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Treasury funding										
Equitable share	441 507	471 989	482 499	508 812	527 281	556 444	525 571	548 508	577 776	(5.5)
Conditional grants	-	-	-	-	-	-	-	-	-	
Total receipts: Treasury funding	**441 507**	**471 989**	**482 499**	**508 812**	**527 281**	**556 444**	**525 571**	**548 508**	**577 776**	**(5.5)**
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	775	95	992	155	155	216	163	173	183	(24.5)
Transfers received	75	-	-	-	-	71	-	-	-	(100.0)
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	143	-	-	80	80	562	85	89	94	(84.9)
Sales of capital assets	163	53	61	170	170	596	180	190	200	(69.8)
Transactions in financial assets and liabilities	-	-	-	-	-	67	-	-	-	(100.0)
Total departmental receipts	**1 156**	**148**	**1 053**	**405**	**405**	**1 512**	**428**	**452**	**477**	**(71.7)**
Total receipts	**442 663**	**472 137**	**483 552**	**509 217**	**527 686**	**557 956**	**525 999**	**548 960**	**578 253**	**(5.7)**

ECPL's main source of revenue is the equitable share allocated by the Provincial Treasury. The budget allocation for the institution increases from R442.663 million in 2014/15 to a revised estimate of R557.956 million. In 2018/19, the budget is declining by 5.7 per cent when compared to the revised estimates. ECPL budget is showing a steady growth in the outer years.

ECPL collects most of its revenue from interest, sales of capitals assets, tender documents, catering and commissions. Own revenue increased from R1.156 million in 2014/15 to a revised estimate of R1.512 million in 2017/18 financial year as a result of interest earned on retained earnings. In 2018/19, own revenue collection is projected to decrease by 71.7 per cent compared to 2017/18 revised estimates as a result of once of disposal of capital assets.

6.2 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Programmes										
1. Administration	146 316	157 718	170 940	196 723	205 192	207 999	205 916	213 864	218 626	(1.0)
2. Facilities For Members And Political Parties	129 990	136 004	141 775	132 305	142 305	165 972	151 893	151 449	159 779	(8.5)
3. Parliamentary Services	102 004	115 453	108 170	114 502	114 502	118 176	104 188	120 289	133 904	(11.8)
Total	**378 310**	**409 175**	**420 885**	**443 529**	**461 998**	**492 147**	**461 996**	**485 602**	**512 309**	**(6.1)**
Direct charge on the Provincial Revenue Fund										
Members remuneration	64 353	62 962	62 667	65 688	65 688	65 809	64 003	63 358	65 944	(2.7)
Other (Specify)										
Total payments and estimates	**442 663**	**472 137**	**483 552**	**509 217**	**527 686**	**557 956**	**525 999**	**548 960**	**578 253**	**(5.7)**
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)
Adjusted total payments and estimates	**441 507**	**471 989**	**482 499**	**508 812**	**527 281**	**556 444**	**525 571**	**548 508**	**577 776**	**(5.5)**

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**330 994**	**364 542**	**362 753**	**398 377**	**403 050**	**409 882**	**404 340**	**421 490**	**443 772**	**(1.4)**
Compensation of employees	238 720	263 552	276 852	307 692	307 678	310 554	314 666	323 537	333 431	1.3
Goods and services	92 274	100 990	85 901	90 685	95 372	99 328	89 674	97 953	110 341	(9.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**103 925**	**101 076**	**106 194**	**97 154**	**107 168**	**125 946**	**107 179**	**112 178**	**118 348**	**(14.9)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	5 863	2 804	2 308	–	14	1 910	–	–	–	(100.0)
Payments for capital assets	**7 718**	**6 044**	**14 605**	**13 686**	**17 468**	**22 128**	**14 481**	**15 292**	**16 133**	**(34.6)**
Buildings and other fixed structures	–	322	–	–	–	–	–	–	–	
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	402	–	–	–	–	–	–	–	
Payments for financial assets	**26**	**475**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**442 663**	**472 137**	**483 552**	**509 217**	**527 686**	**557 956**	**525 999**	**548 960**	**578 253**	(5.7)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund[1]										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)
Adjusted total economic classification	**441 507**	**471 989**	**482 499**	**508 812**	**527 281**	**556 444**	**525 571**	**548 508**	**577 776**	(5.5)

Tables 3 and 4 above show the summary of the Vote's expenditure and budget estimates from 2014/15 to 2020/21 financial years.

Expenditure increased from R442.663 million in 2014/15 to a revised estimate of R557.956 million in 2017/18. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programmes across the province.

In the 2018/19 financial year, the budget decreases by 5.7 per cent when compared to the revised estimate in 2017/18. The decrease is due to the impact of new data updates in the Provincial Equitable Share formula as well as to cater for fiscal consolidation.

Compensation of employees increased from R238.720 million in 2014/15 to a revised estimate of R310.554 million in the 2017/18 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2018/19 financial year, CoE is projected to increase by 1.3 per cent due to allocations for the Improvement of Condition of Services (ICS) and the filling of vacant posts.

Goods and services increased from R92.274 million in 2014/15 to a revised estimate of R99.328 million in 2017/18. The increase has mainly been influenced by restoration of baseline. In the 2018/19 financial year, goods and services decrease by 9.7 per cent due to implementation of austerity measures.

Transfers and subsidies which include constituency allowances as well as funds for political parties represented at Legislature. Expenditure increased from R103.925 million in 2014/15 to a revised estimate of R125.946 million in the 2017/18 as a result of once-off allocation for 2016 local government elections not carried over. In 2018/19, transfers and subsidies decrease by 14.9 per cent.

Payments for capital assets increased from R7.718 million in 2014/15 to a revised estimate of R22.128 million in 2017/18 for provision for procurement of capital assets for chamber upgrades. In the 2018/19 financial year, budget for the capital assets decreases by 34.6 per cent due to restoration of baseline.

7.3 Infrastructure payments

None.

7.3.1 Departmental infrastructure payments

None.

7.3.2 Maintenance

None.

7.3.3 Non infrastructure items

None.

7.4 Departmental Public-Private Partnership (PPP) projects

None.

7.5 Transfers

None.

7.5.1 Transfers to public entities

None.

7.5.2 Transfers to other entities

None.

7.5.3 Transfers to local government

None.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes:

- **Office of the Speaker**: Provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;
- **Office of the Secretary**: Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management**: Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;

- **Corporate Services**: Effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff;
- **Internal Audit**: It is still outsourced by the Legislature; and
- **Safety**: Coordinates safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS).

Table 5: Summary of payments and estimates by economic classification: P1 - Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office Of The Speaker	16 058	16 804	18 502	21 614	21 614	20 575	17 706	18 659	19 686	(13.9)
2. Office Of The Secretary	23 117	25 885	27 420	29 409	31 787	34 232	33 272	34 939	36 861	(2.8)
3. Financial Management	48 847	49 816	50 815	62 025	60 874	58 700	61 292	64 890	63 456	4.4
4. Corporate Services	42 641	46 113	55 776	62 849	69 775	75 204	91 587	93 138	96 262	21.8
5. Internal Audit	349	2 392	2 603	1 965	1 965	1 965	2 059	2 238	2 361	4.8
7. Safety	15 304	16 708	15 824	18 861	19 177	17 323	–	–	–	(100.0)
Total payments and estimates	**146 316**	**157 718**	**170 940**	**196 723**	**205 192**	**207 999**	**205 916**	**213 864**	**218 626**	(1.0)

Table 6: Summary of payments and estimates by economic classification: P 1 - Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**138 269**	**150 623**	**155 158**	**183 037**	**187 724**	**184 531**	**191 435**	**198 572**	**202 493**	**3.7**
Compensation of employees	91 478	100 126	108 407	130 250	130 250	125 965	136 137	137 435	137 995	8.1
Goods and services	46 791	50 497	46 751	52 787	57 474	58 566	55 298	61 137	64 498	(5.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**317**	**576**	**1 177**	**–**	**–**	**1 340**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	317	576	1 177	–	–	1 340	–	–	–	(100.0)
Payments for capital assets	**7 718**	**6 044**	**14 605**	**13 686**	**17 468**	**22 128**	**14 481**	**15 292**	**16 133**	**(34.6)**
Buildings and other fixed structures	–	322	–	–	–	–	–	–	–	
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	402	–	–	–	–	–	–	–	
Payments for financial assets	**12**	**475**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**146 316**	**157 718**	**170 940**	**196 723**	**205 192**	**207 999**	**205 916**	**213 864**	**218 626**	**(1.0)**

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from 2014/15 to 2020/21. Expenditure for the programme increased from R146.316 million in 2014/15 to a revised estimate of R207.999 million in 2017/18. In the 2018/19 financial year, departmental estimates decrease by 1 per cent when compared to the revised estimate in 2017/18.

Expenditure on compensation of employees increased from R91.478 million in 2014/15 to a revised estimate of R125.965 million in 2017/18 due to the upgrading of posts, rolling out of the new structure and Improvement of Condition of Services (ICS). Compensation of Employee's increases by 8.1 per cent in 2018/19 due to the filling of critical vacant posts and ICS.

Expenditure on goods and services increased from R46.791 million in 2014/15 to a revised estimate of R58.566 million in 2017/18. In 2018/19, goods and services decrease by 5.6 per cent for the restoration of baseline.

Expenditure on transfer and subsidies increase from R317 thousand in 2014/15 to a revised estimate of R1.340 million in 2017/18 for provision of payment for leave gratuities. No provision made for 2018 MTEF.

Payments for capital assets increased from R7.718 million in 2014/15 to a revised estimate of R22.128 million in 2017/18 for provision for procurement of capital assets for chamber upgrades. In the 2018/19 financial year, budget for the capital assets decreases by 34.6 per cent due to restoration of baseline.

Service delivery measures

Table 7: Selected service delivery measures for the programme: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Perfoamnce Plan Implemented	1	1	1	1
Institutional Operational Plan inmplemented	1	1	1	1

8.2 Programme 2: Facilities for Members and Political Parties

***Objectives*:** Render administrative support services to political office - bearers and Members of Provincial Legislature's (MPL's) with regard to facilities and benefits. This programme has two sub-programmes, namely:

- **Facilities and Benefits to Members**: Caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services**: Makes provision for funding for political parties, including the constituency and secretarial allowances.

Table 8: Summary of payments and estimates by sub-programme: P2 – Facilities for Members and Political Parties.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Facilities And Benefits to Members	12 306	12 352	10 562	13 992	13 992	12 722	9 966	10 648	11 234	(21.7)
2. Political Support Services	117 684	123 652	131 213	118 313	128 313	153 250	141 927	140 801	148 545	(7.4)
Total payments and estimates	**129 990**	**136 004**	**141 775**	**132 305**	**142 305**	**165 972**	**151 893**	**151 449**	**159 779**	**(8.5)**

Table 9: Summary of payments and estimates by economic classification: P2 – Facilities for Members and Political Parties.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**31 924**	**37 732**	**37 782**	**35 151**	**35 137**	**41 693**	**44 714**	**39 271**	**41 431**	**7.2**
Compensation of employees	24 722	31 012	32 843	29 710	29 696	35 940	38 958	33 014	34 830	8.4
Goods and services	7 202	6 720	4 939	5 441	5 441	5 753	5 756	6 257	6 601	0.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**98 062**	**98 272**	**103 993**	**97 154**	**107 168**	**124 279**	**107 179**	**112 178**	**118 348**	(13.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	–	–	107	–	14	243	–	–	–	(100.0)
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	**4**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**129 990**	**136 004**	**141 775**	**132 305**	**142 305**	**165 972**	**151 893**	**151 449**	**159 779**	**(8.5)**

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2014/15 to 2020/21. Expenditure on the programme increased from R129.990 million in 2014/15 to a revised estimate of R165.972 million in the 2017/18 due to once-off allocations for constituency allowances and funds for political parties represented in the provincial legislature. In 2018/19, the overall budget for the programme decreases by 8.5 per cent.

Compensation of employees increased from R24.722 million in 2014/15 to a revised estimate of R35.940 million in the 2017/18 due to an increase in support staff for the new Members of Provincial Legislature. In 2018/19, compensation of employees increases by 8.4 per cent due to organogram review.

Goods and services decreased from R7.202 million in 2014/15 to a revised estimate of R5.753 million in the 2017/18. In 2018/19 financial year, goods and services increase by 0.1 per cent from the revised estimates in 2017/18 due to reprioritisation to fund baseline.

Transfers and subsidies increased from R98.062 million in 2014/15 to a revised estimate of R124.279 million in 2017/18 due to once-off allocations for constituency allowances and funds for political parties represented in the provincial legislature. In 2018/19 transfers and subsidies budget decreases by 13.8 per cent due for once off allocations not carried over.

Table 10: Selected service delivery measures for the programme: P2 - Facilities for Members and Political Parties.

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

8.3 Programme 3: Parliamentary Services

***Objectives*:** To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research Services**: Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings**: Provides procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representativity, protocol and international relations;
- **Committee Services**: Facilitates law-making and provides oversight and professional, procedural and administrative support to parliamentary committees;
- **Legal Services**: Provides effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP)**: Facilitates the NCOP liaison services;
- **Public Participation and Awareness**: Profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services**: Provision of verbatim reports and language services.

Table 11: Summary of payments and estimates by sub-programme: P3 - Parliamentary Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Research Services	16 368	18 074	18 790	19 360	19 360	20 258	23 289	24 312	25 647	15.0
2. House Proceedings	7 959	7 709	7 660	10 616	10 616	10 758	4 801	5 078	5 357	(55.4)
3. Committee Services	30 565	38 939	34 042	36 968	36 968	38 081	34 480	47 276	51 876	(9.5)
4. Legal Services	9 273	10 296	9 682	13 501	13 501	12 541	9 404	9 901	10 447	(25.0)
5. National Council Of Provinces (NCOP)	4 105	4 195	4 233	4 650	4 650	9 053	4 860	5 094	5 374	(46.3)
6. Public Participation And Awareness	29 549	31 370	29 539	24 061	24 061	21 640	21 561	22 543	28 783	(0.4)
7. Hansard And Language Services	4 185	4 870	4 224	5 346	5 346	5 845	5 793	6 085	6 420	(0.9)
Total payments and estimates	**102 004**	**115 453**	**108 170**	**114 502**	**114 502**	**118 176**	**104 188**	**120 289**	**133 904**	**(11.8)**

Table 12: Summary of payments and estimates by economic classification: P3 - Parliamentary Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**102 002**	**114 923**	**107 988**	**114 502**	**114 502**	**117 849**	**104 188**	**120 289**	**133 904**	**(11.6)**
Compensation of employees	63 726	71 150	73 777	82 044	82 044	82 840	75 568	89 729	94 662	(8.8)
Goods and services	38 276	43 773	34 211	32 458	32 458	35 009	28 620	30 560	39 242	(18.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**–**	**530**	**182**	**–**	**–**	**327**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	530	182	–	–	327	–	–	–	(100.0)
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	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**102 004**	**115 453**	**108 170**	**114 502**	**114 502**	**118 176**	**104 188**	**120 289**	**133 904**	**(11.8)**

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2014/15 to 2020/21 financial years.

Expenditure increased from R102.004 million in 2014/15 to a revised estimate of R118.176 million in 2017/18 due to the enhancement of oversight capacity to provincial departments and public entities. Furthermore, public participation initiatives; events for the youth, people living with disabilities, workers and women parliaments were conducted or hosted to deepen democracy through programmes of taking the Legislature to the people in various district municipalities across the province.

In 2018/19 financial year, the overall budget for the programme reflects a decrease of 11.8 per cent from a revised estimate of R118.176 million in 2017/18 to R104.188 million due to reprioritization and implementation of austerity measures.

Compensation of employees increased from R63.726 million in 2014/15 to a revised estimate of R82.840 million in 2017/18. In the 2018/19 financial year, the budget will decrease by 8.8 per cent due to reprioritization of annual recruitment plan.

Goods and services decreased from R38.276 million in the 2014/15 to a revised estimate of R35.009 million in 2017/18 due reprioritization and implementation of austerity measures. In 2018/19, the budget decreases by 18.2 per cent due to reprioritisation.

Table 13: Selected service delivery measures for the programme: P3 - Parliamentary Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 14: Summary of personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	165	174	160	190	204	204	210
2. Facilities For Members And Political Parties	57	56	55	66	66	66	66
3. Parliamentary Services	95	99	87	82	89	89	94
Direct charges	52	52	52	52	52	52	52
Total provincial personnel numbers	**317**	**329**	**302**	**338**	**359**	**359**	**370**
Total provincial personnel cost (R thousand)	238 720	263 552	276 852	310 554	314 666	323 537	333 431
Unit cost (R thousand)	753	801	917	919	877	901	901

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Summary of personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	149	33 479	152	36 705	145	67 754	120	39	159	66 304	172	72 667	172	75 832	174	72 930	3.1%	3.2%	22.2%
7 – 10	63	32 599	69	38 417	57	37 962	61	4	65	59 779	71	49 620	71	50 087	73	50 886	3.9%	-5.2%	16.6%
11 – 12	63	67 259	63	73 221	60	56 661	57	12	69	62 289	70	57 103	70	59 734	77	69 293	3.7%	3.6%	19.8%
13 – 16	84	84 378	89	97 657	85	96 150	37	52	89	108 327	89	119 463	89	121 392	89	124 183	–	4.7%	36.6%
Other	10	21 005	8	17 552	7	18 325	8	–	8	13 855	9	15 813	9	16 492	9	16 139	4.0%	5.2%	4.8%
Total	**369**	**238 720**	**381**	**263 552**	**354**	**276 852**	**283**	**107**	**390**	**310 554**	**411**	**314 666**	**411**	**323 537**	**422**	**333 431**	**2.7%**	**2.4%**	**100.0%**
Programme																			
1. Administration	165	91 478	174	100 126	160	108 407	190	–	190	126 166	204	121 768	204	125 173	210	122 886	3.4%	-0.9%	38.7%
2. Facilities For Members And Political	57	24 722	56	31 012	55	32 843	11	55	66	41 869	66	41 869	66	43 665	66	45 530	–	2.8%	13.5%
3. Parliamentary Services	95	63 726	99	71 150	87	73 777	82	–	82	76 833	89	81 531	89	85 534	94	92 044	4.7%	6.2%	26.3%
Direct charges	52	58 794	52	61 264	52	61 825	–	52	52	65 686	52	69 498	52	69 165	52	72 971	–	3.6%	21.5%
Total	**369**	**238 720**	**381**	**263 552**	**354**	**276 852**	**283**	**107.0**	**390**	**310 554**	**411**	**314 666**	**411**	**323 537**	**422**	**333 431**	**2.7%**	**2.4%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

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

9.3 Payments on training by programme

Table 16: Payments on training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. Administration	2 267	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)
2. Facilities For Members And Political Parties	392	–	–	–	–	–	–	–	–	
3. Parliamentary Services	66	–	–	–	–	–	–	–	–	
Total payments on training	**2 725**	**1 126**	**2 496**	**2 081**	**2 081**	**2 081**	**1 839**	**1 941**	**2 048**	**(11.6)**

9.4 Information on training

Table 17: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	369	381	354	405	405	390	411	411	422	5.4
Number of personnel trained	170	45	44	165	165	165	217	229	241	31.5
of which										
Male	75	24	6	75	75	75	105	111	117	40.0
Female	95	21	38	90	90	90	112	118	124	24.4
Number of training opportunities	45	5	2	52	52	52	158	125	140	203.8
of which										
Tertiary	7	1	–	7	7	7	30	40	50	328.6
Workshops	5	1	1	10	10	10	86	30	32	760.0
Seminars	9	2	–	9	9	9	12	15	16	33.3
Other	24	1	1	26	26	26	30	40	42	15.4
Number of bursaries offered	98	89	80	90	90	90	90	95	100	0.0
Number of interns appointed	50	21	–	48	48	48	30	50	65	(37.5)
Number of learnerships appointed	21	–	–	25	25	25	20	25	30	(20.0)
Number of days spent on training	37	11	37	40	40	40	21	30	32	(47.5)
Payments on training by programme										
1. Administration	2 267	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)
2. Facilities For Members And Political Parties	392	–	–	–	–	–	–	–	–	
3. Parliamentary Services	66	–	–	–	–	–	–	–	–	
Total payments on training	**2 725**	**1 126**	**2 496**	**2 081**	**2 081**	**2 081**	**1 839**	**1 941**	**2 048**	**(11.6)**

Tables 16 and 17 above shows the total payments on training per programme. The budget for training is centralised in programme 1: Administration. ECPL trained a total of 170 personnel in the 2014/15 financial year, of which 75 were males and 95 were females. The institution further projects to train a total of 217 employees in 2017/18.

9.5 Structural change

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**775**	**95**	**992**	**155**	**155**	**216**	**163**	**173**	**183**	**(24.5)**
Sale of goods and services produced by department (excluding capital assets)	775	95	992	155	155	216	163	173	183	(24.5)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	775	95	992	155	155	216	163	173	183	(24.5)
Of which										
Commision on insuarance	775	95	–	155	155	216	163	173	183	(24.5)
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	**75**	**–**	**–**	**–**	**–**	**71**	**–**	**–**	**–**	**(100.0)**
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	75	–	–	–	–	71	–	–	–	(100.0)
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Interest, dividends and rent on land	**143**	**–**	**–**	**80**	**80**	**562**	**85**	**89**	**94**	**(84.9)**
Interest	143	–	–	80	80	562	85	89	94	(84.9)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**163**	**53**	**61**	**170**	**170**	**596**	**180**	**190**	**200**	**(69.8)**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	163	53	61	170	170	596	180	190	200	(69.8)
Transactions in financial assets and liabilities	**–**	**–**	**–**	**–**	**–**	**67**	**–**	**–**	**–**	**(100.0)**
Total departmental receipts	**1 156**	**148**	**1 053**	**405**	**405**	**1 512**	**428**	**452**	**477**	**(71.7)**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**330 994**	**364 542**	**362 753**	**398 377**	**403 050**	**409 882**	**404 340**	**421 490**	**443 772**	**(1.4)**
Compensation of employees	238 720	263 552	276 852	307 692	307 678	310 554	314 666	323 537	333 431	1.3
Salaries and wages	197 853	218 154	229 836	280 194	280 180	267 963	285 576	292 817	301 024	6.6
Social contributions	40 867	45 398	47 016	27 498	27 498	42 591	29 090	30 720	32 407	(31.7)
Goods and services	92 274	100 990	85 901	90 685	95 372	99 328	89 674	97 953	110 341	(9.7)
Administrative fees	76	87	82	274	274	319	436	474	500	36.6
Advertising	2 725	2 583	3 028	3 473	3 083	1 635	2 115	2 289	2 414	29.3
Minor assets	956	1 044	573	2 840	2 840	476	1 607	1 746	1 842	237.5
Audit cost: External	4 325	4 486	4 270	6 777	6 414	5 893	7 000	7 609	8 022	18.8
Bursaries: Employees	1 440	1 882	2 289	1 111	1 886	2 455	1 500	1 631	1 721	(38.9)
Catering: Departmental activities	6 596	8 738	5 915	4 117	4 024	6 461	4 838	5 241	5 531	(25.1)
Communication (G&S)	2 904	3 677	2 639	1 689	1 504	2 790	2 062	2 241	2 364	(26.1)
Computer services	4 668	5 902	5 483	13 613	16 350	15 221	12 575	13 669	14 421	(17.4)
Consultants and professional services: Business and advisory services	1 499	6 661	5 352	4 345	4 855	4 393	4 257	4 627	4 882	(3.1)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	844	773	2 004	1 350	1 350	1 393	1 700	1 848	1 950	22.0
Contractors	593	513	332	27	30	114	274	298	315	140.0
Agency and support / outsourced services	–	–	–	261	111	261	–	–	–	(100.0)
Entertainment	23	–	–	421	270	212	120	132	139	(43.3)
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	–	–	733	–	331	992	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	-0	–	
Medsas inventory interface	–	–	–	–	–	–	–	-0	–	
Inventory: Other supplies	–	–	–	–	–	–	–	-0	–	
Consumable supplies	4 199	2 690	897	1 356	746	411	1 486	1 615	1 704	261.5
Consumable: Stationery,printing and office supplies	881	473	330	1 536	1 084	1 309	803	873	921	(38.7)
Operating leases	5 874	6 318	7 089	5 241	4 374	6 281	8 616	10 105	10 661	37.2
Property payments	528	338	393	–	502	530	550	598	631	3.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	42 076	45 521	37 563	31 038	33 565	39 812	24 159	26 594	28 060	(39.3)
Training and development	1 938	1 126	176	677	977	603	2 945	3 201	3 376	388.4
Operating payments	2 292	3 211	2 297	2 757	2 868	3 002	2 383	2 590	2 732	(20.6)
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	7 837	4 967	4 456	7 783	7 935	4 765	10 249	10 575	18 155	115.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**103 925**	**101 076**	**106 194**	**97 154**	**107 168**	**125 946**	**107 179**	**112 178**	**118 348**	**(14.9)**
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	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	5 863	2 804	2 308	–	14	1 910	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	5 863	2 804	2 308	–	14	1 910	–	–	–	(100.0)
Payments for capital assets	**7 718**	**6 044**	**14 605**	**13 686**	**17 468**	**22 128**	**14 481**	**15 292**	**16 133**	**(34.6)**
Buildings and other fixed structures	–	322	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	322	–	–	–	–	–	–	–	
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Transport equipment	3 059	1 385	–	–	–	–	–	–	–	
Other machinery and equipment	4 659	3 935	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	402	–	–	–	–	–	–	–	
Payments for financial assets	**26**	**475**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**442 663**	**472 137**	**483 552**	**509 217**	**527 686**	**557 956**	**525 999**	**548 960**	**578 253**	**(5.7)**

Table B.2A: Details of payments and estimates by economic classification: P1- Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**138 269**	**150 623**	**155 158**	**183 037**	**187 724**	**184 531**	**191 435**	**198 572**	**202 493**	**3.7**
Compensation of employees	91 478	100 126	108 407	130 250	130 250	125 965	136 137	137 435	137 995	8.1
Salaries and wages	75 511	82 962	89 698	120 138	120 138	108 566	122 156	127 918	127 955	12.5
Social contributions	15 967	17 164	18 709	10 112	10 112	17 399	13 982	9 517	10 040	(19.6)
Goods and services	46 791	50 497	46 751	52 787	57 474	58 566	55 298	61 137	64 498	(5.6)
Administrative fees	76	80	82	79	79	102	230	250	264	125.1
Advertising	1 013	1 375	1 075	1 705	1 315	1 232	1 808	1 964	2 072	46.7
Minor assets	785	898	573	2 840	2 840	472	1 607	1 746	1 842	240.4
Audit cost: External	4 325	4 486	4 270	6 777	6 414	5 893	7 000	7 609	8 022	18.8
Bursaries: Employees	1 440	1 882	2 289	1 111	1 886	2 455	1 500	1 631	1 721	(38.9)
Catering: Departmental activities	2 098	2 702	3 035	2 519	2 426	2 405	2 234	2 427	2 561	(7.1)
Communication (G&S)	2 904	3 677	2 639	1 689	1 504	2 790	2 062	2 241	2 364	(26.1)
Computer services	4 668	5 902	5 483	13 613	16 350	15 221	12 575	13 669	14 421	(17.4)
Consultants and professional services: Business and advisory services	1 270	6 210	5 164	3 525	4 035	3 481	3 812	4 144	4 372	9.5
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	115	–	–	–	–	–	–	
Contractors	213	248	52	27	30	42	74	81	86	75.2
Agency and support / outsourced services	–	–	–	261	111	261	–	–	–	(100.0)
Entertainment	–	–	–	159	8	61	(1)	–	–	(101.3)
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	–	–	733	–	331	992	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	3 783	2 690	897	1 356	746	411	1 486	1 615	1 704	261.5
Consumable: Stationery,printing and office supplies	881	473	330	1 432	980	1 205	692	752	793	(42.6)
Operating leases	4 509	4 344	5 746	3 029	2 462	4 112	7 010	8 359	8 819	70.5
Property payments	442	338	393	–	502	530	550	598	631	3.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	13 724	11 121	10 630	9 618	11 921	13 766	8 092	9 086	9 588	(41.2)
Training and development	1 938	1 126	176	677	977	603	1 555	1 690	1 783	157.9
Operating payments	1 328	1 729	2 097	1 330	1 445	1 557	2 129	2 313	2 441	36.7
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	1 394	1 216	972	1 040	1 112	975	885	962	1 014	(9.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**317**	**576**	**1 177**	**–**	**–**	**1 340**	**–**	**–**	**–**	**(100.0)**
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	317	576	1 177	–	–	1 340	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	317	576	1 177	–	–	1 340	–	–	–	(100.0)
Payments for capital assets	**7 718**	**6 044**	**14 605**	**13 686**	**17 468**	**22 128**	**14 481**	**15 292**	**16 133**	**(34.6)**
Buildings and other fixed structures	–	322	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	322	–	–	–	–	–	–	–	
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Transport equipment	3 059	1 385	–	–	–	–	–	–	–	
Other machinery and equipment	4 659	3 935	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	402	–	–	–	–	–	–	–	
Payments for financial assets	**12**	**475**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**146 316**	**157 718**	**170 940**	**196 723**	**205 192**	**207 999**	**205 916**	**213 864**	**218 626**	**(1.0)**

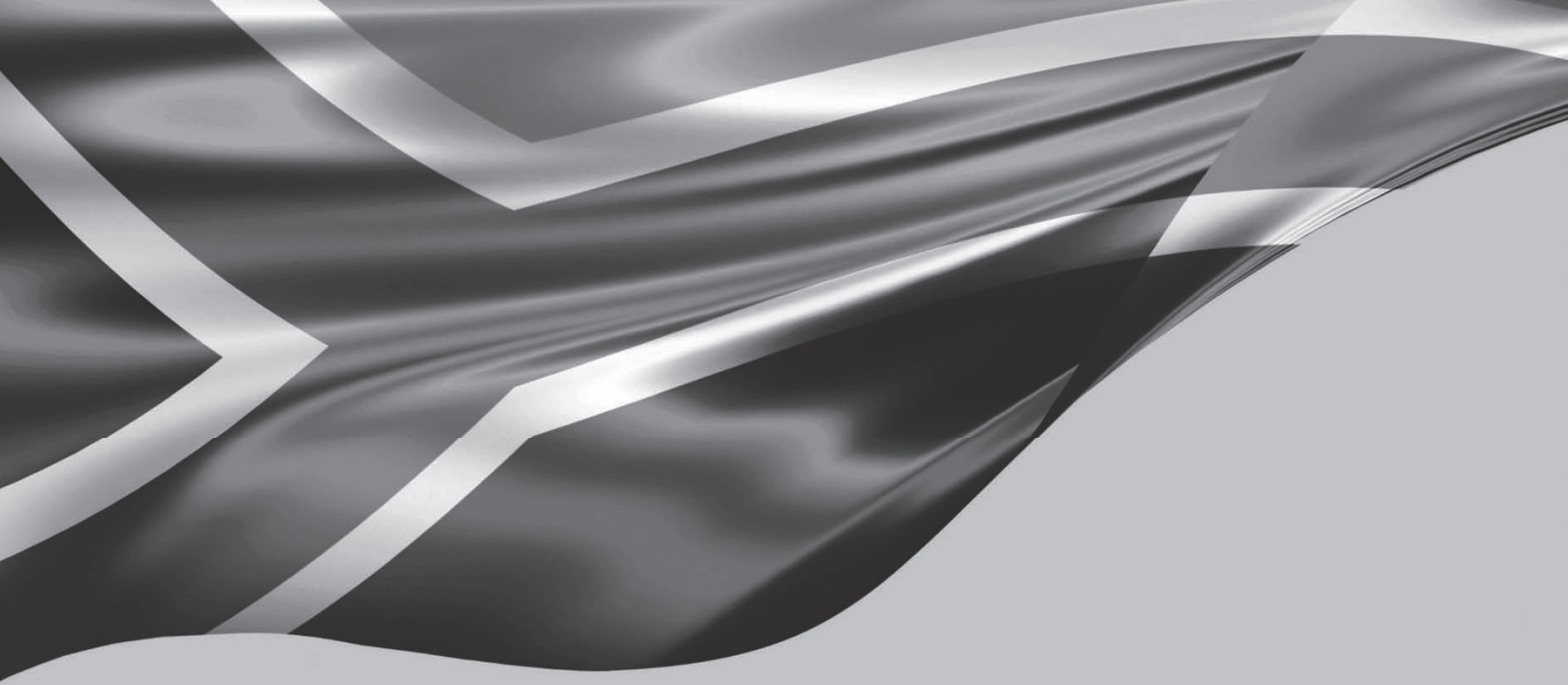
Table B.2B: Details of payments and estimates by economic classification: P2 - Facilities for Members and Political Parties.

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**31 924**	**37 732**	**37 782**	**35 151**	**35 137**	**41 693**	**44 714**	**39 271**	**41 431**	**7.2**
Compensation of employees	24 722	31 012	32 843	29 710	29 696	35 940	38 958	33 014	34 830	8.4
Salaries and wages	19 983	25 165	26 641	25 103	25 089	29 781	41 460	30 222	31 885	39.2
Social contributions	4 739	5 847	6 202	4 607	4 607	6 159	(2 502)	2 792	2 945	(140.6)
Goods and services	7 202	6 720	4 939	5 441	5 441	5 753	5 756	6 257	6 601	0.1
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	8	37	–	50	50	62	35	38	40	(43.5)
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	56	158	113	34	34	28	32	35	37	14.3
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1	–	5	–	–	–	–	–	–	
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	1 365	1 971	1 343	2 212	1 912	2 169	1 606	1 746	1 842	(26.0)
Property payments	86	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	5 574	4 526	3 478	3 128	3 352	3 420	3 966	4 311	4 548	16.0
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	106	–	–	17	13	7	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	6	28	–	–	80	67	117	127	134	74.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**98 062**	**98 272**	**103 993**	**97 154**	**107 168**	**124 279**	**107 179**	**112 178**	**118 348**	**(13.8)**
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	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	–	–	107	–	14	243	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	107	–	14	243	–	–	–	(100.0)
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	**4**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**129 990**	**136 004**	**141 775**	**132 305**	**142 305**	**165 972**	**151 893**	**151 449**	**159 779**	**(8.5)**

Table B.2C: Details of payments and estimates by economic classification: P3 - Parliamentary Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**102 002**	**114 923**	**107 988**	**114 502**	**114 502**	**117 849**	**104 188**	**120 289**	**133 904**	**(11.6)**
Compensation of employees	63 726	71 150	73 777	82 044	82 044	82 840	75 568	89 729	94 662	(8.8)
Salaries and wages	52 716	58 905	61 143	72 437	72 437	69 938	61 313	74 862	78 979	(12.3)
Social contributions	11 010	12 245	12 634	9 607	9 607	12 902	14 254	14 867	15 683	10.5
Goods and services	38 276	43 773	34 211	32 458	32 458	35 009	28 620	30 560	39 242	(18.2)
Administrative fees	–	7	–	195	195	217	206	224	236	(5.0)
Advertising	1 704	1 171	1 953	1 718	1 718	341	272	287	302	(20.2)
Minor assets	171	146	–	–	–	4	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	4 442	5 878	2 767	1 564	1 564	4 028	2 572	2 779	2 933	(36.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	229	451	188	820	820	912	445	483	510	(51.2)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	844	773	1 889	1 350	1 350	1 393	1 700	1 848	1 950	22.0
Contractors	379	265	275	–	–	72	200	217	229	177.8
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	23	–	–	262	262	151	121	132	139	(19.8)
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	416	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	104	104	104	111	121	128	6.7
Operating leases	–	3	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	22 773	29 874	23 455	18 292	18 292	22 626	12 101	13 197	13 924	(46.5)
Training and development	–	–	–	–	–	–	1 390	1 511	1 593	
Operating payments	858	1 482	200	1 410	1 410	1 438	255	276	291	(82.3)
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	6 437	3 723	3 484	6 743	6 743	3 723	9 247	9 486	17 007	148.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**530**	**182**	**–**	**–**	**327**	**–**	**–**	**–**	**(100.0)**
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	–	530	182	–	–	327	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	530	182	–	–	327	–	–	–	(100.0)
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	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**102 004**	**115 453**	**108 170**	**114 502**	**114 502**	**118 176**	**104 188**	**120 289**	**133 904**	**(11.8)**

♦ END OF EPRE ♦





*Vote **03***

Department: *Health*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R23 699 560
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1. Vision

A quality health service to the people of the Eastern Cape Province; promoting a better life for all.

1.2. Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

1.3. Core functions and responsibilities

The strategic objectives are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA) and National Health Council Priorities.

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and result-based provincial health system. These are also aligned to the National Health System (NHS), 10-point plan, national and provincial legislative requirements and disease profiles; building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and
- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4 Main Services

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB (HAST), Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services;
- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialized hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures;
- **Emergency Medical Services** (EMS) provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** renders forensic pathology and medico-legal services;
- **Health Sciences and Training** develops a capable health workforce for the EC health system;
- **Other services** - Health Care Support services ensures efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals.

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing burden of disease. TB is the leading cause of mortality accounting for 5.6 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortality. Out of the 6.7 million Eastern Cape (EC) population, 89 percent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

The Centralized Chronic Medicine Distribution and Dispensing (CCMDD) was first introduced in the OR Tambo NHI Pilot district and has proved successful in reducing waiting times in the health facilities.

Alfred Nzo District, as the Provincial NHI pilot, will receive priority for the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and

Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department had to implement stringent austerity measures and strict control over financial resources in order to realize some efficiency gains.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The four specific output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has five goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. The fifth goal, capable and accountable institutions, is an enabler to the first four goals.

The department has the following eight strategic goals:

- Prevent and reduce the disease burden and promote health;
- Health facility planning;
- Improved financial management in the health sector;
- Efficient health management information system for improved decision making;
- Improved quality of care;
- Implement re-engineering of primary health care (PHC);
- Universal health coverage; and
- Improve human resources for health.

The department will reform the public health system by focusing on the following:

- Improved management especially at institutional level;
- Implementing the national eHealth strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key eHealth components:
    - Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care.

- Improved management of community-based outreach data including profiling and registration of community members at the household level using m-Health.

- Focus on maternal and infant health care in order to reduce maternal and infant mortality;
- Establishment of a Medico Legal Priority Interventions Centre which will help reduce the very high medico legal contingent liability; and
- More and better trained health professional.

2. Review of the current financial year (2017/18)

2.1 Key achievements

Primary Health Care

- Cervical cancer screening coverage for school grade 8 learners had a target of 18 368 and achieved 21 695 because of additional appointment of 123 HPV nurses.
- Clients 40 years and older screened for hypertension and diabetes achieved 976 608 and 1 039 523 respectively against third quarter targets of 508 500 each. A total of 1 018 142 clients were screened for mental disorders against a target of 409 672.
- In an effort to improve quality of care in our facilities, the department appointed 1 715 personnel in an effort to overcome staff shortages in the highly litigated hospitals in the province. In addition, the department has decentralised the maintenance budget to facilities in order streamline minor maintenance.
- Clients 30 years and older screened for cervical cancer achieved 71.8 per cent. Vitamin A dose to children between 12-59 months coverage had a target of 65 per cent and achieved 68.6 per cent. A catch up drive has been conducted in all districts to improve immunisation. All facilities are currently tracing mothers with babies that missed their immunisation schedule.
- Ideal clinic status determination was conducted by Perfect Permanent Teams for Ideal Clinic Realisation and Maintenance (PPTICRM) in fixed Primary Health (PHC) facilities achieved 78.2 per cent against a target of 15.8 per cent.

Burden of Diseases

- As at end third quarter, 1 335 414 clients were tested for HIV as against an annual target of 1 204 118, an over-achievement of 131 296. The TB client treatment rate for new patients who are 5 years and older achieved 90 per cent from a target of 70 per cent.

E-Health Implementation

The following achievements were made in relation to eHealth aimed at improving health services management and evidence-based decision making:

- 578 327 patients were registered on the Health Patient Registration System (HPRS) in 138 out of 145 PHC facilities in OR Tambo district. A total of 91 116 and 163 227 patients were also registered in Alfred Nzo and Amathole districts respectively;
- Five (5) out of 8 health districts have migrated all their facilities to the web-based District Health Information Systems (DHIS) system;
- Related to Information, Communication Technology (ICT) infrastructure, the Department of Telecommunication and Postal Services through the SA Connect project has rolled out broadband in all clinics in the OR Tambo district.

2.2 Key challenges

Medico Legal Claims

The scourge of medico legal claims continue to place enormous financial pressure on the health resources in the province wherein for the year under review, a total of R412.471 million was paid towards medico legal settlements and R132.802 million paid to the State Attorney by the end the third quarter. To mitigate this risk, the department has developed a medico legal strategy which focuses on procurement of requisite equipment to monitor foetal distress; designation and resourcing of hospitals to conduct caesarean sections; archiving of patient records; improving maternal and child patient care; improved clinical governance; aggressive defence of medico legal cases as well as mediation. Furthermore, a panel of medico legal experts has now been appointed and have already commenced with reviewing of cases. The department has also engaged the services of the Special Investigative Unit (SIU) to follow up on allegations of corruption, theft of patient records and collusion of departmental officials with unscrupulous attorneys.

The inability to attract and retain professionals especially in rural areas also continues to confront the department.

Emergency Medical Services (EMS)

Notwithstanding the fact that the department received 135 replacement 4x4 ambulances in 2017/18, the challenges of response times continue to persist. Ambulance response times are inadequate as a result of excess demand against available emergency vehicles. The department has a total of 416 ambulances in its fleet and only about 250 of those are operational at any time. This translates to the ambulance coverage of 0.3 ambulances per 10 000 population, much less than the expected norm of 1 ambulance per 10 000. The condition of vehicles is badly affected by the bad gravel roads and the department also experiences delays in the delivery of replacement vehicles, which puts pressure on the aging fleet.

3. Outlook for the coming financial year (2018/19)

Primary Health Care

The department will continue to prioritise Re-engineering of PHC, which is one of the corner stones of the NHI. Through this programme, a total of 400 000 households will be visited by ward based outreach teams.

Integrated School Health Program (ISHP) will screen just over 20 800 and 15 000 grade 1 and grade 8 learners respectively. The HPV vaccination campaign will benefit over 50 000 grade 4 girl learners.

More than 80 000 women 40 years and older will be screened for cervical cancer.

The 90-90-90 strategy for HIV will see just over 1.2 million HIV tests done, and over 1 million condoms distributed across the province.

Over half a million (571 346) patients will remain on ART of which 100 000 will be new patients.

The strategy is already being expanded to other chronic conditions such as diabetes and hypertension. The burden of Non Communicable Diseases will be decreased by screening at least 1 476 740 clients for hypertension and 1 484 812 for diabetes by the end of 2018/19. Both hypertension and diabetes are silent killers.

In addition, 1 378 520 clients will be screened for mental disorders which are often overlooked.

The department will target 72 PHC facilities for upgrading and providing medical equipment and staffing to ensure they score and maintain 70 per cent on Ideal Clinic Realization and Maintenance (ICRM) Programme dashboard. The department will also place a lot of emphasis on the extreme measures of the National Core Standards (NCS).

Related to EMS, the department aims to improve EMS call taking and dispatching ability by rolling out the computerized call-taking and dispatching system initially to the Alfred Nzo, OR Tambo and the Chris Hani EMS Centres. The EMS fleet will also be increased to include a dedicated fleet for inter Hospital, XDR/MDR and Maternity transfers.

E-Health initiatives, in particular HPRS, will be fast-tracked and rolled out to all the remaining five districts. M-Health will also be introduced in pilot sites in wards in at least four districts, before being rolled out in the next financial year.

Infrastructure delivery

Infrastructure delivery will continue to receive priority. The department will focus on areas which will yield improved clinical outcomes in the most cost effective manner as follows:

- Renovations of district hospitals, PHC clinics and Community Health Centres;
- Fencing and guard houses;
- Rehabilitation of mortuaries and Forensic Pathology Services Units;
- Procurement and maintenance of medical equipment;
- Upgrading of water treatment plants and sewerage system;
- Emergency building repairs;
- Electricity and water connections;
- Electrical and mechanical plant and machinery upgrade;
- Lift maintenance and upgrade;
- Repairs and renovations of accommodation units for health professionals;
- Eradication of mud and inappropriate structures;
- Renovations and maintenance of the Emergency Medical Services Bases;
- Maintenance of health facilities plant, equipment and machinery; and
- Capacitation of the Infrastructure Unit.

In 2018/19, the department will fully implement the decentralization of maintenance budget to health facilities for quick decision and effecting of first-line maintenance in health facilities.

The department will also be implementing the new organogram that is currently with DPSA for final concurrence. This organogram focuses on strengthening districts and frontline services with a lean head office and disestablishment of the sub district structures. The new organogram will be complemented with extensive use of ICT to improve staff efficiency and utilisation.

Medico legal strategies

In 2018/19 the department will continue to give training to clinicians on Essential Steps in Management of Obstetric Emergencies (ESMOE) as well as re drill trainings to ensure that they are well capacitated to handle such cases.

Through the additional funding received, maternity services and reproductive health service will have additional investment in staffing, essential life-saving equipment and modern technology to monitor and identify easily high risk pregnancies and provide best support for new-born babies to prevent birth-related harm and defects. All facilities that provide Caesarean care will be provided with C-PAP breathing support services.

The department will also continue to strengthen its electronic document management and management of patient records in an effort to prevent theft and fraud.

4. Reprioritisation

Despite the shrinking fiscal envelope, the Department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. In order to do this, the department had to reprioritize from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for these non-negotiable items. This reprioritization took place across all programmes and consequently, 85 per cent of the department's budget for Goods and Services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services and contractors.

5. Procurement

Going into 2018/19, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The department will also implement its Local Economic Development (LED strategy) focusing on local procurement for services like security, cleaning, first line maintenance and provision of patient food.

Supply Chain Management will ensure that the cost centres are able to scan and electronically file all SCM tender documentation and also do the same for the payment system. A scanner and a computer was procured and delivered to the district and the training on the actual use of the filing system has been done and the system is working. As part of this initiative, Holy Cross and St Barnabas hospitals were identified as the initial sites for the Inventory Lean Management Project.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Equitable share	14 475 263	15 766 751	17 064 511	17 921 753	18 551 169	18 985 727	19 729 348	21 056 839	22 511 991	3.9
Conditional grants	3 074 591	3 177 192	3 441 668	3 785 412	3 785 412	3 785 412	3 970 212	4 166 371	4 531 468	4.9
Comprehensive HIV/AIDS Grant	1 449 237	1 569 506	1 755 385	2 040 454	2 040 454	2 040 454	2 098 633	2 301 704	2 552 300	2.9
National Health Insurance	7 000	992	7 546	–	–	–	–	–	–	
Health Professional, Training and Development Grant	199 874	204 430	213 212	226 566	226 566	226 566	239 707	253 131	267 053	5.8
Health Facility Revitalisation Grant	599 231	592 073	619 041	620 757	620 757	620 757	652 071	580 753	612 694	5.0
Expanded Public Works Programme- Integrated	2 000	2 632	3 826	2 000	2 000	2 000	2 225	–	–	11.3
Expanded Public Works Programme- Social Sector	31 242	4 994	4 200	4 662	4 662	4 662	1 455			(68.8)
National Tertiary Services Grant	786 007	802 565	838 458	890 973	890 973	890 973	942 650	995 438	1 062 132	5.8
Human Papillomavirus Grant							33 471	35 345	37 289	
Total receipts	**17 549 854**	**18 943 943**	**20 506 179**	**21 707 165**	**22 336 581**	**22 771 139**	**23 699 560**	**25 223 210**	**27 043 459**	**4.1**
of which										
Departmental receipts	181 847	147 494	199 180	227 358	227 358	232 535	242 136	257 875	272 058	4.1

Table 2 above shows a summary of receipts from 2014/15 to 2017/18 and over the 2018 MTEF. Total receipts grew substantially from R17.549 billion in 2014/15 to a revised estimate of R22.771 billion in 2017/18. Total receipts are expected to grow by 4.1 per cent to R23.699 billion from the 2017/18 revised estimate.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	138 766	140 578	194 161	214 008	215 592	214 373	227 918	242 733	256 083	6.3
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	32	194	304	–	242	261	–	–	–	(100.0)
Sales of capital assets	1 035	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	42 014	6 722	4 715	13 350	11 524	17 901	14 218	15 142	15 975	(20.6)
Total departmental receipts	**181 847**	**147 494**	**199 180**	**227 358**	**227 358**	**232 535**	**242 136**	**257 875**	**272 058**	4.1

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R181.847 million in 2014/15 to a revised estimate of R232.535 in 2017/18. The growth is due to revenue strategy implemented by the department for provincial revenue enhancement. Departmental revenue is projected to increase by 4.1 per cent to R242.136 million in 2018/19.

The main contributor of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually. Further focus will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited Outcome 2014/15	Audited Outcome 2015/16	Audited Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Donor organisations										
HWSETA	9 759	6 774	-	14 000	21 000	21 000	-	-	-	(100.00)
Tirello Bosha	-	-	834	-	-	-	-	-	-	
IDZ- Stem Cell	-	-	857	-	-	-	-	-	-	
Total receipts	**9 759**	**6 774**	**1 691**	**14 000**	**21 000**	**21 000**	**-**	**-**	**-**	(100.00)

Table 4 above shows the summary of donor funding receipts from various institutions. The Health and Welfare Sector Education and Training Authority (HWSETA) fund was received for skills Levy related training activities in 2014/15 and 2015/16. In 2016/17, funds were received from Tirelo Bosha for improving the quality of patient care at Frere Hospital by extending the innovative Frere Clinical Kiosk Platform to provide medical care teams and patients improved access to patient information. In addition, funds were received from Industrial Development Zone (IDZ) Science and Technology Park for Frere Hospital to proceed with Stem Cell Trials.

Table 5: Summary of departmental donor funding payments

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Donor organisations										
HWSETA	-	2 985	-	14 000	21 000	21 000	-	-	-	(100.00)
Tirello Bosha	-	-	160	-	-	-	-	-	-	
IDZ- Stem Cell	-	-	75	-	-	-	-	-	-	
Total payments	**-**	**2 985**	**235**	**14 000**	**21 000**	**21 000**	**-**	**-**	**-**	(100.00)

Table 5 above shows the summary of donor funding payments. The HWSETA fund was paid for Skills Levy related training activities in 2015/16 and 2017/18. In 2016/17, Tirelo Bosha and IDZ funds were paid to provide medical care teams and patients improved access to patient information and proceed with Stem Cell Trials at Frere Hospital.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement;
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/28 will be adhered to over the 2018 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	576 459	668 261	706 937	687 001	694 905	663 403	695 199	741 857	773 107	4.8
2. District Health Services	8 939 147	9 516 426	10 420 604	10 937 544	11 162 640	11 392 808	12 031 947	12 899 136	13 899 332	5.6
3. Emergency Medical Services	850 947	946 270	1 067 653	1 222 366	1 352 642	1 359 928	1 284 612	1 432 230	1 539 458	(5.5)
4. Provincial Hospital Services	2 818 809	4 927 742	3 250 197	3 322 570	3 590 420	3 276 014	3 857 135	4 100 859	4 410 158	17.7
5. Central Hospital Services	2 444 026	823 221	2 913 621	3 108 963	3 280 237	3 816 133	3 447 737	3 656 376	3 913 787	(9.7)
6. Health Sciences And Training	726 252	769 372	749 372	853 145	832 946	811 619	885 346	943 485	983 851	9.1
7. Health Care Support Services	92 399	93 129	101 861	130 759	130 759	119 235	125 512	132 371	141 240	5.3
8. Health Facilities Management	1 101 815	1 199 522	1 295 934	1 444 817	1 292 032	1 331 999	1 372 071	1 316 896	1 382 526	3.0
Total payments and estimates	**17 549 854**	**18 943 943**	**20 506 179**	**21 707 165**	**22 336 581**	**22 771 139**	**23 699 560**	**25 223 210**	**27 043 459**	**4.1**

7.3 Summary of economic classification

Table 7: Summary of provincial payments and estimates by economic classification

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**16 173 844**	**17 091 967**	**18 669 958**	**20 072 946**	**20 745 678**	**20 769 512**	**21 982 246**	**23 537 504**	**25 305 900**	5.8
Compensation of employees	11 576 336	12 562 282	13 454 333	14 415 655	14 670 660	14 699 278	15 860 414	16 950 849	18 185 086	7.9
Goods and services	4 595 260	4 522 995	5 206 207	5 657 290	6 075 018	6 067 691	6 121 833	6 586 655	7 120 814	0.9
Interest and rent on land	2 248	6 690	9 418	–	–	2 543	–	–	–	(100.0)
Transfers and subsidies to:	**355 268**	**571 824**	**558 634**	**290 342**	**282 430**	**692 108**	**287 404**	**296 670**	**315 455**	(58.5)
Provinces and municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Departmental agencies and accounts	15 542	35 417	18 877	46 661	11 013	11 013	12 479	14 728	17 060	13.3
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	10 152	6 596	18 145	11 838	13 589	175.1
Households	330 604	523 178	531 306	240 254	257 084	670 318	255 580	270 104	284 806	(61.9)
Payments for capital assets	**1 020 742**	**1 280 152**	**1 277 587**	**1 343 877**	**1 308 473**	**1 309 519**	**1 429 910**	**1 389 036**	**1 422 104**	9.2
Buildings and other fixed structures	672 696	881 906	654 895	727 420	626 733	610 535	810 500	814 616	771 695	32.8
Machinery and equipment	348 046	397 400	622 692	616 457	681 740	698 984	619 410	574 420	650 409	(11.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	846	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**17 549 854**	**18 943 943**	**20 506 179**	**21 707 165**	**22 336 581**	**22 771 139**	**23 699 560**	**25 223 210**	**27 043 459**	**4.1**

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. It indicates that total payments grew from R17.549 billion in 2014/15 to a revised estimate of R22.771 billion in 2017/18. In 2018/19, the budget is projected to grow by 4.1 per cent to R23.699 billion from the 2017/18 revised estimate as funds were provided amongst others for wage inflation, Ideal Clinic Realisation, National Health Insurance implementation, building capacity to address medico legal claims and fighting TB, HIV and AIDS.

Compensation of Employees and Goods and Services are the key cost drivers of the department and show growth of 7.9 and 0.9 per cent respectively.

Transfers and subsidies show a significant decrease of 58.5 per cent from the revised estimates of 2017/18 in line with signed SLAs with existing municipalities for the devolution of the environmental services. There is also a decrease by 61.9 per cent in transfers to households due to the high revised estimate which takes into account payments for bursaries to non-employees, leave gratuity and medico-legal claims. Expenditure for the payment of capital assets increased by 9.2 per cent.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	2 574 869	2 779 120	3 008 634	3 186 047	3 186 047	3 198 178	3 506 207	3 744 450	3 993 835	9.6
Nelson Mandela Bay	3 846 855	4 152 007	3 080 153	4 759 955	4 759 955	3 274 203	3 589 553	3 833 460	4 088 773	9.6
Cacadu Municipalities	**1 243 396**	**1 351 276**	**1 084 983**	**1 538 532**	**1 538 532**	**1 153 337**	**1 264 419**	**1 350 335**	**1 440 269**	**9.6**
Dr Beyers Naude	314 839	339 814	367 877	389 570	389 570	391 054	428 718	457 849	488 342	9.6
Blue Crane Route	314 839	339 814	–	389 570	389 570	–	–	–	–	
Makana	378 565	408 594	442 338	468 422	468 422	470 206	515 493	550 520	587 185	9.6
Ndlambe	–	–	–	–	–	–	–	–	–	
Sundays River Valley	–	–	–	–	–	–	–	–	–	
Kouga	221 629	239 209	258 964	274 235	274 235	275 279	301 792	322 299	343 764	9.6
Kou-Kamma	13 524	23 844	15 802	16 735	16 735	16 798	18 416	19 667	20 977	9.6
Amatole Municipalities	**4 510 136**	**4 860 604**	**5 262 017**	**5 572 306**	**5 572 306**	**5 593 525**	**6 132 258**	**6 548 940**	**6 985 106**	**9.6**
Mbhashe	224 344	242 141	262 138	277 595	277 595	278 652	305 491	326 248	347 977	9.6
Mnquma	328 647	354 717	384 012	406 656	406 656	408 204	447 520	477 929	509 759	9.6
Great Kei	14	15	16	17	17	17	19	20	21	9.6
Amahlathi	732 284	707 926	766 390	811 583	811 583	814 673	893 137	953 825	1 017 351	9.6
Ngqushwa	16 849	18 185	19 687	20 848	20 848	20 928	22 943	24 502	26 134	9.6
Raymond Mhlaba	3 207 998	3 537 619	3 829 774	4 055 607	4 055 607	4 071 050	4 463 148	4 766 415	5 083 864	9.6
Chris Hani Municipalities	**1 030 094**	**1 111 806**	**1 203 624**	**1 274 598**	**1 274 598**	**1 279 453**	**1 402 682**	**1 497 993**	**1 597 761**	**9.6**
Inxuba Yethemba	172 184	185 842	201 190	213 054	213 054	213 865	234 463	250 395	267 072	9.6
Intsika Yethu	128 369	138 552	149 994	158 838	158 838	159 444	174 801	186 678	199 111	9.6
Emalahleni	160 856	173 615	187 953	199 036	199 036	199 794	219 037	233 920	249 500	9.6
Engcobo	251 380	271 320	293 727	311 047	311 047	312 232	342 304	365 564	389 911	9.6
Sakhisizwe	134 728	145 416	157 425	166 708	166 708	167 343	183 460	195 926	208 975	9.6
Enoch Mgijima	182 577	197 060	213 335	225 915	225 915	226 775	248 616	265 510	283 193	9.6
Joe Gqabi Municipalities	**436 741**	**471 384**	**510 314**	**540 408**	**540 408**	**542 464**	**594 710**	**635 120**	**677 420**	**9.6**
Elundini	149 540	161 402	174 732	185 034	185 034	185 740	203 629	217 466	231 949	9.6
Senqu	235 559	254 244	275 241	291 475	291 475	292 581	320 760	342 556	365 370	9.6
Walter Sisulu	51 642	55 738	60 341	63 899	63 899	64 143	70 320	75 099	80 100	9.6
O.R. Tambo Municipalities	**2 993 857**	**3 231 345**	**3 498 205**	**3 704 486**	**3 704 486**	**3 718 593**	**4 076 745**	**4 353 756**	**4 643 721**	**9.6**
Ngquza Hill	564 169	608 922	659 210	698 082	698 082	700 740	768 231	820 432	875 074	9.6
Port St Johns	2 024	2 185	2 365	2 504	2 504	2 514	2 756	2 943	3 139	9.6
Nyandeni	417 001	450 079	487 249	515 980	515 980	517 946	567 831	606 415	646 803	9.6
Mhlontlo	343 171	370 393	400 982	424 627	424 627	426 243	467 297	499 049	532 286	9.6
King Sabata Dalindyebo	1 667 492	1 799 766	1 948 400	2 063 293	2 063 293	2 071 149	2 270 629	2 424 917	2 586 419	9.6
Alfred Nzo Municipalities	**913 906**	**986 402**	**1 067 864**	**1 130 833**	**1 130 833**	**1 135 139**	**1 244 469**	**1 329 029**	**1 417 544**	**9.6**
Matatiele	204 950	221 208	239 477	253 598	253 598	254 564	279 082	298 045	317 895	9.6
Umzimvubu	571 753	617 106	668 070	707 464	707 464	710 158	778 556	831 458	886 835	9.6
Mbizana	135 786	146 558	158 661	168 017	168 017	168 657	184 901	197 464	210 616	9.6
Ntabankulu	1 417	1 530	1 656	1 754	1 754	1 761	1 930	2 061	2 199	9.6
Whole Province	**–**	**–**	**1 790 386**	**–**	**629 416**	**2 876 247**	**1 888 518**	**1 930 126**	**2 199 031**	**(34.3)**
Total	**17 549 854**	**18 943 943**	**20 506 179**	**21 707 165**	**22 336 581**	**22 771 139**	**23 699 560**	**25 223 210**	**27 043 459**	**4.1**

Table 8 shows a high-level summary of provincial payments and estimates by district and local municipality (where the money has been spent and to be spent over the MTEF).

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**899 049**	**1 092 345**	**1 119 557**	**892 514**	**626 946**	**934 910**	**1 089 980**	**953 777**	**943 751**	**16.6**
Maintenance and repairs	415 711	301 397	389 290	438 806	334 890	579 141	501 125	473 000	532 500	(13.5)
Upgrades and additions	467 403	773 265	717 167	122 032	99 521	208 584	196 600	128 000	125 000	(5.7)
Rehabilitation and refurbishment	15 935	17 683	13 100	331 676	192 535	147 185	392 255	352 777	286 251	166.5
New infrastructure assets	**202 766**	**107 177**	**176 377**	**517 303**	**645 866**	**397 089**	**392 980**	**468 558**	**541 775**	**(1.0)**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**–**	**–**	**–**	**35 000**	**19 220**	**–**	**102 111**	**104 562**	**107 000**	
Total department infrastructure	**1 101 815**	**1 199 522**	**1 295 934**	**1 444 817**	**1 292 032**	**1 331 999**	**1 585 071**	**1 526 896**	**1 592 526**	**19.0**

7.5.1 *Departmental infrastructure payments*

Table 9 above shows summary of infrastructure expenditure per category from 2014/15 to 2020/21. Infrastructure spending increased from R1.101 billion in 2014/15 to a revised estimate of R1.331 billion in 2017/18 and the spending has been focusing on maintenance of existing infrastructure and procurement of equipment as opposed to the building new structures. The infrastructure budget increased from 2017/18 to 2018/19 by 19 per cent due to reallocation of the some of the infrastructure maintenance budget to District Health Services, Provincial Hospital Services and Central Hospital Services. The budget over the MTEF will focus on commissioning of existing hospitals and clinics, medical equipment maintenance and Community Health Centre and Clinics renovations, refurbishments, alterations and additions.

7.5.2 *Maintenance*

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance. In an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

7.5.3 *Non infrastructure items*

A total budget of R102.111 million is allocated in 2018/19 for the maintenance of medical equipment under Goods and services.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Projects signed in terms of Treasury Regulation 16	**59 452**	**61 702**	**67 509**	**70 884**	**70 884**	**70 884**	**61 306**	**61 380**	**61 456**	**(13.5)**
PPP unitary charge[1]	58 438	60 627	66 333	69 650	69 650	69 650	60 000	60 000	60 000	(13.9)
of which:										
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–	
for services provided by the operator	–	–	–	–	–	–	–	–	–	
Advisory fees[2]	–	–	–	–	–	–	–	–	–	
Project monitoring cost[3]	1 014	1 075	1 176	1 235	1 235	1 235	1 306	1 380	1 456	5.8
Revenue generated (if applicable)[4]	–	–	–	–	–	–	–	–	–	
Contingent liabilities (information)[5]	–	–	–	–	–	–	–	–	–	
Projects in preparation, registered in terms of Treasury Regulation 16*	**3 197**	**1 075**	**3 708**	**–**	**–**	**3 893**	**71 027**	**67 583**	**69 196**	**1724.3**
Advisory fees	3 197	1 075	3 708	3 893	3 893	3 893	4 119	4 350	4 589	5.8
Project team cost	–	–	–	–	–	–	–	–	–	
Site acquisition	–	–	–	–	–	–	–	–	–	
Capital payment (where applicable)6	–	–	–	–	–	–	66 908	63 233	64 607	
Other project costs	–	–	–	–	–	–	–	–	–	
Total	**62 649**	**62 777**	**71 217**	**70 884**	**70 884**	**74 778**	**132 334**	**128 963**	**130 652**	**77.0**

** Only projects that have received Treasury Approval*

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2014/15 to the revised estimate of 2017/18, expenditure grew minimally from R62.649 million to R74.778 million. In the 2018/19 the budget grows by 77 per cent to R132.334 million for the refurbishment of Settlers Hospital, Port Alfred Hospital and Humansdorp Hospital.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Comprehensive HIV/AIDS Grant	1 431 296	1 582 506	1 745 377	2 040 454	2 050 454	2 041 271	2 098 633	2 301 704	2 552 300	2.8
of which:										
Community Outreach Services Component	-	-	-	-	-	-	93 066	99 714	99 714	
National Health Insurance	1 837	5 132	6 221	-	-	-	-	-	-	
Health Professional, Training and Development Grant	201 226	204 430	207 518	226 566	229 367	231 124	239 707	253 131	267 053	3.7
Health Facility Revitalisation Grant	587 428	603 874	584 160	620 757	652 422	638 209	652 071	580 753	612 694	2.2
Expanded Public Works Programme Integrated Grant	1 988	2 499	4 013	2 000	2 000	2 000	2 225	-	-	11.3
Expanded Public Works Programme Social Sector Incentive Grant	31 236	5 000	4 025	4 662	4 662	5 004	1 455	-	-	(70.9)
National Tertiary Services Grant	758 755	820 938	841 819	890 973	895 782	911 332	942 650	995 438	1 062 132	3.4
Human Papillomavirus Grant	-	-	-	-	-	-	33 471	35 345	37 289	
Total	**3 013 766**	**3 224 379**	**3 393 133**	**3 785 412**	**3 834 687**	**3 828 940**	**3 970 212**	**4 166 371**	**4 531 468**	**3.7**

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**2 361 515**	**2 511 530**	**2 711 258**	**3 103 654**	**3 116 455**	**3 314 962**	**3 402 947**	**3 695 720**	**3 842 653**	**2.7**
Compensation of employees	961 585	961 013	1 113 218	1 221 853	1 221 853	1 132 292	1 141 237	1 234 126	1 270 890	0.8
Goods and services	1 399 710	1 550 517	1 593 547	1 881 801	1 894 602	2 182 670	2 261 710	2 461 594	2 571 763	3.6
Interest and rent on land	220	-	4 493	-	-	-	-	-	-	
Transfers and subsidies	**16 416**	**17 309**	**12 584**	**9 711**	**9 711**	**10 194**	**20 445**	**11 838**	**13 589**	**100.6**
Provinces and municipalities					-	-	-	-	-	
Departmental agencies and accounts	15 542	17 300	11 137	8 711	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	8 711	8 711	18 145	11 838	13 589	108.3
Households	874	9	1 447	1 000	1 000	1 483	2 300			55.1
Payments for capital assets	**635 835**	**695 540**	**669 291**	**672 047**	**708 521**	**503 784**	**546 820**	**458 814**	**675 226**	**8.5**
Buildings and other fixed structures	555 813	578 011	460 180	526 536	558 201	378 852	427 892	342 774	519 911	12.9
Machinery and equipment	80 022	117 529	209 111	145 511	150 320	124 932	118 928	116 039	155 315	(4.8)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**3 013 766**	**3 224 379**	**3 393 133**	**3 785 412**	**3 834 687**	**3 828 940**	**3 970 212**	**4 166 371**	**4 531 468**	**3.7**

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2014/15 to 2020/21. Spending on conditional grants increased from R3.013 billion in 2014/15 to a revised estimate of 3.828 billion in 2017/18. The HIV, AIDS and Tuberculosis (TB) Grant will extend its focus to TB and this will include expansion of the Antiretroviral Treatment (ART) programme, HIV prevention and to cater for TB screening and treatment. The Human Papillomavirus Grant which was scheduled to end in 2016/17 continues as an indirect grant before changing to a direct grant in 2018/19.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG), and Health Professions Training and Development. In all instances, Compensation of employees is predominantly utilised for clinical personnel. The bulk of Goods and Services being procured by both HIV, AIDS and TB and NTSG include NHLS (including Gene- Xpert testing), medical supplies (including blood and blood products) and medicine which are also in the list of non-negotiables.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2 Transfers to other entities

None

7.8.3 Transfers to local government

Table 13: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Category A	947	434	–	1 312	1 754	1 754	250	–	–	(85.7)
Category B	–	–	–	–	–	–	–	–	–	
Category C	8 175	12 795	8 451	2 115	2 427	2 427	950	–	–	(60.9)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**9 122**	**13 229**	**8 451**	**3 427**	**4 181**	**4 181**	**1 200**	**–**	**–**	**(71.3)**

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities.

7.8.4 Transfers to local government by grant name

None.

8. Payment summary

8.1 Programme 1: Administration

***Objectives*:** To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

- **Office of the MEC**: To render political leadership, advisory, secretarial and office support services; and
- **Management**: Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

Table 14: Summary of payments and estimates: P1 - Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
1. Office Of The MEC	5 942	6 947	6 502	11 404	11 404	10 987	9 870	10 555	11 289	(10.2)
2. Management	570 517	661 314	700 435	675 597	683 501	652 416	685 329	731 302	761 818	5.0
Total payments and estimates	**576 459**	**668 261**	**706 937**	**687 001**	**694 905**	**663 403**	**695 199**	**741 857**	**773 107**	4.8

Table 15: Summary of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**554 996**	**651 792**	**689 969**	**679 425**	**680 299**	**647 982**	**687 185**	**733 394**	**764 179**	**6.1**
Compensation of employees	356 409	429 886	386 413	419 159	419 159	392 616	440 856	475 641	512 165	12.3
Goods and services	198 176	221 375	302 924	260 266	261 140	255 071	246 329	257 753	252 014	(3.4)
Interest and rent on land	411	531	632	–	–	295	–	–	–	(100.0)
Transfers and subsidies to:	**2 713**	**2 838**	**6 768**	**1 525**	**1 525**	**2 592**	**1 613**	**1 703**	**1 797**	**(37.8)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 713	2 838	6 768	1 525	1 525	2 592	1 613	1 703	1 797	(37.8)
Payments for capital assets	**18 750**	**13 631**	**10 200**	**6 051**	**13 081**	**12 829**	**6 401**	**6 760**	**7 131**	**(50.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	18 750	12 785	10 200	6 051	13 081	12 829	6 401	6 760	7 131	(50.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	846	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**576 459**	**668 261**	**706 937**	**687 001**	**694 905**	**663 403**	**695 199**	**741 857**	**773 107**	**4.8**

Tables 14 and 15 above show the summary of payments and estimates from 2014/15 to 2017/18 and over the 2018 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R576.459 million in 2014/15 to a revised estimate of R663.403 million in 2017/18. In 2018/19, the budget increases by 4.8 per cent from R663.403 million to R695.199 million when compared to the 2017/18 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 12.3 per cent from R392.616 million to R440.856 million when compared to the 2017/18 revised estimate due to the low revised estimate. Goods and services has a negative growth of 3.4 per cent from R255.071 million to R246.329 million when compared to the 2017/18 revised estimate due to reprioritisation efforts for cost containment measures.

Transfers and subsidies decreases from R2.592 million to R1.613 million or 37.8 per cent when compared with the 2017/18 revised estimate due to high revised estimates in 2017/18 as a result of payment of leave gratuities which is not expected to continue in 2018/19.

Machinery and equipment shows an decreases significantly from R12.829 million to R6.401 million or 50.1 per cent when compared to 2017/18 revised estimates due to funds that have been reprioritised to other critical programmes.

8.2 Programme 2: District Health Services

***Objectives*:** To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- **District Management**: Planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control;
- **Community Health Clinics**: 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 service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health;
- **Community Based Services**: Rendering a community based health service at non–health facilities in respect of home based care, abuse victims, mental and chronic care, school health, etc.;
- **Other Community Services**: Rendering environmental, port health and part-time district surgeon services, etc.;
- **HIV/AIDS**: Rendering a primary health care service in respect of HIV/Aids campaigns and Special Projects;
- **Nutrition**: Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- **Coroner Services**: Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals**: Provides hospital service at district level.

Table 16: Summary of payments and estimates: P2 - District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. District Management	631 035	729 615	866 726	847 278	897 332	867 674	884 813	960 260	1 036 319	2.0
2. Community Health Clinics	1 866 101	1 874 174	2 163 846	2 156 371	2 156 371	2 254 745	2 344 722	2 550 058	2 721 386	4.0
3. Community Health Centres	1 151 200	904 933	1 019 053	1 075 459	1 068 186	1 101 094	1 246 933	1 325 479	1 419 225	13.2
4. Community Based Services	400 684	408 868	439 968	537 787	538 541	542 791	551 266	592 494	637 212	1.6
5. Other Community Services	94 295	39 613	46 494	74 773	74 773	79 901	68 040	71 488	76 673	(14.8)
6. Hiv/Aids	1 431 329	1 583 403	1 745 442	2 040 454	2 050 454	2 041 609	2 098 633	2 301 704	2 552 300	2.8
7. Nutrition	46 592	28 497	24 226	48 499	44 999	38 889	52 837	46 543	46 038	35.9
8. Coroner Services	75 809	80 783	94 818	100 000	100 000	103 156	106 090	113 949	120 932	2.8
9. District Hospitals	3 242 101	3 866 540	4 020 031	4 056 923	4 231 984	4 362 949	4 678 613	4 937 161	5 289 247	7.2
Total payments and estimates	**8 939 147**	**9 516 426**	**10 420 604**	**10 937 544**	**11 162 640**	**11 392 808**	**12 031 947**	**12 899 136**	**13 899 332**	**5.6**

Table 17: Summary of payments and estimates by economic classification: P2 - District Health Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**8 758 735**	**9 245 513**	**10 103 932**	**10 742 694**	**10 945 645**	**11 062 211**	**11 824 746**	**12 709 078**	**13 697 722**	**6.9**
Compensation of employees	6 423 559	6 859 019	7 454 008	7 826 406	7 946 238	7 943 257	8 600 082	9 176 378	9 795 205	8.3
Goods and services	2 334 530	2 384 924	2 649 499	2 916 288	2 999 407	3 117 839	3 224 664	3 532 700	3 902 517	3.4
Interest and rent on land	646	1 570	425	–	–	1 115	–	–	–	(100.0)
Transfers and subsidies to:	**125 500**	**160 709**	**175 939**	**54 280**	**69 718**	**175 998**	**63 473**	**57 804**	**62 083**	**(63.9)**
Provinces and municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Departmental agencies and accounts	15 542	17 302	11 138	8 711	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	10 152	6 596	18 145	11 838	13 589	175.1
Households	100 836	130 178	156 350	42 142	55 385	165 221	44 128	45 966	48 494	(73.3)
Payments for capital assets	**54 912**	**110 204**	**140 733**	**140 570**	**147 277**	**154 599**	**143 728**	**132 254**	**139 527**	**(7.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	54 912	110 204	140 733	140 570	147 277	154 599	143 728	132 254	139 527	(7.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**8 939 147**	**9 516 426**	**10 420 604**	**10 937 544**	**11 162 640**	**11 392 808**	**12 031 947**	**12 899 136**	**13 899 332**	**5.6**

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. Overall, the programme shows significant growth from R8.939 billion in 2014/15 to a revised estimate of R11.392 billion in 2017/18. In 2018/19, the budget for the programme grows positively by 5.6 per cent to R12.031 billion when compared to the 2017/18 revised estimate.

Compensation of employees and goods and services show growth of 8.3 per cent and 3.4 per cent from R7.943 billion to R8.600 billion and R3.117 billion to R3.224 billion respectively when compared to the 2017/18 revised estimates. The growth on goods and services is due to funding received for the restoration of the Medicine baseline and Medical Implants as well as reallocation of the maintenance budget from Programme 8 to Programme 2.

Transfers and subsidies shows a decline from R175.998 million to R63.473 million or 63.9 per cent. The negative growth is due to the high revised estimate brought about by the payment of leave gratuities and medico-legal claims. The department is however implementing its multi-pronged medico legal strategy.

Payments for capital assets declines from R154.599 million to R143.728 million or 7 per cent due to a high 2017/18 revised estimate.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2 - District Health Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PP	429 (78%)	550 (100%)	550 (100%)	550 (100%)
ART client remain on ART end of month -total	414 105	571 346	687 346	708 821
Immunisation under 1 year coverage	543000 (85%)	543000 (85%)	543000 (85%)	543000 (85%)
Cervical cancer screening coverage 30 years and older	1	1	1	1
PHC utilisation rate - Total	3	3	3	3
TB/HIV co-infected client on ART rate	1	1	1	1
Hospital achieved 75% and more on National Core Standards self-assessment rate in District Hospitals	0	1	1	1

Table 18 above shows selected service delivery measures for District Health Services - the main service delivery programme of the department that cuts across all sub-programmes. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

***Objectives*:** The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of two sub-programmes with the following objectives:

- **Emergency Transport**: Rendering Emergency Medical Services including Ambulance Services, Special Operations, and Communications and Air Ambulance services; and
- **Planned Patient Transport**: Rendering 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 19: Summary of payments and estimates: P3 - Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Emergency Transport	816 345	880 349	884 039	1 116 698	1 240 186	1 135 271	1 166 758	1 306 522	1 405 276	2.8
2. Planned Patient Transport	34 602	65 921	183 614	105 668	112 456	224 657	117 855	125 708	134 182	(47.5)
Total payments and estimates	**850 947**	**946 270**	**1 067 653**	**1 222 366**	**1 352 642**	**1 359 928**	**1 284 612**	**1 432 230**	**1 539 458**	**(5.5)**

Table 20: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**714 900**	**821 116**	**975 306**	**1 130 974**	**1 222 690**	**1 208 635**	**1 147 640**	**1 276 898**	**1 375 584**	**(5.0)**
Compensation of employees	506 480	639 431	712 944	763 840	869 557	929 972	812 429	877 544	950 806	(12.6)
Goods and services	208 420	181 662	262 362	367 134	353 133	278 663	335 212	399 354	424 778	20.3
Interest and rent on land	–	23	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 538**	**2 321**	**2 562**	**3 049**	**3 049**	**1 911**	**3 226**	**3 407**	**3 594**	**68.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 538	2 321	2 562	3 049	3 049	1 911	3 226	3 407	3 594	68.8
Payments for capital assets	**133 509**	**122 833**	**89 785**	**88 343**	**126 903**	**149 382**	**133 746**	**151 925**	**160 280**	**(10.5)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	133 509	122 833	89 785	88 343	126 903	149 382	133 746	151 925	160 280	(10.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**850 947**	**946 270**	**1 067 653**	**1 222 366**	**1 352 642**	**1 359 928**	**1 284 612**	**1 432 230**	**1 539 458**	**(5.5)**

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification. Total expenditure has grown substantially from R850.947 million in 2014/15 to a revised estimate of R1.359 billion in 2017/18 due to the employment of qualified personnel to deliver emergency services and eradication of one-man crews in ambulances. In 2018/19, the budget declines by 5.5 per cent from R1.359 billion to R1.284 billion due to a high 2017/18 revised estimate as a result of the once off payment of backlog overtime in 2017/18.

Goods and services show an increase of 20.3 per cent from R278.663 million to R335.212 million when compared with the 2017/18 revised estimates due to a reprioritisation of funds from the finance lease under payments of capital assets.

Transfers and subsidies show a growth of 68.8 per cent from R1.911 million to R3.226 million when compared to a 2017/18 revised estimate due to a low revised estimate.

Payments for capital assets show a decrease of 10.5 per cent from R149.382 million to R133.746 million due to a high revised estimate in 2017/18.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3 - Emergency Medical Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
EMS inter-facility transfer rate	28174 (29%)	189411(30%)	189411(30%)	189411(30%)
EMS P1 urban response under 15 minutes rate	1600 (30%)	23432 (60%)	23432 (60%)	23432 (60%)
EMS P1 urban response under 40 minutes rate	8119 (58%)	23185 (70%)	23185 (70%)	23185 (70%)

Table 21 above shows the selected service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

8.4 Programme 4: Provincial Hospital Services

***Objectives*:** Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals**: Rendering of hospital services at a general specialist level and a platform for training of health workers and research;
- **Tuberculosis (TB) Hospitals**: To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals**: Rendering a specialist psychiatric hospital service for people with and intellectual disability, and providing a platform for the training of health workers and research.

Table 22: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. General (Regional) Hospitals	1 912 464	4 002 196	2 382 538	2 273 986	2 541 836	2 382 259	2 781 425	2 941 434	3 153 060	16.8
2. Tb Hospitals	353 727	356 953	271 424	352 915	352 915	366 582	378 749	395 677	425 953	3.3
3. Psychiatric Mental Hospitals	552 618	568 593	596 235	695 669	695 669	527 173	696 961	763 748	831 145	32.2
Total payments and estimates	**2 818 809**	**4 927 742**	**3 250 197**	**3 322 570**	**3 590 420**	**3 276 014**	**3 857 135**	**4 100 859**	**4 410 158**	**17.7**

Table 23: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 739 034**	**4 709 596**	**3 090 685**	**3 296 931**	**3 549 290**	**2 994 771**	**3 802 413**	**4 072 216**	**4 379 941**	**27.0**
Compensation of employees	2 273 524	3 912 037	2 405 489	2 712 796	2 752 742	2 232 462	2 998 035	3 331 707	3 585 041	34.3
Goods and services	464 660	793 466	683 794	584 135	796 548	761 176	804 378	740 509	794 900	5.7
Interest and rent on land	850	4 093	1 402	–	–	1 133	–	–	–	(100.0)
Transfers and subsidies to:	**58 519**	**194 337**	**135 561**	**11 149**	**16 871**	**258 303**	**18 013**	**12 456**	**13 141**	**(93.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	58 519	194 337	135 561	11 149	16 871	258 303	18 013	12 456	13 141	(93.0)
Payments for capital assets	**21 256**	**23 809**	**23 951**	**14 489**	**24 259**	**22 940**	**36 710**	**16 187**	**17 076**	**60.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	21 256	23 809	23 951	14 489	24 259	22 940	36 710	16 187	17 076	60.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 818 809**	**4 927 742**	**3 250 197**	**3 322 570**	**3 590 420**	**3 276 014**	**3 857 135**	**4 100 859**	**4 410 158**	**17.7**

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. From 2014/15 to 2017/18, expenditure increased from R2.818 billion to a revised estimate of R3.276 billion.

In 2018/19, the programme shows a positive growth of 17.7 per cent from the 2017/18 revised estimate due to a low revised estimate as a result of a process of de-complexing of facilities i.e. employees that should be paid under programme 4 are in the process of being allocated to the correct programme 5. As a result, Compensation of employees grows by 34.3 per cent from R2.232 billion to R2.998 billion when compared to the 2017/18 revised estimate.

Goods and services show an increase of 5.7 per cent from R761.176 million to R804.378 million when compared with the 2017/18 revised estimates due to a reprioritisation of funds to Laboratory services, Medicine and Medical supplies.

Transfers and subsidies show a decrease of 93 per cent from R258.303 million to R18.013 million when compared to a 2017/18 revised estimate due to a high revised estimate as a result of payments to beneficiaries and or employees who left the public service.

Payments for capital assets show an increase of 60 per cent from R22.940 million to R36.710 million due to reprioritised fund for medical equipment.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4 - Provincial Hospital Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Hospital achieved 75% and more on National Core Standards self-assessment rate in Regional Hospital	5 (100%)	5 (100%)	5 (100%)	5 (100%)
Bed Utlisation rate for Regional hospitals	1	120874 (75%)	1	1
Average length of stay for Regional Hospitals	5.8 days	4.6 days	4.6 days	4.6 days
Cataract surgery rate (Uninsured Population)	1150/1000000	1300/1000000	1300/1000000	1300/1000000
Average length of stay for MDR patients in TB Hospitals	180 days	180 days	180 days	180 days
Bed Utlisation rate for TB hospitals	0	1	1	1
Average length of stay for long-term (chronic patients)	173 days	173 days	173 days	173 days
Bed utilisation rate for Mental hospitals	1	1	1	1

Table 24 shows the selected service delivery measures for Provincial Hospital Services. Performance in General Hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and the number of hospitals conducting clinical audits. The aim is to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as, by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

8.5 Programme 5: Central Hospital Services

***Objectives*:** To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

- **Central Hospital Services**: Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.
- **Provincial Tertiary Hospital Services**: Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

Table 25: Summary of payments and estimates: P5 - Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Central Hospital Services	758 650	262 945	997 233	960 877	1 049 734	1 153 914	1 124 285	1 129 660	1 206 503	(2.6)
2. Provincial Tertiary Services	1 685 376	560 276	1 916 388	2 148 086	2 230 503	2 662 219	2 323 452	2 526 716	2 707 284	(12.7)
Total payments and estimates	**2 444 026**	**823 221**	**2 913 621**	**3 108 963**	**3 280 237**	**3 816 133**	**3 447 737**	**3 656 376**	**3 913 787**	**(9.7)**

Table 26: Summary of payments and estimates by economic classification: P5 - Central Hospital Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 365 937**	**721 876**	**2 769 476**	**2 982 110**	**3 212 538**	**3 698 444**	**3 323 084**	**3 519 959**	**3 764 671**	**(10.1)**
Compensation of employees	1 555 938	242 355	1 954 815	2 101 763	2 132 907	2 645 804	2 349 996	2 395 465	2 594 454	(11.2)
Goods and services	809 970	479 521	812 194	880 347	1 079 631	1 052 640	973 088	1 124 494	1 170 217	(7.6)
Interest and rent on land	29	–	2 467	–	–	–	–	–	–	
Transfers and subsidies to:	**874**	**9**	**41 278**	**25 109**	**26 653**	**87 293**	**17 900**	**28 053**	**29 596**	**(79.5)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	874	9	41 278	25 109	26 653	87 293	17 900	28 053	29 596	(79.5)
Payments for capital assets	**77 215**	**101 336**	**102 867**	**101 744**	**41 046**	**30 396**	**106 753**	**108 364**	**119 520**	**251.2**
Buildings and other fixed structures	3 180	2 461	–	–	–	–	3 000	–	–	
Machinery and equipment	74 035	98 875	102 867	101 744	41 046	30 396	103 753	108 364	119 520	241.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 444 026**	**823 221**	**2 913 621**	**3 108 963**	**3 280 237**	**3 816 133**	**3 447 737**	**3 656 376**	**3 913 787**	**(9.7)**

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The expenditure increased from R2.444 billion in 2014/15 to R3.816 billion in 2017/18 due to the shifting of tertiary institutions from Programme 4 in the historical years. In 2018/19, the programme shows a negative growth of 9.7 per cent from R3.816 billion to R3.447 billion when compared to the 2017/18 revised estimate.

The major cost drivers for the programme are Compensation of employees and Goods and services with a negative growth of 11.2 per cent and 7.6 per cent from R2.645 billion to R2.349 billion and R1.052 billion to R973.088 million respectively, this is due to high 2017/18 revised estimate.

Transfers and subsidies show a decline of 79.5 per cent from R87.293 million to R17.900 million due to a high revised estimate as a result of payments to beneficiaries and or employees who left the public service.

Payments for capital assets shows a growth of 241.3 per cent from when compared to the 2017/18 revised estimate due to low revised estimate as a result in 2017/18 as a result of delays in the procurement of medical equipment.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Hospital achieved 75% and more on National Core Standards self assessment rate for Central Hospital	1	1	1	1
Average length of stay	8.5 days	5.5 days	5.5 days	5.5 days
Inpatient bed utilisation rate in Teritary Hospitals	1	1	1	1
Expenditure per patient day equivalent (PDE) Tertiary Hospitals	R4.933	R4.247	R4.586	R4.953
Patient Experience of Care Survey Rate	1 489 299	1 489 299	1 489 299	1 489 299
Complaints reslutions rate of Tertiary Hospitals Services	1	1	1	1
Complaints reslutions within 25 working days of Tertiary Hospitals Services	1	1	1	1
Patient Experience of Care Satisfaction Rate	0	0	0	1

Table 27 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing. The department is projecting to maintain the current client satisfaction rate of 100 per cent and improve the average length of stay within a target of 5 days over the 2018 MTEF.

8.6 Programme 6: Health Sciences and Training

***Objectives*:** Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges**: Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.
- **EMS Training College**: Training of rescue and ambulance personnel.
- **Bursaries**: Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.
- **Other Training**: Provision of skills development interventions for all occupational categories in the department.

Table 28: Summary of payments and estimates: P6 - Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Nursing Training Colleges	277 510	290 679	285 627	317 558	317 558	287 160	326 371	348 989	371 685	13.7
2. Ems Training College	9 910	13 574	10 657	15 018	15 018	15 950	18 764	18 493	17 714	17.6
3. Bursaries	170 799	198 856	186 239	177 594	154 594	155 016	175 700	185 540	195 545	13.3
4. Other Training	268 033	266 263	266 849	342 975	345 776	353 493	364 512	390 463	398 907	3.1
Total payments and estimates	**726 252**	**769 372**	**749 372**	**853 145**	**832 946**	**811 619**	**885 346**	**943 485**	**983 851**	**9.1**

Table 29: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**551 940**	**550 018**	**541 960**	**636 792**	**644 999**	**624 203**	**679 006**	**726 635**	**753 706**	**8.8**
Compensation of employees	413 547	418 577	470 198	497 484	472 472	484 521	562 303	591 507	631 684	16.1
Goods and services	138 392	131 441	71 762	139 308	172 527	139 682	116 703	135 128	122 022	(16.5)
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**165 118**	**211 519**	**196 341**	**195 230**	**164 522**	**165 871**	**183 179**	**193 247**	**205 244**	**10.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	18 115	7 739	37 950	11 013	11 013	12 479	14 728	17 060	13.3
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	165 118	193 404	188 602	157 280	153 509	154 858	170 700	178 519	188 184	10.2
Payments for capital assets	**9 194**	**7 835**	**11 071**	**21 123**	**23 425**	**21 545**	**23 161**	**23 603**	**24 901**	**7.5**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	9 194	7 835	11 071	21 123	23 425	21 545	23 161	23 603	24 901	7.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**726 252**	**769 372**	**749 372**	**853 145**	**832 946**	**811 619**	**885 346**	**943 485**	**983 851**	**9.1**

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The expenditure grew from R726.252 million in 2014/15 to R811.619 million in 2017/18 revised estimate. In 2018/19, the budget grew by 9.1 per cent from R811.619 million to R885.346 million when compared to the 2017/18 low revised estimate.

Being predominantly a training programme, the major cost driver for the programme is compensation of employees which shows an increase of 16.1 per cent from R484.521 million to R562.303 million when compared to the 2017/18 revised estimate.

Goods and services declines by 16.5 per cent from R139.682 million to R116.703 million when compared to the 2017/18 revised estimate due to reprioritisation of funds for training of staff.

Transfers and subsidies increased by 10.4 per cent from R165.871 million to R183.179 million due to a high rand dollar exchange rate which resulted in increase in the cost of Cuban programme.

Payments for capital assets grows by 7.5 per cent from R21.545 million to R23.161 million when compared to the 2017/18 revised estimate due to reprioritised funds for training equipment such as laptops.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P6 - Health Sciences and Training

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of Bursaries awarded for first year medicine students	13	10	10	50
Number of Bursaries awarded for first year nursing students	350	350	310	406

Table 30 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

8.7 Programme 7: Health Care Support Services

***Objectives*:** To render support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services**: Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management)**: Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

Table 31: Summary of payments and estimates: P7 - Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. Orthotic & Prosthetic Services	42 480	33 744	44 545	47 363	47 363	43 406	54 333	57 259	61 152	25.2
2. Medicine Trading Account	49 919	59 385	57 316	83 396	83 396	75 829	71 180	75 112	80 088	(6.1)
Total payments and estimates	**92 399**	**93 129**	**101 861**	**130 759**	**130 759**	**119 235**	**125 512**	**132 371**	**141 240**	**5.3**

Table 32: Summary of payments and estimates by economic classification: P7 - Health Care Support Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**82 421**	**90 664**	**100 608**	**130 214**	**129 775**	**118 254**	**124 936**	**131 762**	**140 597**	**5.7**
Compensation of employees	40 703	50 586	55 972	59 207	59 115	52 057	64 602	68 045	73 731	24.1
Goods and services	41 718	40 078	44 636	71 007	70 660	66 197	60 334	63 717	66 866	(8.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**8**	**91**	**185**	**–**	**92**	**82**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	8	91	185	–	92	82	–	–	–	(100.0)
Payments for capital assets	**9 970**	**2 374**	**1 068**	**545**	**892**	**899**	**577**	**609**	**643**	**(35.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	9 970	2 374	1 068	545	892	899	577	609	643	(35.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**92 399**	**93 129**	**101 861**	**130 759**	**130 759**	**119 235**	**125 512**	**132 371**	**141 240**	**5.3**

Tables 31 and 32 above show a summary of payments and estimates per sub programme and economic classification. Expenditure increased from R92.399 million in 2014/15 to a revised estimate of R119.235 million in 2017/18. In 2018/19 the budget grow by 5.3 per cent from R119.235 million to R125.512 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

Compensation of employees grow by 24.1 per cent from R52.057 million to R64.602 million due to the low revised estimate in 2017/18.

Goods and services declined by 8.9 per cent from R66.197 million to R60.334 million from 2017/18 revised estimates. The decline under goods and services is due to funds that have been reprioritised for delivery for medicine as a result of demand for Centralised Chronic Medicine Distribution and Dispensing (CCMDD).

Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P7 - Health Care Support Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Percentage of eligible applicants supplied with wheelchairs	180 (6.2%)	2755 (50%)	2755 (50%)	2755 (50%)
% of order fulfillment of essential drugs at the depot.	1	1	1	1
Percentage of eligible clients supplied with hearing aids	255 (7%)	570274 (90%)	570274 (90%)	570274 (90%)
Percentage of eligible applicants supplied with prostheses	42 (5.4%)	639 (30%)	811 (50%)	811 (50%)
Percentage of eligible applicants supplied with orthoses	14962 (90%)	5568 (60%)	5568 (60%)	5568 (60%)

Table 33 shows the selected service delivery measures for Health care and Support Services. Performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs, hearing aids, prosthetic and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

***Objectives*:** Provides new health facilities, upgrades and maintains existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities**: Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs;
- **Emergency Medical Rescue Services:** Focuses on improving emergency medical rescue services infrastructure;
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals;
- **Provincial Hospital Services**: Focuses on the upgrade of provincial hospitals; and
- **Other facilities:** Focuses on the upgrade of all other facilities, including nursing training colleges and mortuaries.

Table 34: Summary of payments and estimates: P8 - Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Community Health Facilities	397 120	404 918	246 170	218 027	161 597	152 721	193 283	292 092	384 251	26.6
2. Emergency Medical Rescue Services	15	7	–	–	–	281	–	–	–	(100.0)
3. District Hospital Services	149 633	310 025	429 957	750 465	711 533	733 922	641 624	521 625	535 578	(12.6)
4. Provincial Hospital Services	507 015	449 514	479 573	329 421	300 180	323 944	468 385	478 079	462 697	44.6
5. Other Facilities	48 032	35 058	140 234	146 904	118 722	121 131	68 779	25 100	–	(43.2)
Total payments and estimates	**1 101 815**	**1 199 522**	**1 295 934**	**1 444 817**	**1 292 032**	**1 331 999**	**1 372 071**	**1 316 896**	**1 382 526**	**3.0**

Table 35: Summary of payments and estimates by economic classification: P8 - Health Facilities Management

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**405 881**	**301 392**	**398 022**	**473 806**	**360 442**	**415 012**	**393 236**	**367 562**	**429 500**	**(5.2)**
Compensation of employees	6 176	10 391	14 494	35 000	18 470	18 589	32 111	34 562	42 000	72.7
Goods and services	399 394	290 528	379 036	438 806	341 972	396 423	361 125	333 000	387 500	(8.9)
Interest and rent on land	311	473	4 492	–	–	–	–	–	–	
Transfers and subsidies to:	**(2)**	**–**	**–**	**–**	**–**	**58**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	(2)	–	–	–	–	58	–	–	–	(100.0)
Payments for capital assets	**695 936**	**898 130**	**897 912**	**971 011**	**931 590**	**916 929**	**978 835**	**949 334**	**953 026**	**6.8**
Buildings and other fixed structures	669 516	879 445	654 895	727 420	626 733	610 535	807 500	814 616	771 695	32.3
Machinery and equipment	26 420	18 685	243 017	243 591	304 857	306 394	171 335	134 718	181 331	(44.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 101 815**	**1 199 522**	**1 295 934**	**1 444 817**	**1 292 032**	**1 331 999**	**1 372 071**	**1 316 896**	**1 382 526**	**3.0**

Tables 34 and 35 above show the summary of payments and estimates per sub-programme and economic classification. Total payments increased from R1.101 billion in 2014/15 to a revised estimate of R1.331 billion in 2017/18. In 2018/19, the budget grows by 3 per cent from R1.331 billion to R1.372 billion when compared to the 2017/18 revised estimate due to decentralised maintenance budget to programmes 2, 4 and 5 and also due to budget cuts that affected all programmes.

Compensation of employee's expenditure shows substantial growth of 72.7 per cent from R18.589 million to R32.111 million when compared to the 2017/18 revised estimate in order to improve capacitation within the programme.

Expenditure on Goods and services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a steady decline by 8.9 per cent from R396.423 million to R361.125 million when compared to the 2017/18 revised estimate.

The major cost driver for the programme is Payments for Capital Assets which increase by 6.8 per cent from R916.929 million to R978.835 million as a result of reprioritisation of funds from buildings to goods and services for maintenance and repairs.

Service Delivery Measures

Table 36: Selected service delivery measures for the programme: P8 - Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Clinics under renovation	2	2	2	2
Number of health facilities that have undergone major refurbishment in NHI pilot district	7	4	4	4
Number of health facilities that have undergone minor refurbishment in NHI pilot district	90	90	90	89
Number of health facilities that have undergone major refurbishment outside NHI pilot District (excluding facilities in NHI P	4	7	7	30
Number of health facilities that have undergone minor refurbishment outside NHI pilot District (excluding facilities in NHI P	17	17	17	289

Table 36 shows the selected service delivery measures for Health Facilities Management. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 37: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	1 147	1 629	804	994	789	789	789
2. District Health Services	29 289	29 165	28 782	28 672	29 193	29 193	29 193
3. Emergency Medical Services	2 224	2 637	2 712	2 656	2 681	2 681	2 681
4. Provincial Hospital Services	12 453	12 693	6 779	6 605	6 816	6 816	6 816
5. Central Hospital Services	–	–	5 348	5 748	5 972	5 972	5 972
6. Health Sciences And Training	3 183	3 076	2 779	2 047	2 495	2 495	2 495
7. Health Care Support Services	177	193	190	192	201	201	201
8. Health Facilities Management	16	15	22	25	21	21	21
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**48 489**	**49 408**	**47 416**	**46 939**	**48 168**	**48 168**	**48 168**
Total provincial personnel cost (R thousand)	11 576 336	12 562 282	13 454 333	14 699 278	15 860 414	16 950 849	18 185 086
Unit cost (R thousand)	239	254	284	313	329	352	378

1. Full-time equivalent

Table 37 above shows personnel numbers per programme and total costs for the department. As at 31 March 2015, the department had 48 489 personnel on its payroll and at 31 March 2018, the number is expected to decrease to 46 939 because of the overall pressure in the departmental budget which causes delays in the replacement of funded vacant posts. The reason for the significant increase in personnel numbers in the 2018 MTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel.

The increase in cost is due to the adjustments in Occupational Specific Dispensation (OSD) and annual Improvement in Conditions of Service (ICS). The total cost of personnel grows steadily from R14.699 billion in the 2017/18 financial year to an estimated R15.860 billion in the 2018/19 financial year.

9.2 Personnel numbers and costs by component

Table 38: Summary of personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	24 766	3 618 898	23 188	4 064 911	22 447	4 347 472	22 596	100	22 696	5 089 557	22 436	4 871 904	22 436	5 615 750	22 436	5 924 617	-0.4%	5.2%	33.4%
7 – 10	13 436	4 952 935	14 139	5 413 185	13 622	6 081 238	12 685	112	12 797	6 592 841	14 376	6 712 914	14 376	7 036 932	14 376	7 334 391	4.0%	3.6%	42.1%
11 – 12	2 064	2 386 536	2 631	2 335 605	2 627	2 487 274	2 589	38	2 627	2 537 438	2 707	2 877 694	2 707	2 906 225	2 707	3 157 389	1.0%	7.6%	17.3%
13 – 16	101	106 801	119	121 231	117	107 195	125	–	125	136 805	113	140 339	113	149 514	113	157 948	-3.3%	4.9%	0.9%
Other	8 122	511 166	9 331	627 350	8 603	431 153	317	8 377	8 694	342 639	8 536	1 257 562	8 536	1 242 428	8 536	1 610 740	-0.6%	67.5%	6.4%
Total	**48 489**	**11 576 336**	**49 408**	**12 562 282**	**47 416**	**13 454 333**	**38 312**	**8 627**	**46 939**	**14 699 278**	**48 168**	**15 860 414**	**48 168**	**16 950 849**	**48 168**	**18 185 086**	**0.9%**	**7.4%**	**100.0%**
Programme																			
1. Administration	1 147	356 409	1 629	429 886	804	386 413	273	721	994	392 616	789	440 857	789	475 641	789	512 165	-7.4%	9.3%	2.8%
2. District Health Services	29 289	6 423 559	29 165	6 859 019	28 782	7 454 008	23 267	5 405	28 672	7 943 257	29 193	8 600 082	29 193	9 176 378	29 193	9 795 205	0.6%	7.2%	54.0%
3. Emergency Medical Services	2 224	506 480	2 637	639 431	2 712	712 944	2 620	36	2 656	929 972	2 681	812 429	2 681	877 544	2 681	950 806	0.3%	0.7%	5.5%
4. Provincial Hospital Services	12 453	2 273 524	12 693	3 912 037	6 779	2 405 489	6 460	145	6 605	2 232 462	6 816	2 998 035	6 816	3 331 707	6 816	3 585 041	1.1%	17.1%	18.4%
5. Central Hospital Services	–	1 555 938	–	242 355	5 348	1 954 815	5 748	–	5 748	2 645 804	5 972	2 349 996	5 972	2 395 465	5 972	2 594 454	1.3%	-0.7%	15.3%
6. Health Sciences And Training	3 183	413 547	3 076	418 577	2 779	470 198	263)	2 310	2 047	484 521	2 495	562 303	2 495	591 507	2 495	631 684	6.8%	9.2%	3.4%
7. Health Care Support Services	177	40 703	193	50 586	190	55 972	182	10	192	52 057	201	64 602	201	68 045	201	73 731	1.5%	12.3%	0.4%
8. Health Facilities Management	16	6 176	15	10 391	22	14 494	25	–	25	18 589	21	32 111	21	34 562	21	42 000	-5.6%	31.2%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**48 489**	**11 576 336**	**49 408**	**12 562 282**	**47 416**	**13 454 333**	**38 312**	**8 627**	**46 939**	**14 699 278**	**48 168**	**15 860 414**	**48 168**	**16 950 849**	**48 168**	**18 185 086**	**0.9%**	**7.4%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	13 770	3 287 508	14 100	3 586 970	13 531	3 663 824	16 273	3 487	19 760	3 845 981	13 367	4 026 332	13 367	4 428 042	13 367	4 671 585	-12.2%	6.7%	26.0%
Public Service Act appointees still to be covered by OSDs	158	37 615	161	92 889	155	97 226	453	97	550	102 133	–	108 058	–	114 109	–	120 385	-100.0%	5.6%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants	19 418	4 635 989	19 642	5 086 070	18 850	5 773 652	12 904	2 360	15 264	6 568 960	19 323	6 955 779	19 323	7 370 944	19 323	8 078 745	8.2%	7.1%	44.2%
Legal Professionals	4	940	4	2 263	4	2 369	–	0	0	2 488	3	2 633	3	2 780	3	2 933	254.7%	5.6%	0.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	113	–	113	–	113	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	34	–	34	–	34	–	–	–	–
Medical and related professionals	4 854	1 158 762	4 970	2 753 166	4 769	2 827 744	7 959	1 706	9 665	3 029 191	5 287	3 541 212	5 287	3 739 520	5 287	3 945 194	-18.2%	9.2%	21.5%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 220	291 277	1 249	423 095	1 199	442 847	1 400	300	1 700	465 205	1 261	492 187	1 261	519 749	1 261	548 335	-9.5%	5.6%	3.1%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	9 065	2 164 245	9 282	617 829	8 908	646 671	–	–	–	685 320	8 780	734 213	8 780	775 705	8 780	817 908	–	6.1%	4.6%
Total	**48 489**	**11 576 336**	**49 408**	**12 562 282**	**47 416**	**13 454 333**	**38 989**	**7 950**	**46 939**	**14 699 278**	**48 168**	**15 860 414**	**48 168**	**16 950 849**	**48 168**	**18 185 086**	**0.9%**	**7.4%**	**100.0%**

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

9.3 Payments on training by programme

Table 39: Payments on training by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	521	8	-40	505	620	764	–	–	–	(100.0)
2. District Health Services	387	522	–	1 889	884	899	–	–	–	(100.0)
3. Emergency Medical Services	–	4	–	–	–	–	–	–	–	
4. Provincial Hospital Services	743	157	108	152	27	353	–	–	–	(100.0)
5. Central Hospital Services	33	–	90	1 255	1 255	693	–	–	–	(100.0)
6. Health Sciences And Training	16 317	14 253	7 631	24 457	48 416	34 535	15 528	12 068	12 640	(55.0)
7. Health Care Support Services	280	652	65	–	240	193	–	–	–	(100.0)
8. Health Facilities Management	229	–	102	–	–	–	7 224	10 000	20 000	
Total payments on training	**18 510**	**15 596**	**7 956**	**28 259**	**51 442**	**37 437**	**22 752**	**22 068**	**32 640**	**(39.2)**

9.4 Information on Training

Table 40: Information on training: Health

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	48 489	49 408	47 416	41 345	46 939	46 939	48 168	48 168	48 168	2.6
Number of personnel trained	42 208	30 982	45 315	41 345	46 939	46 939	48 168	48 168	48 168	2.6
of which										
Male	16 883	22 286	18 126	19 032	19 032	19 032	20 136	21 264	21 264	5.8
Female	25 325	8 696	27 189	22 312	27 906	27 906	28 032	26 904	26 904	0.5
Number of training opportunities	75	75	75	79	79	79	83	88	93	5.8
of which										
Tertiary	11	11	11	12	12	12	12	13	14	5.8
Workshops	45	45	45	47	47	47	50	53	56	5.8
Seminars	19	19	19	20	20	20	21	22	23	5.8
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	400	400	400	420	420	420	444	469	495	5.8
Number of learnerships appointed	500	500	500	525	525	525	555	587	619	5.8
Number of days spent on training	–	–	–	–	–	–	–	–	–	
Payments on training by programme										
1. Administration	521	8	-40	505	620	764	–	–	–	(100.0)
2. District Health Services	387	522	–	1 889	884	899	–	–	–	(100.0)
3. Emergency Medical Services	–	4	–	–	–	–	–	–	–	
4. Provincial Hospital Services	743	157	108	152	27	353	–	–	–	(100.0)
5. Central Hospital Services	33	–	90	1 255	1 255	693	–	–	–	(100.0)
6. Health Sciences And Training	16 317	14 253	7 631	24 457	48 416	34 535	15 528	12 068	12 640	(55.0)
7. Health Care Support Services	280	652	65	–	240	193	–	–	–	(100.0)
8. Health Facilities Management	229	–	102	–	–	–	7 224	10 000	20 000	
Total payments on training	**18 510**	**15 596**	**7 956**	**28 259**	**51 442**	**37 437**	**22 752**	**22 068**	**32 640**	**(39.2)**

Tables 39 and 40 represent payments on training by programme and information on training. The expenditure on training increased from R18.510 million in 2014/15 to a revised estimate of R37.437 million in 2017/18. In 2018/19 training budget decreases by 39.2 per cent from R37.437 million to R22.752 million due to reprioritisation to cost pressures and as a result of baseline reduction.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Health

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	**138 766**	**140 578**	**194 161**	**214 008**	**215 592**	**214 373**	**227 918**	**242 733**	**256 083**	**6.3**
Sale of goods and services produced by department (excluding capital assets)	138 255	140 399	193 951	213 808	215 392	214 174	227 706	242 509	255 847	6.3
Sales by market establishments	9 173	13 342	22 394	14 573	14 573	18 778	15 095	15 940	16 817	(19.6)
Administrative fees	1 453	2 427	3 253	1 628	1 628	2 647	1 722	1 818	1 918	(34.9)
Other sales	127 629	124 630	168 304	197 607	199 191	192 749	210 889	224 751	237 112	9.4
Of which										
Hospital Fees	99 085	102 712	128 594	167 985	169 569	171 115	179 637	191 749	202 295	5.0
Boarding Services	11 777	6 453	7 633	7 633	7 633	7 633	8 076	8 528	8 997	5.8
Commission	16 767	15 465	12 923	13 569	13 569	13 569	14 356	15 160	15 994	5.8
Other	-	-	8 000	8 420	8 420	8 420	8 820	9 314	9 826	4.8
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	511	179	210	200	200	199	212	224	236	6.5
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	**32**	**194**	**304**	**-**	**242**	**261**	**-**	**-**	**-**	**(100.0)**
Interest	29	191	304	-	242	261	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	3	3	-	-	-	-	-	-	-	
Sales of capital assets	**1 035**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 035	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	**42 014**	**6 722**	**4 715**	**13 350**	**11 524**	**17 901**	**14 218**	**15 142**	**15 975**	**(20.6)**
Total departmental receipts	**181 847**	**147 494**	**199 180**	**227 358**	**227 358**	**232 535**	**242 136**	**257 875**	**272 058**	**4.1**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**16 173 844**	**17 091 967**	**18 669 958**	**20 072 946**	**20 745 678**	**20 769 512**	**21 982 246**	**23 537 504**	**25 305 900**	**5.8**
Compensation of employees	11 576 336	12 562 282	13 454 333	14 415 655	14 670 660	14 699 278	15 860 414	16 950 849	18 185 086	7.9
Salaries and wages	10 237 021	11 141 151	11 827 265	12 719 735	12 977 781	12 956 458	13 954 812	14 974 143	16 114 959	7.7
Social contributions	1 339 315	1 421 131	1 627 068	1 695 920	1 692 879	1 742 820	1 905 602	1 976 706	2 070 127	9.3
Goods and services	4 595 260	4 522 995	5 206 207	5 657 290	6 075 018	6 067 691	6 121 833	6 586 655	7 120 814	0.9
Administrative fees	7 714	3 270	3 089	2 908	2 640	3 407	3 272	2 207	2 209	(4.0)
Advertising	12 198	2 113	1 318	14 030	11 043	12 146	8 652	855	884	(28.8)
Minor assets	41 831	24 481	18 876	30 735	49 914	31 304	23 940	23 235	22 940	(23.5)
Audit cost: External	16 262	16 980	18 348	24 710	24 710	27 046	24 088	23 845	23 875	(10.9)
Bursaries: Employees	7 951	6 495	14 234	9 531	15	14 866	10 285	10 401	10 201	(30.8)
Catering: Departmental activities	4 911	1 570	1 452	1 856	3 199	2 602	1 500	–	–	(42.4)
Communication (G&S)	103 849	97 769	114 823	107 593	101 636	104 008	96 593	85 738	78 648	(7.1)
Computer services	40 666	69 709	61 307	79 708	90 296	90 493	68 174	67 683	68 539	(24.7)
Consultants and professional services: Business and advisory services	117 240	79 281	78 206	126 730	157 778	90 660	92 226	94 453	102 468	1.7
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	439 283	572 936	504 704	601 769	726 232	700 719	746 747	785 288	815 234	6.6
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	19 888	59 107	131 269	72 500	58 271	51 057	37 927	31 069	35 163	(25.7)
Contractors	36 276	54 739	55 222	110 431	168 760	196 521	535 231	516 939	493 592	172.4
Agency and support / outsourced services	454 360	549 070	501 459	513 017	478 932	282 727	317 683	366 712	402 925	12.4
Entertainment	119	163	22	0	–	–	0	–	–	
Fleet services (including government motor transport)	239 894	164 088	261 158	279 143	266 442	260 703	285 482	368 225	412 045	9.5
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	666	801	104	819	9 243	14 736	69	–	599	(99.5)
Inventory: Farming supplies	–	2	–	–	–	–	–	–	–	
Inventory: Food and food supplies	122 756	118 285	120 187	134 176	155 061	122 830	130 373	163 132	183 087	6.1
Inventory: Fuel, oil and gas	55 486	56 260	75 214	86 531	70 266	58 096	62 908	74 664	79 165	8.3
Inventory: Learner and teacher support material	427	458	–	–	–	–	–	–	–	
Inventory: Materials and supplies	11 111	7 219	9 111	11 769	11 355	12 008	10 355	11 515	12 157	(13.8)
Inventory: Medical supplies	537 674	557 292	714 642	758 879	788 132	711 730	746 572	714 223	1 020 274	4.9
Inventory: Medicine	1 218 920	1 073 766	1 396 440	1 515 983	1 612 018	1 919 960	1 956 750	2 216 265	2 340 875	1.9
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	4	–	17 131	46 892	17 760	9 898	9 898	(62.1)
Consumable supplies	120 799	119 197	135 305	105 506	109 175	106 834	100 012	103 873	152 370	(6.4)
Consumable: Stationery,printing and office supplies	37 516	35 666	32 554	51 518	55 436	42 320	37 731	40 196	41 534	(10.8)
Operating leases	80 699	90 332	110 742	106 223	120 834	98 203	100 326	131 113	134 961	2.2
Property payments	663 751	573 539	675 326	673 364	724 758	838 747	520 325	573 914	537 583	(38.0)
Transport provided: Departmental activity	1 003	1 480	802	1 520	2 390	1 138	1 038	1 323	1 076	(8.8)
Travel and subsistence	130 993	110 996	100 459	120 719	122 417	121 510	118 365	97 320	68 292	(2.6)
Training and development	18 510	15 596	7 956	28 259	51 442	37 437	22 752	22 068	32 640	(39.2)
Operating payments	47 763	58 498	55 951	85 250	83 270	65 890	44 138	50 501	36 334	(33.0)
Venues and facilities	4 234	1 707	405	1 997	1 790	876	430	–	1 246	(50.9)
Rental and hiring	510	130	5 518	119	432	225	127	–	–	(43.6)
Interest and rent on land	2 248	6 690	9 418	–	–	2 543	–	–	–	(100.0)
Interest	2 248	6 690	9 418	–	–	2 543	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**355 268**	**571 824**	**558 634**	**290 342**	**282 430**	**692 108**	**287 404**	**296 670**	**315 455**	**(58.5)**
Provinces and municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	15 542	35 417	18 877	46 661	11 013	11 013	12 479	14 728	17 060	13.3
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	15 542	35 417	18 877	46 661	11 013	11 013	12 479	14 728	17 060	13.3
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	–	–	–	–	10 152	6 596	18 145	11 838	13 589	175.1
Households	330 604	523 178	531 306	240 254	257 084	670 318	255 580	270 104	284 806	(61.9)
Social benefits	173 374	158 390	189 317	81 974	104 489	104 590	75 200	52 360	55 240	(28.1)
Other transfers to households	157 230	364 788	341 989	158 280	152 595	565 728	180 380	217 744	229 566	(68.1)
Payments for capital assets	**1 020 742**	**1 280 152**	**1 277 587**	**1 343 877**	**1 308 473**	**1 309 519**	**1 429 910**	**1 389 036**	**1 422 104**	**9.2**
Buildings and other fixed structures	672 696	881 906	654 895	727 420	626 733	610 535	810 500	814 616	771 695	32.8
Buildings	672 696	13 551	653 479	727 420	626 733	610 535	810 500	814 616	771 695	32.8
Other fixed structures	–	868 355	1 416	–	–	–	–	–	–	
Machinery and equipment	348 046	397 400	622 692	616 457	681 740	698 984	619 410	574 420	650 409	(11.4)
Transport equipment	173 804	158 769	259 036	180 918	208 220	238 378	193 795	227 886	240 920	(18.7)
Other machinery and equipment	174 242	238 631	363 656	435 539	473 520	460 606	425 615	346 534	409 489	(7.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	846	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**17 549 854**	**18 943 943**	**20 506 179**	**21 707 165**	**22 336 581**	**22 771 139**	**23 699 560**	**25 223 210**	**27 043 459**	**4.1**

Table B. 2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**554 996**	**651 792**	**689 969**	**679 425**	**680 299**	**647 982**	**687 185**	**733 394**	**764 179**	**6.1**
Compensation of employees	356 409	429 886	386 413	419 159	419 159	392 616	440 856	475 641	512 165	12.3
Salaries and wages	318 888	384 420	338 641	369 150	369 150	345 391	389 207	420 138	453 975	12.7
Social contributions	37 521	45 466	47 772	50 009	50 009	47 225	51 649	55 503	58 190	9.4
Goods and services	198 176	221 375	302 924	260 266	261 140	255 071	246 329	257 753	252 014	(3.4)
Administrative fees	747	883	893	427	525	535	446	480	390	(16.6)
Advertising	8 488	217	600	225	634	642	937	512	523	46.0
Minor assets	1 687	1 049	65	2 313	6 922	341	937	815	885	174.8
Audit cost: External	16 262	16 980	18 348	24 710	24 710	27 046	24 088	23 845	23 875	(10.9)
Bursaries: Employees	42	11	19	–	–	4	–	–	–	(100.0)
Catering: Departmental activities	648	210	512	412	947	1 045	–	–	–	(100.0)
Communication (G&S)	30 990	27 924	36 365	30 390	30 164	27 760	20 568	35 114	33 481	(25.9)
Computer services	30 934	62 203	53 853	42 949	64 348	78 446	68 174	51 400	47 335	(13.1)
Consultants and professional services: Business and advisory services	29 282	16 828	15 863	40 988	35 828	17 695	18 414	20 604	26 661	4.1
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	19 561	59 107	128 183	58 658	44 519	50 976	37 927	31 027	35 119	(25.6)
Contractors	969	2 906	979	5 761	3 561	3 112	1 510	7 595	2 000	(51.5)
Agency and support / outsourced services	1 221	1 761	954	13 448	2 694	1 544	14 053	15 000	13 000	810.2
Entertainment	102	69	22	–	–	–	–	–	–	
Fleet services (including government motor transport)	3 927	3 405	7 792	9 145	9 185	9 446	16 247	36 120	35 011	72.0
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	143	44	18	703	367	337	895	903	953	165.6
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	17	–	–	–	–	–	–	–	
Inventory: Materials and supplies	266	254	194	29	188	188	486	700	731	158.5
Inventory: Medical supplies	–	–	4	9	18	18	–	–	–	(100.0)
Inventory: Medicine	14 187	-2	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	362	362	–	–	–	(100.0)
Consumable supplies	1 145	1 630	1 185	1 305	1 639	4 966	3 015	3 313	3 807	(39.3)
Consumable: Stationery,printing and office supplies	3 646	4 085	2 421	3 866	7 695	3 344	4 022	4 148	4 695	20.3
Operating leases	9 986	4 941	11 743	8 204	5 236	4 911	8 573	12 052	9 855	74.6
Property payments	132	341	223	98	552	949	2 093	1 592	103	120.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	21 132	13 936	21 274	11 623	17 559	18 212	22 388	10 782	11 742	22.9
Training and development	521	8	-40	505	620	764	–	–	–	(100.0)
Operating payments	1 618	2 141	980	4 312	2 574	2 135	1 556	1 751	1 848	(27.1)
Venues and facilities	540	427	222	186	256	256	–	–	–	(100.0)
Rental and hiring	–	–	252	–	37	37	–	–	–	(100.0)
Interest and rent on land	411	531	632	–	–	295	–	–	–	(100.0)
Interest	411	531	632	–	–	295	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 713**	**2 838**	**6 768**	**1 525**	**1 525**	**2 592**	**1 613**	**1 703**	**1 797**	**(37.8)**
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	2 713	2 838	6 768	1 525	1 525	2 592	1 613	1 703	1 797	(37.8)
Social benefits	2 713	2 780	5 972	1 525	1 525	2 601	1 613	1 703	1 797	(38.0)
Other transfers to households	–	58	796	–	–	-9	–	–	–	(100.0)
Payments for capital assets	**18 750**	**13 631**	**10 200**	**6 051**	**13 081**	**12 829**	**6 401**	**6 760**	**7 131**	**(50.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	18 750	12 785	10 200	6 051	13 081	12 829	6 401	6 760	7 131	(50.1)
Transport equipment	3 360	6 299	8 207	5 000	6 500	8 371	5 290	5 588	5 895	(36.8)
Other machinery and equipment	15 390	6 486	1 993	1 051	6 581	4 458	1 111	1 172	1 236	(75.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	846	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**576 459**	**668 261**	**706 937**	**687 001**	**694 905**	**663 403**	**695 199**	**741 857**	**773 107**	**4.8**

Table B. 2B: Details of payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**8 758 735**	**9 245 513**	**10 103 932**	**10 742 694**	**10 945 645**	**11 062 211**	**11 824 746**	**12 709 078**	**13 697 722**	**6.9**
Compensation of employees	6 423 559	6 859 019	7 454 008	7 826 406	7 946 238	7 943 257	8 600 082	9 176 378	9 795 205	8.3
Salaries and wages	5 662 814	6 064 590	6 539 998	6 910 129	7 022 886	6 977 033	7 546 100	8 108 493	8 701 167	8.2
Social contributions	760 745	794 429	914 010	916 277	923 352	966 224	1 053 982	1 067 885	1 094 038	9.1
Goods and services	2 334 530	2 384 924	2 649 499	2 916 288	2 999 407	3 117 839	3 224 664	3 532 700	3 902 517	3.4
Administrative fees	1 621	358	215	695	747	616	586	585	614	(4.9)
Advertising	2 885	1 539	513	12 490	9 324	10 509	7 500	7	15	(28.6)
Minor assets	16 175	13 042	6 649	11 048	23 594	14 901	10 420	5 842	5 412	(30.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	160	65	161	–	15	33	–	–	–	(100.0)
Catering: Departmental activities	2 409	784	636	1 032	1 861	806	1 500	–	–	86.1
Communication (G&S)	43 002	40 470	45 165	43 178	41 323	39 218	35 043	25 905	25 226	(10.6)
Computer services	1 603	1 672	1 873	19 803	11 695	2 998	–	3 763	5 666	(100.0)
Consultants and professional services: Business and advisory services	29 681	56 386	62 341	45 296	85 199	35 110	72 334	69 215	70 918	106.0
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	330 361	408 573	346 764	482 099	488 211	516 206	545 488	538 906	560 022	5.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	219	–	–	13 678	13 678	–	–	–	–	
Contractors	4 471	3 483	3 630	21 835	21 829	3 492	27 860	83 371	71 700	697.8
Agency and support / outsourced services	208 811	277 409	247 087	175 171	167 282	69 005	69 407	118 594	109 093	0.6
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	66 182	33 732	57 147	30 193	29 231	59 851	26 025	75 015	87 923	(56.5)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	230	32	25	364	–	1 081	–	–	599	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	60 680	55 234	51 933	56 387	68 823	52 451	53 998	65 489	75 073	2.9
Inventory: Fuel, oil and gas	13 475	12 761	13 025	17 021	17 150	7 584	6 066	11 610	12 643	(20.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	1 895	2 203	2 723	3 925	3 596	3 236	4 508	5 413	5 727	39.3
Inventory: Medical supplies	169 354	197 672	239 994	354 235	351 175	215 677	362 069	332 052	580 870	67.9
Inventory: Medicine	1 031 153	942 708	1 238 389	1 303 572	1 252 815	1 546 046	1 558 597	1 693 128	1 839 801	0.8
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	3 786	9 745	11 626	9 898	9 898	19.3
Consumable supplies	55 374	55 729	59 635	54 166	58 249	54 142	48 106	56 235	59 124	(11.1)
Consumable: Stationery,printing and office supplies	14 009	17 936	13 451	28 462	29 558	20 654	15 175	16 683	17 082	(26.5)
Operating leases	25 042	26 483	21 918	19 573	24 567	16 390	10 188	30 495	31 669	(37.8)
Property payments	159 168	142 229	147 032	116 969	176 601	335 381	289 419	330 402	289 102	(13.7)
Transport provided: Departmental activity	685	994	337	785	1 211	527	332	880	609	(37.0)
Travel and subsistence	54 750	53 739	47 716	52 338	65 353	64 295	51 229	41 227	23 575	(20.3)
Training and development	387	522	–	1 889	884	899	–	–	–	(100.0)
Operating payments	37 738	38 134	40 895	48 425	49 985	36 399	17 108	17 985	18 910	(53.0)
Venues and facilities	2 797	963	183	1 625	1 348	478	80	–	1 246	(83.3)
Rental and hiring	213	72	62	34	317	109	–	–	–	(100.0)
Interest and rent on land	646	1 570	425	–	–	1 115	–	–	–	(100.0)
Interest	646	1 570	425	–	–	1 115	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**125 500**	**160 709**	**175 939**	**54 280**	**69 718**	**175 998**	**63 473**	**57 804**	**62 083**	**(63.9)**
Provinces and municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Municipalities	9 122	13 229	8 451	3 427	4 181	4 181	1 200	–	–	(71.3)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	15 542	17 302	11 138	8 711	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	15 542	17 302	11 138	8 711	–	–	–	–	–	
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	–	–	–	–	10 152	6 596	18 145	11 838	13 589	175.1
Households	100 836	130 178	156 350	42 142	55 385	165 221	44 128	45 966	48 494	(73.3)
Social benefits	100 836	111 682	114 934	41 142	54 385	61 899	32 948	34 794	36 708	(46.8)
Other transfers to households	–	18 496	41 416	1 000	1 000	103 322	11 180	11 172	11 786	(89.2)
Payments for capital assets	**54 912**	**110 204**	**140 733**	**140 570**	**147 277**	**154 599**	**143 728**	**132 254**	**139 527**	**(7.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	54 912	110 204	140 733	140 570	147 277	154 599	143 728	132 254	139 527	(7.0)
Transport equipment	44 592	44 345	97 831	76 836	64 336	71 004	69 845	76 714	81 435	(1.6)
Other machinery and equipment	10 320	65 859	42 902	63 735	82 941	83 595	73 883	55 540	58 092	(11.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**8 939 147**	**9 516 426**	**10 420 604**	**10 937 544**	**11 162 640**	**11 392 808**	**12 031 947**	**12 899 136**	**13 899 332**	**5.6**

Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**714 900**	**821 116**	**975 306**	**1 130 974**	**1 222 690**	**1 208 635**	**1 147 640**	**1 276 898**	**1 375 584**	**(5.0)**
Compensation of employees	506 480	639 431	712 944	763 840	869 557	929 972	812 429	877 544	950 806	(12.6)
Salaries and wages	439 321	552 623	609 347	672 724	778 441	823 136	717 504	774 954	839 651	(12.8)
Social contributions	67 159	86 808	103 597	91 116	91 116	106 836	94 925	102 590	111 155	(11.1)
Goods and services	208 420	181 662	262 362	367 134	353 133	278 663	335 212	399 354	424 778	20.3
Administrative fees	210	–	1	327	327	327	–	–	–	(100.0)
Advertising	–	–	–	502	502	502	-0	–	4	(100.0)
Minor assets	3 063	623	2 587	1 325	3 817	2 665	2 192	2 315	1 000	(17.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	28	15	9	–	–	–	–	–	–	
Catering: Departmental activities	459	178	26	206	170	70	–	–	–	(100.0)
Communication (G&S)	6 753	7 351	8 599	10 374	10 810	9 666	7 324	4 318	1 646	(24.2)
Computer services	13	7	50	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	108	–	–	–	–	–	–	–	–	
Contractors	543	484	669	11 178	11 558	7 832	3 111	3 285	3 466	(60.3)
Agency and support / outsourced services	2 454	2 954	5 842	5 280	5 280	3 536	2 696	1 791	1 890	(23.7)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	156 025	117 318	185 642	224 128	213 285	181 393	231 760	243 553	264 279	27.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	624	–	91	8 195	12 615	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	26	33	–	–	20	20	412	–	–	1960.0
Inventory: Fuel, oil and gas	343	660	908	25 290	9 403	3 040	11 394	27 872	29 405	274.8
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	2 895	567	214	–	153	187	–	–	–	(100.0)
Inventory: Medical supplies	3 375	4 386	4 952	9 919	9 184	7 531	12 150	12 830	13 536	61.3
Inventory: Medicine	879	531	773	–	–	479	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	993	1 079	–	–	–	(100.0)
Consumable supplies	4 729	5 800	9 284	2 040	1 623	1 071	9 212	6 384	7 211	760.2
Consumable: Stationery,printing and office supplies	1 857	1 358	1 879	1 439	2 502	1 832	3 846	5 484	5 786	110.0
Operating leases	11 353	20 560	28 234	66 236	65 590	34 199	42 811	77 160	81 404	25.2
Property payments	4 943	9 191	4 684	5 294	6 062	6 298	6 555	12 788	13 491	4.1
Transport provided: Departmental activity	–	63	–	157	157	–	212	224	236	
Travel and subsistence	7 660	8 001	7 112	3 239	3 392	3 959	1 537	1 350	1 424	(61.2)
Training and development	–	4	–	–	–	–	–	–	–	
Operating payments	326	902	897	–	–	252	–	–	–	(100.0)
Venues and facilities	141	41	–	93	93	93	–	–	–	(100.0)
Rental and hiring	237	11	–	17	17	17	–	–	–	(100.0)
Interest and rent on land	–	23	–	–	–	–	–	–	–	
Interest	–	23	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 538**	**2 321**	**2 562**	**3 049**	**3 049**	**1 911**	**3 226**	**3 407**	**3 594**	**68.8**
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	2 538	2 321	2 562	3 049	3 049	1 911	3 226	3 407	3 594	68.8
Social benefits	2 485	2 317	2 562	3 049	3 049	1 911	3 226	3 407	3 594	68.8
Other transfers to households	53	4	–	–	–	–	–	–	–	
Payments for capital assets	**133 509**	**122 833**	**89 785**	**88 343**	**126 903**	**149 382**	**133 746**	**151 925**	**160 280**	**(10.5)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	133 509	122 833	89 785	88 343	126 903	149 382	133 746	151 925	160 280	(10.5)
Transport equipment	114 071	96 164	85 018	86 959	125 519	143 962	108 760	132 462	139 747	(24.5)
Other machinery and equipment	19 438	26 669	4 767	1 384	1 384	5 420	24 986	19 463	20 533	361.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**850 947**	**946 270**	**1 067 653**	**1 222 366**	**1 352 642**	**1 359 928**	**1 284 612**	**1 432 230**	**1 539 458**	**(5.5)**

Table B. 2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 739 034**	**4 709 596**	**3 090 685**	**3 296 931**	**3 549 290**	**2 994 771**	**3 802 413**	**4 072 216**	**4 379 941**	**27.0**
Compensation of employees	2 273 524	3 912 037	2 405 489	2 712 796	2 752 742	2 232 462	2 998 035	3 331 707	3 585 041	34.3
Salaries and wages	1 853 726	3 467 928	2 119 089	2 391 446	2 430 022	1 961 177	2 665 471	2 942 164	3 165 889	35.9
Social contributions	419 798	444 109	286 400	321 350	322 720	271 285	332 564	389 543	419 152	22.6
Goods and services	464 660	793 466	683 794	584 135	796 548	761 176	804 378	740 509	794 900	5.7
Administrative fees	30	75	77	306	210	103	142	235	248	38.1
Advertising	617	167	163	101	–	16	0	4	8	(99.1)
Minor assets	10 513	4 564	2 174	3 360	4 442	3 694	3 046	5 871	6 194	(17.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	95	13	29	–	–	7	–	–	–	(100.0)
Catering: Departmental activities	205	102	45	206	221	174	–	–	–	(100.0)
Communication (G&S)	21 203	19 892	17 391	12 450	8 299	10 963	8 901	13 686	11 210	(18.8)
Computer services	1 671	1 653	1 353	3 147	2 455	2 678	0	427	3 430	(100.0)
Consultants and professional services: Business and advisory services	621	33	2	–	45	21	580	–	–	2661.9
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	9 130	94 273	58 653	37 329	87 500	58 205	96 725	87 583	87 068	66.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	3 086	164	74	81	-0	42	44	(100.0)
Contractors	13 805	7 375	9 101	24 516	31 864	12 190	28 038	27 234	27 907	130.0
Agency and support / outsourced services	123 605	167 971	162 215	198 905	156 762	138 349	157 858	161 515	208 871	14.1
Entertainment	–	–	–	0	–	–	0	–	–	
Fleet services (including government motor transport)	11 019	8 036	8 310	10 313	9 475	5 223	5 596	9 349	20 414	7.1
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	434	64	57	182	376	396	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	43 051	53 508	46 947	49 004	56 155	42 285	47 554	62 903	71 363	12.5
Inventory: Fuel, oil and gas	27 872	30 489	25 364	20 075	20 609	18 979	19 468	22 125	23 342	2.6
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	3 750	2 947	3 115	2 570	–	2 768	1 363	2 998	3 163	(50.8)
Inventory: Medical supplies	25 415	148 124	110 093	29 374	56 342	103 850	78 828	31 792	22 990	(24.1)
Inventory: Medicine	36 072	52 165	81 296	106 440	232 130	192 577	208 543	238 156	220 124	8.3
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	4	–	11 136	11 963	644	–	–	(94.6)
Consumable supplies	35 554	40 582	29 550	12 994	13 582	17 674	18 144	21 702	33 446	2.7
Consumable: Stationery,printing and office supplies	11 673	7 752	6 277	5 353	4 701	4 458	3 749	5 290	4 900	(15.9)
Operating leases	30 559	21 247	19 563	2 622	4 178	14 567	9 078	2 846	3 002	(37.7)
Property payments	45 469	122 444	92 360	34 798	75 636	114 010	98 228	37 144	38 704	(13.8)
Transport provided: Departmental activity	318	409	425	471	885	359	443	165	174	23.4
Travel and subsistence	8 476	6 757	3 582	19 681	12 070	3 559	9 434	5 741	4 394	165.1
Training and development	743	157	108	152	27	353	-0	–	–	(100.1)
Operating payments	2 663	2 626	2 440	9 479	7 221	1 564	7 891	3 701	3 904	404.5
Venues and facilities	37	–	–	93	93	49	–	–	–	(100.0)
Rental and hiring	60	41	14	51	60	61	127	–	–	108.2
Interest and rent on land	850	4 093	1 402	–	–	1 133	–	–	–	(100.0)
Interest	850	4 093	1 402	–	–	1 133	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**58 519**	**194 337**	**135 561**	**11 149**	**16 871**	**258 303**	**18 013**	**12 456**	**13 141**	**(93.0)**
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	58 519	194 337	135 561	11 149	16 871	258 303	18 013	12 456	13 141	(93.0)
Social benefits	58 519	25 074	24 265	11 149	16 871	16 961	18 013	12 456	13 141	6.2
Other transfers to households	–	169 263	111 296	–	–	241 342	–	–	–	(100.0)
Payments for capital assets	**21 256**	**23 809**	**23 951**	**14 489**	**24 259**	**22 940**	**36 710**	**16 187**	**17 076**	**60.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	21 256	23 809	23 951	14 489	24 259	22 940	36 710	16 187	17 076	60.0
Transport equipment	9 269	8 583	13 726	6 780	5 922	7 460	7 149	7 575	7 991	(4.2)
Other machinery and equipment	11 987	15 226	10 225	7 709	18 337	15 480	29 561	8 612	9 085	91.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 818 809**	**4 927 742**	**3 250 197**	**3 322 570**	**3 590 420**	**3 276 014**	**3 857 135**	**4 100 859**	**4 410 158**	**17.7**

Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 365 937**	**721 876**	**2 769 476**	**2 982 110**	**3 212 538**	**3 698 444**	**3 323 084**	**3 519 959**	**3 764 671**	**(10.1)**
Compensation of employees	1 555 938	242 355	1 954 815	2 101 763	2 132 907	2 645 804	2 349 996	2 395 465	2 594 454	(11.2)
Salaries and wages	1 537 359	225 567	1 723 544	1 851 025	1 893 655	2 346 122	2 056 094	2 108 009	2 286 245	(12.4)
Social contributions	18 579	16 788	231 271	250 738	239 252	299 682	293 902	287 456	308 209	(1.9)
Goods and services	809 970	479 521	812 194	880 347	1 079 631	1 052 640	973 088	1 124 494	1 170 217	(7.6)
Administrative fees	3 429	302	151	31	–	30	14	17	18	(53.3)
Advertising	42	–	34	501	401	223	–	–	–	(100.0)
Minor assets	2 976	1 848	1 734	8 391	7 036	4 370	2 367	2 090	4 800	(45.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	5	–	–	–	–	–	–	
Catering: Departmental activities	313	53	45	–	–	43	–	–	–	(100.0)
Communication (G&S)	21	–	4 443	7 776	7 235	13 143	11 593	3 309	3 491	(11.8)
Computer services	1 035	–	1 330	4 550	3 850	1 157	–	2 009	2 015	(100.0)
Consultants and professional services: Business and advisory services	–	79	–	–	100	24	250	–	–	941.7
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	99 792	70 068	99 287	78 521	146 701	122 488	104 534	158 799	168 144	(14.7)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	9 459	15 730	24 102	41 075	97 219	46 021	144 754	141 783	97 257	214.5
Agency and support / outsourced services	70 654	33 682	67 122	92 612	93 017	37 732	53 728	43 447	40 256	42.4
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	3 369	3 369	2 728	2 309	444	469	(15.4)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	2	–	–	–	–	54	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	18 856	9 466	21 289	27 996	29 696	27 737	27 410	33 727	35 582	(1.2)
Inventory: Fuel, oil and gas	13 793	12 285	35 902	24 041	23 091	28 426	25 872	12 942	13 654	(9.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	1 760	764	1 904	4 355	5 771	4 007	3 342	1 365	1 440	(16.6)
Inventory: Medical supplies	302 657	184 959	324 510	346 328	350 110	356 786	263 813	308 684	372 425	(26.1)
Inventory: Medicine	136 428	78 328	75 867	105 972	127 068	180 855	189 610	284 981	280 950	4.8
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	403	10 725	–	–	–	(100.0)
Consumable supplies	19 750	11 069	30 916	29 318	26 298	24 543	5 970	7 881	39 965	(75.7)
Consumable: Stationery,printing and office supplies	3 456	1 752	5 090	7 976	7 476	8 757	9 710	4 623	4 878	10.9
Operating leases	922	13 713	26 296	7 379	15 497	25 771	27 379	6 276	6 621	6.2
Property payments	122 653	43 885	85 911	83 084	126 368	150 668	93 618	101 388	86 934	(37.9)
Transport provided: Departmental activity	–	14	40	107	137	247	51	54	57	(79.4)
Travel and subsistence	1 645	1 417	3 676	4 446	5 120	4 226	5 040	9 954	10 501	19.3
Training and development	33	–	90	1 255	1 255	693	–	–	–	(100.0)
Operating payments	246	107	2 450	1 264	2 413	1 186	1 724	721	760	45.4
Venues and facilities	48	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	29	–	2 467	–	–	–	–	–	–	
Interest	29	–	2 467	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**874**	**9**	**41 278**	**25 109**	**26 653**	**87 293**	**17 900**	**28 053**	**29 596**	**(79.5)**
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	874	9	41 278	25 109	26 653	87 293	17 900	28 053	29 596	(79.5)
Social benefits	–	–	33 416	25 109	26 653	18 623	17 900	–	–	(3.9)
Other transfers to households	874	9	7 862	–	–	68 670	–	28 053	29 596	(100.0)
Payments for capital assets	**77 215**	**101 336**	**102 867**	**101 744**	**41 046**	**30 396**	**106 753**	**108 364**	**119 520**	**251.2**
Buildings and other fixed structures	3 180	2 461	–	–	–	–	3 000	–	–	
Buildings	3 180	137	–	–	–	–	3 000	–	–	
Other fixed structures	–	2 324	–	–	–	–	–	–	–	
Machinery and equipment	74 035	98 875	102 867	101 744	41 046	30 396	103 753	108 364	119 520	241.3
Transport equipment	518	220	51 151	–	600	2 634	–	–	–	(100.0)
Other machinery and equipment	73 517	98 655	51 716	101 744	40 446	27 762	103 753	108 364	119 520	273.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 444 026**	**823 221**	**2 913 621**	**3 108 963**	**3 280 237**	**3 816 133**	**3 447 737**	**3 656 376**	**3 913 787**	**(9.7)**

Table B. 2F: Details of payments and estimates by economic classification: P6 – Health Services & Training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**551 940**	**550 018**	**541 960**	**636 792**	**644 999**	**624 203**	**679 006**	**726 635**	**753 706**	**8.8**
Compensation of employees	413 547	418 577	470 198	497 484	472 472	484 521	562 303	591 507	631 684	16.1
Salaries and wages	382 907	390 703	434 409	438 119	413 107	441 356	491 276	525 714	560 899	11.3
Social contributions	30 640	27 874	35 789	59 365	59 365	43 165	71 028	65 793	70 785	64.5
Goods and services	138 392	131 441	71 762	139 308	172 527	139 682	116 703	135 128	122 022	(16.5)
Administrative fees	1 640	1 116	1 752	1 019	729	1 767	1 988	789	832	12.5
Advertising	59	75	–	–	–	165	110	–	–	(33.3)
Minor assets	2 042	1 635	543	2 866	3 363	1 077	3 770	3 801	2 011	250.1
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	7 626	6 371	14 011	9 531	–	14 822	10 285	10 401	10 201	(30.6)
Catering: Departmental activities	872	243	188	–	–	464	–	–	–	(100.0)
Communication (G&S)	1 046	1 418	1 681	1 280	1 675	2 045	4 984	1 335	1 409	143.7
Computer services	–	–	–	3 573	2 263	1 194	0	3 951	3 960	(100.0)
Consultants and professional services: Business and advisory services	456	864	–	4 148	308	1 512	648	4 634	4 889	(57.1)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	3 820	3 820	3 820	–	–	–	(100.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 106	–	–	2 637	1 219	981	2 709	1 090	1 149	176.1
Agency and support / outsourced services	44 137	60 951	16 716	21 004	47 551	28 903	17 135	21 183	24 348	(40.7)
Entertainment	17	94	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	2 495	1 453	2 033	1 555	1 575	1 811	2 763	2 918	3 078	52.6
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	81	–	182	672	520	69	–	–	(86.7)
Inventory: Farming supplies	–	2	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	86	–	–	104	110	116	
Inventory: Fuel, oil and gas	–	–	2	41	–	5	43	46	48	766.5
Inventory: Learner and teacher support material	427	441	–	–	–	–	–	–	–	
Inventory: Materials and supplies	336	391	171	–	757	1 100	–	–	–	(100.0)
Inventory: Medical supplies	12 192	8 355	4 646	307	1 730	4 648	5 028	4 666	4 923	8.2
Inventory: Medicine	2	34	2	–	5	3	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	417	222	5 490	–	–	2373.0
Consumable supplies	1 937	2 033	2 369	3 786	5 414	1 275	13 215	4 292	4 528	936.5
Consumable: Stationery,printing and office supplies	2 124	1 855	1 548	3 483	2 772	2 828	349	3 038	3 212	(87.7)
Operating leases	2 663	2 719	2 537	1 018	4 507	1 293	1 196	1 120	1 182	(7.5)
Property payments	4 043	1 976	1 799	28 959	30 868	10 512	10 473	25 046	31 445	(0.4)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	35 212	23 951	13 058	21 412	11 031	22 898	16 633	15 187	8 408	(27.4)
Training and development	16 317	14 253	7 631	24 457	48 416	34 535	15 528	12 068	12 640	(55.0)
Operating payments	972	848	1 075	4 126	3 434	1 281	3 835	19 453	3 643	199.4
Venues and facilities	671	276	–	–	–	–	350	–	–	
Rental and hiring	–	6	–	17	1	1	–	–	–	(100.0)
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Interest	1	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**165 118**	**211 519**	**196 341**	**195 230**	**164 522**	**165 871**	**183 179**	**193 247**	**205 244**	**10.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	18 115	7 739	37 950	11 013	11 013	12 479	14 728	17 060	13.3
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	18 115	7 739	37 950	11 013	11 013	12 479	14 728	17 060	13.3
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	165 118	193 404	188 602	157 280	153 509	154 858	170 700	178 519	188 184	10.2
Social benefits	8 815	16 446	7 983	–	1 914	2 455	1 500	–	–	(38.9)
Other transfers to households	156 303	176 958	180 619	157 280	151 595	152 403	169 200	178 519	188 184	11.0
Payments for capital assets	**9 194**	**7 835**	**11 071**	**21 123**	**23 425**	**21 545**	**23 161**	**23 603**	**24 901**	**7.5**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	9 194	7 835	11 071	21 123	23 425	21 545	23 161	23 603	24 901	7.5
Transport equipment	1 640	2 808	2 825	4 419	4 419	4 016	2 175	4 938	5 209	(45.8)
Other machinery and equipment	7 554	5 027	8 246	16 704	19 006	17 529	20 986	18 665	19 692	19.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**726 252**	**769 372**	**749 372**	**853 145**	**832 946**	**811 619**	**885 346**	**943 485**	**983 851**	**9.1**

Table B. 2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**82 421**	**90 664**	**100 608**	**130 214**	**129 775**	**118 254**	**124 936**	**131 762**	**140 597**	**5.7**
Compensation of employees	40 703	50 586	55 972	59 207	59 115	52 057	64 602	68 045	73 731	24.1
Salaries and wages	36 010	45 009	48 516	52 142	52 050	45 137	57 049	60 109	65 133	26.4
Social contributions	4 693	5 577	7 456	7 065	7 065	6 920	7 553	7 936	8 598	9.1
Goods and services	41 718	40 078	44 636	71 007	70 660	66 197	60 334	63 717	66 866	(8.9)
Administrative fees	22	536	–	102	102	15	96	101	107	536.9
Advertising	40	2	–	155	126	81	105	332	334	30.1
Minor assets	730	413	40	1 432	740	912	1 207	2 501	2 638	32.4
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	20	–	–	–	–	–	–	–	
Catering: Departmental activities	5	–	–	–	–	–	–	–	–	
Communication (G&S)	834	714	979	2 144	2 130	1 213	8 180	2 071	2 185	574.3
Computer services	2 000	1 390	2 848	5 685	5 685	4 020	-0	6 133	6 133	(100.0)
Consultants and professional services: Business and advisory services	–	329	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	732	109	206	1 977	1 510	239	550	581	613	130.1
Agency and support / outsourced services	1 491	1 854	1 523	6 596	6 346	3 658	2 807	5 182	5 467	(23.3)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	246	144	234	440	322	225	782	826	871	247.6
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	70	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	3	65	13	63	13	62	66	69	73	5.7
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	22	38	1	890	890	521	656	1 039	1 096	25.9
Inventory: Medical supplies	24 343	12 748	24 216	18 707	19 573	21 936	24 685	24 199	25 530	12.5
Inventory: Medicine	199	2	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	34	113	–	–	–	(100.0)
Consumable supplies	2 158	1 930	1 662	1 666	2 139	1 808	2 350	4 066	4 289	30.0
Consumable: Stationery,printing and office supplies	694	872	1 791	941	632	447	880	930	981	96.8
Operating leases	174	669	451	1 073	1 140	1 072	1 102	1 164	1 228	2.8
Property payments	2 813	2 646	1 367	4 110	4 102	3 878	2 740	4 554	4 804	(29.4)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 003	1 536	2 113	7 382	7 293	2 756	2 105	3 079	3 248	(23.6)
Training and development	280	652	65	–	240	193	–	–	–	(100.0)
Operating payments	3 929	13 409	7 127	17 643	17 643	22 978	12 025	6 890	7 269	(47.7)
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**8**	**91**	**185**	**–**	**92**	**82**	**–**	**–**	**–**	**(100.0)**
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	8	91	185	–	92	82	–	–	–	(100.0)
Social benefits	8	91	185	–	92	82	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**9 970**	**2 374**	**1 068**	**545**	**892**	**899**	**577**	**609**	**643**	**(35.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	9 970	2 374	1 068	545	892	899	577	609	643	(35.9)
Transport equipment	354	350	278	545	545	552	577	609	643	4.4
Other machinery and equipment	9 616	2 024	790	–	347	347	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**92 399**	**93 129**	**101 861**	**130 759**	**130 759**	**119 235**	**125 512**	**132 371**	**141 240**	**5.3**

Table B. 2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**405 881**	**301 392**	**398 022**	**473 806**	**360 442**	**415 012**	**393 236**	**367 562**	**429 500**	**(5.2)**
Compensation of employees	6 176	10 391	14 494	35 000	18 470	18 589	32 111	34 562	42 000	72.7
Salaries and wages	5 995	10 311	13 721	35 000	18 470	17 106	32 111	34 562	42 000	87.7
Social contributions	181	80	773	0	–	1 483	–	–	–	(100.0)
Goods and services	399 394	290 528	379 036	438 806	341 972	396 423	361 125	333 000	387 500	(8.9)
Administrative fees	15	–	–	–	–	14	–	–	–	(100.0)
Advertising	67	113	8	56	56	8	–	–	–	(100.0)
Minor assets	4 645	1 307	5 084	–	–	3 344	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	200	–	–	–	–	–	–	
Computer services	3 410	2 784	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	57 200	4 762	–	36 298	36 298	36 298	–	–	–	(100.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	22	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	5 191	24 652	16 535	1 453	–	122 654	326 700	252 000	289 500	166.4
Agency and support / outsourced services	1 987	2 488	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	26	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	22	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	187	55	789	–	–	1	–	–	–	(100.0)
Inventory: Medical supplies	338	1 048	6 227	–	–	1 284	–	–	–	(100.0)
Inventory: Medicine	–	–	113	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	12 683	–	–	–	(100.0)
Consumable supplies	152	424	704	231	231	1 355	–	–	–	(100.0)
Consumable: Stationery,printing and office supplies	57	56	97	–	100	–	–	–	–	
Operating leases	–	–	–	119	119	–	–	–	–	
Property payments	324 530	250 827	341 950	400 052	304 569	217 051	17 200	61 000	73 000	(92.1)
Transport provided: Departmental activity	–	–	–	–	–	5	–	–	–	(100.0)
Travel and subsistence	1 115	1 659	1 928	599	599	1 605	10 000	10 000	5 000	523.1
Training and development	229	–	102	–	–	–	7 225	10 000	20 000	
Operating payments	271	331	87	–	–	95	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	5 190	–	–	–	–	–	–	
Interest and rent on land	311	473	4 492	–	–	–	–	–	–	
Interest	311	473	4 492	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**-2**	**–**	**–**	**–**	**–**	**58**	**–**	**–**	**–**	**(100.0)**
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	-2	–	–	–	–	58	–	–	–	(100.0)
Social benefits	-2	–	–	–	–	58	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**695 936**	**898 130**	**897 912**	**971 011**	**931 590**	**916 929**	**978 835**	**949 334**	**953 026**	**6.8**
Buildings and other fixed structures	669 516	879 445	654 895	727 420	626 733	610 535	807 500	814 616	771 695	32.3
Buildings	669 516	13 414	653 479	727 420	626 733	610 535	807 500	814 616	771 695	32.3
Other fixed structures	–	866 031	1 416	–	–	–	–	–	–	
Machinery and equipment	26 420	18 685	243 017	243 591	304 857	306 394	171 335	134 718	181 331	(44.1)
Transport equipment	–	–	–	379	379	379	–	–	–	(100.0)
Other machinery and equipment	26 420	18 685	243 017	243 212	304 478	306 015	171 335	134 718	181 331	(44.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 101 815**	**1 199 522**	**1 295 934**	**1 444 817**	**1 292 032**	**1 331 999**	**1 372 071**	**1 316 896**	**1 382 526**	**3.0**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 361 515**	**2 511 530**	**2 711 258**	**3 103 654**	**3 116 455**	**3 314 962**	**3 402 947**	**3 695 720**	**3 842 653**	**2.7**
Compensation of employees	961 585	961 013	1 113 218	1 221 853	1 221 853	1 132 292	1 141 237	1 234 126	1 270 890	0.8
Salaries and wages	888 122	879 618	1 015 744	1 169 203	1 169 203	1 066 376	947 587	1 153 260	1 247 317	(11.1)
Social contributions	73 463	81 395	97 474	52 650	52 650	65 916	193 650	80 866	23 573	193.8
Goods and services	1 399 710	1 550 517	1 593 547	1 881 801	1 894 602	2 182 670	2 261 710	2 461 594	2 571 763	3.6
Administrative fees	3 489	318	129	132	132	132	15	–	–	(88.6)
Advertising	2 815	1 570	430	14 936	14 936	12 893	7 751	1 182	1 246	(39.9)
Minor assets	5 469	3 351	4 277	12 623	12 623	10 850	6 916	10 448	11 022	(36.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	18	–	3	158	158	158	–	–	–	(100.0)
Catering: Departmental activities	2 142	582	422	499	499	545	1 822	205	216	234.3
Communication (G&S)	196	104	52	2 435	2 435	2 450	439	2 755	2 907	(82.1)
Computer services	1 035	–	–	521	521	521	3 300	1 075	1 134	533.4
Consultants and professional services: Business and advisory services	23 724	2 614	–	–	–	–	-0	252	266	
Infrastructure and planning	–	-	-	5 705	5 705	5 705	2 792	6 374	6 724	(51.1)
Laboratory services	368 173	349 806	312 503	523 592	533 592	611 764	395 395	565 778	553 297	(35.4)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	217	–	993	206	206	206	218	4 258	4 492	5.8
Contractors	9 903	17 424	24 343	4 393	4 393	3 693	41 835	5 976	6 305	1 032.8
Agency and support / outsourced services	80 374	115 861	50 986	12 274	12 274	11 952	46 220	38 020	19 101	286.7
Entertainment	17	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	1 493	1 493	1 061	–	622	656	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	22	–	–	17	–	634	668	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	9 240	9 785	5 215	19 644	19 644	18 927	11 820	21 527	22 711	(37.5)
Inventory: Fuel, oil and gas	3 856	12 285	17 269	11 584	11 584	11 584	31 800	12 942	13 654	174.5
Inventory: Learner and teacher support material	2	–	–	–	–	–	–	10 676	11 263	
Inventory: Materials and supplies	1 813	835	1 943	10 759	13 560	1 425	1 430	1 430	1 508	0.4
Inventory: Medical supplies	239 126	249 958	273 121	220 852	220 852	214 089	308 579	435 966	494 550	44.1
Inventory: Medicine	524 010	617 701	739 443	826 268	826 268	897 590	1 099 519	1 016 442	1 255 550	22.5
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	646	646	646	4 287	–	–	563.6
Consumable supplies	13 796	14 608	18 179	37 907	37 907	36 832	9 284	37 324	39 377	(74.8)
Consumable: Stationery,printing and office supplies	5 667	7 060	2 651	24 248	24 248	12 067	9 922	17 155	14 099	(17.8)
Operating leases	9 970	25 409	21 908	23 039	23 039	23 130	21 090	5 268	5 558	(8.8)
Property payments	35 056	55 657	59 704	45 471	45 471	200 173	212 983	247 411	71 350	6.4
Transport provided: Departmental activity	–	–	–	–	–	–	27	29	30	
Travel and subsistence	24 172	31 791	22 728	42 308	42 308	62 121	33 387	5 483	20 646	(46.3)
Training and development	306	247	191	683	683	1 840	-0	8 154	804	(100.0)
Operating payments	33 167	32 979	36 664	38 083	38 083	39 200	10 800	3 796	12 196	(72.4)
Venues and facilities	1 752	542	371	1 342	1 342	1 099	80	411	433	(92.7)
Rental and hiring	205	30	–	–	–	–	–	–	–	
Interest and rent on land	220	–	4 493	–	–	–	–	–	–	
Interest	220	–	4 493	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**16 416**	**17 309**	**12 584**	**9 711**	**9 711**	**10 194**	**20 445**	**11 838**	**13 589**	**100.6**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	15 542	17 300	11 137	8 711	–	–	-0	–	–	
Social security funds	15 542	17 300	11 137	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	8 711	–	–	-0	–	–	
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	–	–	–	–	8 711	8 711	18 145	11 838	13 589	108.3
Households	874	9	1 447	1 000	1 000	1 483	2 300	–	–	55.1
Social benefits	774	–	1 447	1 000	1 000	1 483	1 700	–	–	14.6
Other transfers to households	100	9	–	–	–	–	600	–	–	
Payments for capital assets	**635 835**	**695 540**	**669 291**	**672 047**	**708 521**	**503 784**	**546 820**	**458 814**	**675 226**	**8.5**
Buildings and other fixed structures	555 813	578 011	460 180	526 536	558 201	378 852	427 892	342 774	519 911	12.9
Buildings	555 813	578 011	460 180	526 536	558 201	378 852	427 892	342 774	519 911	12.9
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	80 022	117 529	209 111	145 511	150 320	124 932	118 928	116 039	155 315	(4.8)
Transport equipment	518	219	–	–	–	–	–	–	–	
Other machinery and equipment	79 504	117 310	209 111	145 511	150 320	124 932	118 928	116 039	155 315	(4.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 013 766**	**3 224 379**	**3 393 133**	**3 785 412**	**3 834 687**	**3 828 940**	**3 970 212**	**4 166 371**	**4 531 468**	**3.7**

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive HIV/AIDS Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 412 343**	**1 551 847**	**1 702 927**	**2 019 568**	**2 029 568**	**2 025 227**	**2 070 649**	**2 281 913**	**2 530 321**	**2.2**
Compensation of employees	555 752	569 682	661 504	720 040	720 040	661 345	616 954	678 969	686 707	(6.7)
Salaries and wages	509 709	515 572	594 655	667 390	667 390	595 429	493 858	598 103	663 134	(17.1)
Social contributions	46 043	54 110	66 849	52 650	52 650	65 916	123 096	80 866	23 573	86.7
Goods and services	856 509	982 165	1 041 423	1 299 528	1 309 528	1 363 882	1 453 695	1 602 944	1 843 614	6.6
Administrative fees	29	16	6	–	–	–	15	–	–	
Advertising	2 684	1 406	423	12 424	12 424	11 381	7 500	–	–	(34.1)
Minor assets	1 187	934	161	4 856	4 856	3 083	600	–	–	(80.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	18	–	3	–	–	–	–	–	–	
Catering: Departmental activities	1 662	483	339	–	–	46	1 500	–	–	3 160.9
Communication (G&S)	175	104	43	–	–	15	287	–	–	1 813.3
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	-0	252	266	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	293 714	279 739	238 952	362 215	372 215	469 458	308 269	385 480	363 082	(34.3)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	217	–	993	–	–	–	–	–	–	
Contractors	187	93	–	–	–	–	–	–	–	
Agency and support / outsourced services	16 034	22 439	5 821	5 713	5 713	5 391	17 000	38 020	19 101	215.3
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	936	936	504	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	17	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	384	318	16	300	300	150	0	549	579	(100.0)
Inventory: Fuel, oil and gas	63	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	44	24	818	–	–	218	–	–	–	(100.0)
Inventory: Medical supplies	24 736	58 519	65 260	81 172	81 172	74 409	72 578	279 995	330 000	(2.5)
Inventory: Medicine	447 581	540 527	666 708	736 070	736 070	705 197	988 677	880 324	1 100 000	40.2
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	4 287	–	–	
Consumable supplies	3 814	3 263	3 372	10 327	10 327	9 543	3 574	6 843	7 219	(62.5)
Consumable: Stationery,printing and office supplies	1 614	4 625	966	14 248	14 248	7 475	8 143	5 552	1 857	8.9
Operating leases	7 769	10 567	4 351	–	–	91	900	–	–	889.0
Property payments	759	25	–	–	–	–	0	545	575	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	19 367	26 171	17 265	32 357	32 357	37 120	29 586	-5 639	8 913	(20.3)
Training and development	–	–	–	–	–	–	-0	7 392	–	
Operating payments	32 562	32 368	35 555	37 936	37 936	39 053	10 700	3 631	12 022	(72.6)
Venues and facilities	1 704	516	371	974	974	731	80	–	–	(89.0)
Rental and hiring	205	28	–	–	–	–	–	–	–	
Interest and rent on land	82	–	–	–	–	–	–	–	–	
Interest	82	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**15 542**	**17 300**	**11 879**	**9 711**	**9 711**	**9 444**	**18 745**	**11 838**	**13 589**	**98.5**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	15 542	17 300	11 137	8 711	–	–	-0	–	–	
Social security funds	15 542	17 300	11 137	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	8 711	–	–	-0	–	–	
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	–	–	–	–	8 711	8 711	18 145	11 838	13 589	108.3
Households	–	–	742	1 000	1 000	733	600	–	–	(18.1)
Social benefits	–	–	742	1 000	1 000	733	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	600	–	–	
Payments for capital assets	**3 411**	**13 359**	**30 571**	**11 175**	**11 175**	**6 600**	**9 239**	**7 953**	**8 390**	**40.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 411	13 359	30 571	11 175	11 175	6 600	9 239	7 953	8 390	40.0
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	3 411	13 359	30 571	11 175	11 175	6 600	9 239	7 953	8 390	40.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 431 296**	**1 582 506**	**1 745 377**	**2 040 454**	**2 050 454**	**2 041 271**	**2 098 633**	**2 301 704**	**2 552 300**	**2.8**

Table B.3B: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**34 241**	**25 528**	**54 171**	**50 509**	**50 509**	**199 303**	**217 819**	**231 142**	**52 676**
Compensation of employees	6 095	10 305	10 285	28 000	28 000	22 092	30 000	31 000	31 196
Salaries and wages	5 924	10 181	10 094	28 000	28 000	22 092	30 000	31 000	31 196
Social contributions	171	124	191	–	–	–	–	–	–
Goods and services	28 037	15 223	39 393	22 509	22 509	177 211	187 819	200 142	21 480
Administrative fees	15	–	–	–	–	–	–	–	
Advertising	67	113	7	209	209	209	221	233	246
Minor assets	188	26	1 113	526	526	526	556	587	619
Audit cost: External	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	26	26	26	27	29	30
Communication (G&S)	–	–	–	130	130	130	137	145	153
Computer services	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	23 700	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	276	276	276	292	308	325
Laboratory services	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	
Legal services	–	–	–	206	206	206	218	230	243
Contractors	104	1 601	5 963	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	22	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	4	4
Inventory: Materials and supplies	2	1	–	4	4	4	4	86	90
Inventory: Medical supplies	26	–	95	77	77	77	81	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	646	646	646	–	–	
Consumable supplies	26	47	1 669	944	944	944	684	722	762
Consumable: Stationery,printing and office supplies	57	56	75	558	558	558	999	1 055	1 113
Operating leases	–	–	–	18 881	18 881	18 881	590	623	657
Property payments	2 439	11 486	28 764	26	26	154 728	183 983	196 091	17 208
Transport provided: Departmental activity	–	–	–	–	–	–	27	29	30
Travel and subsistence	1 115	1 467	1 496	–	–	–	–	–	
Training and development	229	–	102	–	–	–	–	–	
Operating payments	69	426	87	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	
Interest and rent on land	109	–	4 493	–	–	–	–	–	–
Interest	109	–	4 493	–	–	–	–	–	–
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	**553 187**	**578 346**	**529 989**	**570 248**	**601 913**	**438 906**	**434 252**	**349 611**	**560 018**
Buildings and other fixed structures	552 633	575 550	460 180	526 536	558 201	378 852	427 892	342 774	519 911
Buildings	552 633	575 550	460 180	526 536	558 201	378 852	427 892	342 774	519 911
Other fixed structures	–	–	–	–	–	–	–	–	
Machinery and equipment	554	2 796	69 809	43 712	43 712	60 054	6 360	6 837	40 107
Transport equipment	–	–	–	–	–	–	–	–	
Other machinery and equipment	554	2 796	69 809	43 712	43 712	60 054	6 360	6 837	40 107
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**587 428**	**603 874**	**584 160**	**620 757**	**652 422**	**638 209**	**652 071**	**580 753**	**612 694**

Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**200 298**	**202 995**	**202 680**	**226 566**	**229 367**	**225 833**	**234 007**	**253 131**	**267 053**	**3.6**
Compensation of employees	141 189	133 128	182 076	200 901	200 901	201 479	216 926	224 456	236 803	7.7
Salaries and wages	132 688	125 271	171 529	200 901	200 901	201 479	163 788	224 456	236 803	(18.7)
Social contributions	8 501	7 857	10 547	–	–	–	53 138	–	–	
Goods and services	59 109	69 867	20 604	25 665	28 466	24 354	17 081	28 675	30 250	(29.9)
Administrative fees	16	–	123	132	132	132	–	–	–	(100.0)
Advertising	22	51	–	1 586	1 586	586	30	148	156	(94.9)
Minor assets	1 119	223	315	–	–	–	1 200	1 771	1 868	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	158	158	158	–	–	–	(100.0)
Catering: Departmental activities	84	45	37	473	473	473	45	176	186	(90.5)
Communication (G&S)	–	–	–	441	441	441	15	528	557	(96.6)
Computer services	–	–	–	–	–	–	–	493	520	
Consultants and professional services: Business and advisory services	24	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	153	–	–	788	788	88	–	880	928	(100.0)
Agency and support / outsourced services	42 065	57 241	11 179	–	–	–	8 358	–	–	
Entertainment	17	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	557	557	557	–	622	656	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	634	668	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	567	567	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	10 672	11 259	
Inventory: Materials and supplies	4	46	–	9 552	12 353	–	–	–	–	
Inventory: Medical supplies	11 707	7 378	4 201	–	–	–	4 500	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	190	172	735	483	483	192	280	540	569	45.8
Consumable: Stationery,printing and office supplies	507	626	670	5 408	5 408	–	410	6 041	6 374	
Operating leases	1 279	1 132	929	263	263	263	–	294	310	(100.0)
Property payments	245	15	–	158	158	158	–	176	186	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 343	2 587	2 338	3 901	3 901	18 951	2 243	4 362	4 602	(88.2)
Training and development	44	247	67	683	683	1 840	–	762	804	(100.0)
Operating payments	290	78	10	147	147	147	–	165	174	(100.0)
Venues and facilities	–	26	–	368	368	368	–	411	433	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**145**	**–**	**–**	**–**	**–**	**–**	**–**	
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	–	–	145	–	–	–	–	–	–	
Social benefits	–	–	145	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**928**	**1 435**	**4 693**	**–**	**–**	**5 291**	**5 700**	**–**	**–**	**7.7**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	928	1 435	4 693	–	–	5 291	5 700	–	–	7.7
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	928	1 435	4 693	–	–	5 291	5 700	–	–	7.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**201 226**	**204 430**	**207 518**	**226 566**	**229 367**	**231 124**	**239 707**	**253 131**	**267 053**	**3.7**

Table B.3D: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**680 648**	**719 595**	**740 386**	**800 349**	**800 349**	**857 595**	**843 321**	**894 189**	**955 314**
Compensation of employees	227 039	242 382	254 734	268 250	268 250	242 372	275 902	299 701	316 184
Salaries and wages	208 356	223 133	234 893	268 250	268 250	242 372	258 486	299 701	316 184
Social contributions	18 683	19 249	19 841	–	–	–	17 416	–	–
Goods and services	453 580	477 213	485 652	532 099	532 099	615 223	567 419	594 488	639 130
Administrative fees	3 429	302	–	–	–	–	–	–	–
Advertising	42	–	–	717	717	717	–	800	844
Minor assets	2 958	1 849	945	7 241	7 241	7 241	4 560	8 090	8 535
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	313	54	46	–	–	–	250	–	–
Communication (G&S)	21	–	9	1 864	1 864	1 864	–	2 082	2 197
Computer services	1 035	–	–	521	521	521	3 300	582	614
Consultants and professional services: Business and advisory services	–	79	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	5 429	5 429	5 429	2 500	6 066	6 399
Laboratory services	74 459	70 067	73 551	161 377	161 377	142 306	87 126	180 298	190 215
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	4 028	4 249
Contractors	9 459	15 730	18 380	3 605	3 605	3 605	41 835	5 096	5 377
Agency and support / outsourced services	20 654	33 682	33 986	4 561	4 561	4 561	18 637	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	8 856	9 467	5 199	18 777	18 777	18 777	11 820	20 978	22 132
Inventory: Fuel, oil and gas	3 793	12 285	17 269	11 584	11 584	11 584	31 800	12 942	13 654
Inventory: Learner and teacher support material	2	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 760	764	1 125	1 203	1 203	1 203	1 426	1 344	1 418
Inventory: Medical supplies	202 657	183 805	203 322	139 603	139 603	139 603	231 420	155 971	164 550
Inventory: Medicine	76 429	77 174	72 735	90 198	90 198	192 393	77 371	100 773	118 261
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	9 750	11 070	12 174	26 153	26 153	26 153	4 746	29 220	30 827
Consumable: Stationery,printing and office supplies	3 456	1 753	717	4 034	4 034	4 034	370	4 507	4 755
Operating leases	922	13 710	16 628	3 895	3 895	3 895	19 600	4 352	4 591
Property payments	31 613	43 885	27 011	45 287	45 287	45 287	29 000	50 598	53 381
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 645	1 430	1 543	6 050	6 050	6 050	1 558	6 759	7 131
Training and development	33	–	–	–	–	–	–	–	–
Operating payments	246	107	1 012	–	–	–	100	–	–
Venues and facilities	48	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	29	–	–	–	–	–	–	–	–
Interest	29	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**874**	**9**	**560**	**–**	**–**	**750**	**1 700**	**–**	**–**
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	874	9	560	–	–	750	1 700	–	–
Social benefits	774	–	560	–	–	750	1 700	–	–
Other transfers to households	100	9	–	–	–	–	–	–	–
Payments for capital assets	**77 233**	**101 334**	**100 873**	**90 624**	**95 433**	**52 987**	**97 629**	**101 249**	**106 818**
Buildings and other fixed structures	3 180	2 461	–	–	–	–	–	–	–
Buildings	3 180	2 461	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	74 053	98 873	100 873	90 624	95 433	52 987	97 629	101 249	106 818
Transport equipment	518	219	–	–	–	–	–	–	–
Other machinery and equipment	73 535	98 654	100 873	90 624	95 433	52 987	97 629	101 249	106 818
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**758 755**	**820 938**	**841 819**	**890 973**	**895 782**	**911 332**	**942 650**	**995 438**	**1 062 132**

Table B.3E: Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	–	–	–	–	–	–	33 471	35 345	37 289
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	33 471	35 345	37 289
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	33 471	35 345	37 289
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	33 471	35 345	37 289

Table B.3F: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**1 988**	**2 499**	**4 013**	**2 000**	**2 000**	**2 000**	**2 225**	**–**	**–**
Compensation of employees	2	–	–	–	–	–	–	–	–
Salaries and wages	2	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 986	2 499	4 013	2 000	2 000	2 000	2 225	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	83	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	1 621	2 499	–	2 000	2 000	2 000	2 225	–	–
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	3	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	2	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	13	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	3 929	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	266	–	82	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	**1 988**	**2 499**	**4 013**	**2 000**	**2 000**	**2 000**	**2 225**	**–**	**–**

Table B.3G: Conditional grant payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**761**	**4 066**	**3 056**	**–**	**–**	**–**	**–**	**–**	**–**	
Compensation of employees	637	516	594	–	–	–	–	–	–	
Salaries and wages	572	471	558	–	–	–	–	–	–	
Social contributions	65	45	36	–	–	–	–	–	–	
Goods and services	124	3 550	2 462	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	17	319	1 743	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	2 535	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	–	256	243	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	16	56	227	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	20	–	223	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	246	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	71	136	4	–	–	–	–	–	–	
Training and development	–	–	22	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	2	–	–	–	–	–	–	–	
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	**1 076**	**1 066**	**3 165**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 076	1 066	3 165	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	1 076	1 066	3 165	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 837**	**5 132**	**6 221**	**–**	**–**	**–**	**–**	**–**	**–**	

Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**31 236**	**5 000**	**4 025**	**4 662**	**4 662**	**5 004**	**1 455**	**–**	**–**
Compensation of employees	30 871	5 000	4 025	4 662	4 662	5 004	1 455	–	–
Salaries and wages	30 871	4 990	4 015	4 662	4 662	5 004	1 455	–	–
Social contributions	–	10	10	–	–	–	–	–	–
Goods and services	365	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	365	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	**31 236**	**5 000**	**4 025**	**4 662**	**4 662**	**5 004**	**1 455**	**–**	**–**

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	**947**	**434**	**–**	**1 312**	**1 754**	**1 754**	**250**	**–**	**–**	**(85.7)**
Buffalo City	947	434	–	–	–	–	–	–	–	
Nelson Mandela Bay	–	–	–	1 312	1 754	1 754	250	–	–	(85.7)
Category B	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Dr Beyers Naude	–	–	–	–	–	–	–	–	–	
Blue Crane Route	–	–	–	–	–	–	–	–	–	
Makana	–	–	–	–	–	–	–	–	–	
Ndlambe	–	–	–	–	–	–	–	–	–	
Sundays River Valley	–	–	–	–	–	–	–	–	–	
Kouga	–	–	–	–	–	–	–	–	–	
Kou-Kamma	–	–	–	–	–	–	–	–	–	
Mbhashe	–	–	–	–	–	–	–	–	–	
Mnquma	–	–	–	–	–	–	–	–	–	
Great Kei	–	–	–	–	–	–	–	–	–	
Amahlathi	–	–	–	–	–	–	–	–	–	
Ngqushwa	–	–	–	–	–	–	–	–	–	
Raymond Mhlaba	–	–	–	–	–	–	–	–	–	
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	
Intsika Yethu	–	–	–	–	–	–	–	–	–	
Emalahleni	–	–	–	–	–	–	–	–	–	
Engcobo	–	–	–	–	–	–	–	–	–	
Sakhisizwe	–	–	–	–	–	–	–	–	–	
Enoch Mgijima	–	–	–	–	–	–	–	–	–	
Elundini	–	–	–	–	–	–	–	–	–	
Senqu	–	–	–	–	–	–	–	–	–	
Walter Sisulu	–	–	–	–	–	–	–	–	–	
Ngquza Hill	–	–	–	–	–	–	–	–	–	
Port St Johns	–	–	–	–	–	–	–	–	–	
Nyandeni	–	–	–	–	–	–	–	–	–	
Mhlontlo	–	–	–	–	–	–	–	–	–	
King Sabata Dalindyebo	–	–	–	–	–	–	–	–	–	
Matatiele	–	–	–	–	–	–	–	–	–	
Umzimvubu	–	–	–	–	–	–	–	–	–	
Mbizana	–	–	–	–	–	–	–	–	–	
Ntabankulu	–	–	–	–	–	–	–	–	–	
Category C	**8 175**	**12 795**	**8 451**	**2 115**	**2 427**	**2 427**	**950**	**–**	**–**	**(60.9)**
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	–	4 413	4 402	2 115	2 427	2 427	950	–	–	(60.9)
Chris Hani District Municipality	2 902	4 622	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	645	666	940	–	–	–	–	–	–	
O.R. Tambo District Municipality	2 931	2 461	2 474	–	–	–	–	–	–	
Alfred Nzo District Municipality	1 697	633	635	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total transfers to municipalies	**9 122**	**13 229**	**8 451**	**3 427**	**4 181**	**4 181**	**1 200**	**–**	**–**	**(71.3)**

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Provincial Hospital Services	St Elizabeth Hospital	Gate 7 Site Process	Ngquza Hill	11/03/2015	11/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	291 365	52 859	52 194	57 148	70 000
2	Provincial Hospital Services	Cecilia Makiwane Hospital	Gate 7 Works	Buffalo City Metropolitan	01/06/2011	28/08/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	1 153 165	1 199 839	8 000	–	–
3	Provincial Hospital Services	Frontier Hospital - CAS/OPD & Paeds	Gate 7 Site Process	Lukhanji	08/05/2013	31/07/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	271 969	240 728	3 000	–	–
4	District Hospital Services	All Saints Hospital Water & Sanitation	Gate 6 Manufacturing &Fabrication	Intsika Yethu	01/04/2018	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	65 400	–	10 500	40 100	15 331
5	Provincial Hospital Services	Khutsong Hospital	Gate 7 Site Process	Matatiele	01/09/2016	29/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	469 820	109 075	54 000	73 000	81 197
6	District Hospital Services	Bedford Orthopaedic Hospital	Gate 6 Manufacturing &Fabrication	King Sabata Dalindyebo	01/04/2018	31/08/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	16 481	–	2 000	6 000	–
7	District Hospital Services	Bhisho Hospital Water & Sanitation	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/04/2017	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 360	–	2 000	300	–
8	District Hospital Services	Butterworth Hospital Water & Sanitation	Gate 6 Manufacturing &Fabrication	Mnquma	01/04/2018	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 777	–	1 500	2 225	–
9	District Hospital Services	Mt Fletcher Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Elundini	01/06/2018	28/02/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 111	–	2 000	240	–
10	District Hospital Services	St Barnabas Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Nyandeni	01/04/2018	30/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 251	–	3 500	166	–
11	District Hospital Services	Tafalofefe Hospital Water & Sanitation	Gate 7 Works	Mbhashe	04/02/2016	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	39 643	10 768	2 000	300	–
12	District Hospital Services	Tower Hospital Water & Sanitation	Gate 7 Works	Nkonkobe	01/04/2017	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 695	–	3 900	250	–
13	District Hospital Services	Empilisweni Hospital Water & Sanitation	Gate 7 Works	Senqu	11/12/2016	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	17 575	3 457	5 956	206	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
14	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	14 000	–	3 000	3 000	7 250
15	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	3 500	3 500	7 250
16	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	2 500	2 500	6 250
17	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	2 500	2 500	6 250
18	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Amathole	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	2 500	2 500	6 250
19	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	1 000	1 000	5 250
20	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	2 500	2 500	5 250
21	District Hospital Services	Existing Hospitals Commissioning and Recommissioning	Gate 7 Site Process	Sarah Baartmann	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	2 500	2 500	6 250
22	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	16 214	–	10 000	5 000	10 000
23	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	5 000	5 000	15 000
24	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	5 000	5 000	15 000
25	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	–	5 000	10 000
26	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Amathole	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	–	–	5 000
27	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	–	–	5 000
28	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	–	–	5 000
29	District Hospital Services	Radiology Equipment and Services	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	–	–	–	–	5 000

Department: Health

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
30	District Hospital Services	Lift Replacement	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 250	–	3 000	3 000	5 000
31	District Hospital Services	Lift Replacement	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	9 000	–	3 000	3 000	5 000
32	District Hospital Services	Lift Replacement	Gate 6 Manufacturing &Fabrication	Inxuba Yethemba	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	–	2 000	2 000	3 000
33	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
34	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
35	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
36	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
37	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Amathole	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
38	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
39	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
40	Community Health Facilities	Existing Clinics Commissioning and Recommissioning	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 000	1 625
41	District Hospital Services	Sipetu Hospital	Gate 7 Site Process	Ntabankulu	24/08/2016	29/08/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	584 112	118 133	60 000	114 000	109 247
42	Community Health Facilities	Cwele Clinic	Gate 7 Site Process	King Sabata Dalindyebo	01/07/2012	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	24 184	297	4 000	14 000	–
43	Community Health Facilities	Meje CHC	Gate 5 Design Development	Mbizana	01/08/2013	15/12/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	157 100	37 490	16 000	40 000	60 000
44	Community Health Facilities	Nyaniso CHC	Gate 5 Design Development	Matatiele	15/07/2017	15/12/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	144 960	31 793	13 000	39 792	55 000
45	Other Facilities	EMS Base in PE	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	25/01/2016	31/03/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	131 073	86 896	10 000	1 900	–
46	Other Facilities	EMS Training College PE	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	27/05/2016	30/09/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	137 369	65 640	14 000	2 000	–

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
47	Provincial Hospital Services	Office Capacitation -Machinery and Equipment	N/A	Buffalo City Metropolitan	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	18 000	–	6 000	6 631	5 000
48	Other Facilities	Matatiele Water & Waste Water Treatment Works	Gate 6 Manufacturing &Fabrication	Matatiele	01/06/2018	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 267	–	2 080	–	–
49	Other Facilities	Nqamakhwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Gate 6 Manufacturing &Fabrication	Mnquma	01/07/2018	30/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	11 990	–	6 000	3 000	–
50	Other Facilities	Holy Cross & Greenville Water & Waste Water Treament Works	Gate 6 Manufacturing &Fabrication	OR Tambo/Alfred Nzo	01/05/2018	30/07/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	19 075	–	8 500	5 000	–
51	Other Facilities	St Lucy's Water Supply & Storage Water Tanks	Gate 6 Manufacturing &Fabrication	Mhlontlo	01/05/2018	30/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	13 625	–	5 000	3 300	–
52	Other Facilities	Water Supply and Storage Reservoirs, Livingstone, Dora Ngina & Uitenhage Hospital	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/04/2018	30/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	15 260	–	10 700	–	–
53	Community Health Facilities	Nontyatyambo CHC - Replacement of HVAC	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/04/2018	30/09/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	385	–	1 500	–	–
54	Other Facilities	Dr Malizo Mpehle Hospital (Water Supply)	Gate 6 Manufacturing &Fabrication	Mhlontlo	01/04/2018	30/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 573	–	4 000	3 000	–
55	Provincial Hospital Services	Nelson Mandela Academic Hospital	Gate 6 Manufacturing &Fabrication	King Sabata Dalindyebo	01/05/2018	31/08/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 762	–	21 000	–	–
56	Community Health Facilities	Hamburg Clinic	Gate 7 Site Process	Ngqushwa	01/06/2018	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	25 641	15 454	1 500	–	–
57	Community Health Facilities	Isikhoba Clinic	Gate 7 Site Process	Engcobo	15/01/2015	30/06/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 934	17 706	1 000	–	–
58	Community Health Facilities	Qebe Clinic	Gate 7 Site Process	Engcobo	15/01/2015	30/06/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 396	19 030	1 000	–	–
59	Community Health Facilities	Ngcizela Clinic	Gate 7 Site Process	Mnquma	19/03/2015	09/06/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	28 620	23 179	575	–	–
60	Community Health Facilities	Nkwenkwana Clinic	Gate 7 Site Process	Engcobo	15/01/2015	30/06/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	25 772	18 809	575	–	–
Total New infrastructure assets										3 857 172	2 051 154	392 980	468 558	541 775

Department: Health

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
1	District Hospital Services	Grey Hospital	Gate 1 Initiation process	Buffalo City Metropolitan	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	18 274	–	8 000	5 000	–
2	District Hospital Services	Greenville Hospital	Gate 5 Design Development	Mbizana	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	31 549	–	23 000	10 000	–
3	District Hospital Services	Butterworth Hospital Repairs and Renovations	Gate 6 Manufacturing &Fabrication	Mnquma	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	57 284	–	23 000	5 000	–
4	Provincial Hospital Services	Bedford Orthopeadics Unit Repairs and Renovations	Gate 1 Initiation process	King Sabata Dalindyebo	01/04/2018	21/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	16 000	–	5 000	–	10 000
5	Provincial Tertiary Hospitals	Nelson Mandela Academic Hospital Oncology	Gate 3 Prefeasibility Strategic brief	King Sabata Dalindyebo	22/10/2018	31/03/2022	NTSG	CENTRAL HOSPITAL SERVICES	Individual Project	3 000	–	3 000	–	–
6	Provincial Hospital Services	Elizabeth Donkin Pyschatric Hospital Repairs and Renovations	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/05/2018	28/02/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	6 706	–	8 100	–	–
7	District Hospital Services	Mjanyana Hospital - Staff Accomodation Project	Gate 6 Manufacturing &Fabrication	Engcobo	01/06/2018	31/08/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	105 730	–	35 000	–	–
8	Provincial Hospital Services	Nelson Mandela Academic Hospital - Fencing	Gate 6 Manufacturing &Fabrication	King Sabata Dalindyebo	01/05/2018	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	9 893	–	6 000	–	–
9	Provincial Hospital Services	Nelson Mandela Academic Hospital - Repairs & Renovations	Gate 7 Site Process	King Sabata Dalindyebo	01/06/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	61 040	–	17 000	30 000	–
10	Provincial Hospital Services	Livingstone Hospital	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/04/2018	30/06/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	46 415	–	14 000	34 000	–
11	District Hospital Services	Tafalofefe Hospital	Gate 6 Manufacturing &Fabrication	Mnquma	01/05/2018	30/09/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	31 189	–	5 000	11 000	–
12	Provincial Hospital Services	Nkqubela TB Hospital	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/07/2018	31/05/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	11 806	–	5 000	–	–
13	Provincial Hospital Services	Empilweni Gompo CHC	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/07/2018	31/05/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	4 861	–	5 000	–	–

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
14	District Hospital Services	Bhisho Hospital Repairs and Renovations	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/07/2018	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 807	–	2 500	3 000	–
15	Community Health Facilities	Lady Grey Community Health Cente	Gate 5 Design Development	Senqu	01/11/2018	30/10/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	114 450	–	10 000	30 000	55 000
16	District Hospital Services	Madwaleni Hospital - Upgrading of OPD, MOU	Gate 5 Design Development	Mnquma	01/10/2018	01/04/2024	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	59 950	–	15 000	–	60 000
17	Community Health Facilities	PVC Water tanks	Gate 6 Manufacturing &Fabrication	OR Tambo/Alfred Nzo	01/05/2018	30/10/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 000	–	3 000	–	–
18	Community Health Facilities	PVC Water tanks	Gate 6 Manufacturing &Fabrication	Chris Hani/Joe Gqabi	01/05/2018	30/10/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 000	–	3 000	–	–
19	Community Health Facilities	PVC Water tanks	Gate 6 Manufacturing &Fabrication	BCM/Amathole	01/05/2018	30/10/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 000	–	3 000	–	–
20	Community Health Facilities	PVC Water tanks	Gate 6 Manufacturing &Fabrication	NMB/Sarah Baartman	01/05/2018	30/10/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 000	–	3 000	–	–
Total Upgrades and additions										597 955	–	196 600	128 000	125 000
3. Rehabilitation and refurbishment														
1	Community Health Facilities	Madwaleni Hospital- Gateway Clinic	Gate 7 Site Process	Mbhashe	28/01/2016	30/06/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	62 456	51 911	1 000	–	–
2	District Hospital Services	Nessie Knight Hospital	Gate 7 Site Process	Mhlontlo	19/07/2016	19/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	105 304	63 792	15 939	–	–
3	District Hospital Services	Nessie Knight Hospital	Gate 3 Prefeasibility Strategic brief	Mhlontlo	01/04/2018	30/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	41 420	–	11 000	23 400	–
4	Community Health Facilities	Flagstaff CHC	Gate 5 Design Development	Ngquza Hill	15/06/2017	15/12/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	137 064	29 485	21 000	61 000	73 000
5	District Hospital Services	St Elizatbeth's Hospital	Gate 1 Initiation process	Ngquza Hill	05/05/2017	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	81 707	–	10 000	–	–
6	District Hospital Services	Steynsburg Hospital - Refurbishments and Maintenance	Gate 1 Initiation process	Maletswai	01/07/2017	31/07/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 978	489	2 000	–	–
7	Provincial Hospital Services	Mthatha General Hospital Accommodation Project: Rehabilitation of Mthatha Nursing Accomodation & Depot	Gate 6 Manufacturing &Fabrication	King Sabata Dalindyebo	01/08/2017	30/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	108 495	1 567	30 000	22 000	–

Department: Health

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
8	District Hospital Services	All Saints Hospital Phase 1	Gate 6 Manufacturing &Fabrication	Engcobo	01/04/2018	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	16 793	–	8 000	8 000	–
9	District Hospital Services	Canzibe Hospital	Gate 6 Manufacturing &Fabrication	Nyandeni	01/10/2018	01/10/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	103 550	–	15 500	2 000	–
10	District Hospital Services	All Saints Hospital Phase 2	Gate 3 Prefeasibility Strategic brief	Nyandeni	01/04/2019	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	27 540	–	5 000	10 000	–
11	Provincial Hospital Services	Frontier Hospital - Health Professionals Accommodation	Gate 3 Prefeasibility Strategic brief	Enoch Mgijima	01/04/2019	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	50 000	–	6 000	37 000	–
12	District Hospital Services	Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation	Gate 4 Concept stage	Elundini	01/04/2018	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	29 557	–	5 000	7 000	–
13	District Hospital Services	Isilimela Hospital - Health Professionals Accommodation	Gate 3 Prefeasibility Strategic brief	Port St Johns	01/08/2018	02/02/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	24 781	–	6 000	7 000	–
14	Community Health Facilities	Fencing & Guardhouses Amathole Project 1	Gate 7 Site Process	Amathole	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	14 079	6 058	3 000	–	–
15	Community Health Facilities	Fencing & Guardhouses Amathole Project 2	Gate 7 Site Process	Amathole	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 714	133	3 000	–	–
16	Community Health Facilities	Fencing & Guardhouses BCM Project 1	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	11 123	2 407	3 000	–	–
17	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 1	Gate 7 Site Process	BCM/Amathole	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	13 025	6 866	3 000	–	–
18	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 2	Gate 7 Site Process	BCM/Amathole	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 747	3 517	3 000	–	–
19	Community Health Facilities	Fencing & Guardhouses BCM Project 2	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	19 246	–	3 000	–	–
20	Community Health Facilities	Fencing & Guardhouses Chris Hani Project No.1	Gate 7 Site Process	Enoch Mgijima	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	16 942	7 302	3 000	–	–
21	Community Health Facilities	Fencing & Guardhouses Chris Hani/Joe Gqabi Project No.1	Gate 7 Site Process	Enoch Mgijima	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	15 243	5 514	3 000	–	–
22	Community Health Facilities	Fencing & Guardhouses Joe Gqabi Project 1	Gate 7 Site Process	Joe Gqabi	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 327	2 262	3 000	–	–
23	Community Health Facilities	Fencing & Guardhouses OR Tambo Project 1	Gate 7 Site Process	OR Tambo	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	11 730	2 559	3 000	–	–
24	Community Health Facilities	Fencing & Guardhouses Alfred Nzo Project 1	Gate 7 Site Process	Alfred Nzo	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 400	2 378	3 000	–	–
25	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Gate 7 Site Process	NMB/Sarah Baartman	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 960	1 773	3 000	–	–
26	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Gate 7 Site Process	NMB/Sarah Baartman	01/04/2017	30/05/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 024	3 002	3 000	–	–
27	Community Health Facilities	Electricification and water connections - Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	01/04/2017	31/03/2018	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 000	1 000	–

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
28	Community Health Facilities	Electricification and water connections - OR Tambo	Gate 3 Prefeasibility Strategic brief	OR Tambo	01/04/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 000	1 000	–
29	Community Health Facilities	Electricification and water connections - Amathole	Gate 3 Prefeasibility Strategic brief	Amathole	01/04/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 000	1 000	–
30	Community Health Facilities	Electricification and water connections - BCMM	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 000	1 000	–
31	Community Health Facilities	Electricification and water connections - Chris Hani	Gate 3 Prefeasibility Strategic brief	Chris Hani	01/04/2017	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 000	1 000	–
32	Community Health Facilities	Electricification and water connections - Joe Gqabi	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	01/04/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 000	1 000	–
33	Community Health Facilities	Bhisho Theatre HVAC	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	2 927	–	–
34	District Hospital Services	Empilisweni Hospital Repairs and Renovation	Gate 5 Design Development	Senqu	01/04/2019	30/10/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	17 305	–	6 000	10 500	–
35	District Hospital Services	St Patricks Hospital - Upgrading CAS/OPD	Gate 8 Handover	Mbizana	21/08/2014	21/08/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	538 771	389 951	2 000	–	–
36	District Hospital Services	Maclear Hospital Hospital Repairs and Renovations	Gate 5 Design Development	Elundini	02/02/2015	21/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	13 553	–	4 500	9 300	–
37	District Hospital Services	St Barnabas Hospital	Gate 7 Site Process	Nyandeni	30/01/2015	23/04/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	114 058	102 050	3 000	–	–
38	District Hospital Services	St Lucy's Hospital	Gate 7 Site Process	Mhlontlo	21/08/2015	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	65 557	61 860	2 000	–	–
39	District Hospital Services	SS Gida Hospital	Gate 5 Design development	Amahlati	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	27 447	–	10 750	4 966	–
40	District Hospital Services	Madwaleni Hospital Renovations and Refurbishments	Gate 3 Prefeasibility Strategic brief	Mbhashe	01/04/2018	31/08/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	–	8 000	–	–
41	District Hospital Services	Cradock Hospital - Infrastructure Improvements including roof replacement	Gate 6 Manufacturing &Fabrication	Inxuba Yethemba	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	30 000	–	20 000	–	–

Department: Health

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
42	District Hospital Services	Cofimvaba Hospital Phase 1: Infrastructure Improvements	Gate 6 Manufacturing &Fabrication	Enoch Mgijima	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	19 527	–	13 400	–	–
43	District Hospital Services	Elliot Hospital Phase 2 (Improvements to OPD, admin & maternity ward)	Gate 6 Manufacturing &Fabrication	Enoch Mgijima	01/06/2018	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	55 000	–	19 500	16 700	–
44	District Hospital Services	PZ Meyer Hospital	Gate 3 Prefeasibility Strategic brief	Kouga	01/06/2018	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	–	3 539	1 911	–
45	District Hospital Services	Komga CHC	Gate 3 Prefeasibility Strategic brief	Great Kei	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	11 319	–	5 000	5 000	–
46	District Hospital Services	Victoria Hospital	Gate 3 Prefeasibility Strategic brief	Great Kei	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	20 509	–	11 800	–	–
47	District Hospital Services	Komani Hospital	Gate 6 Manufacturing &Fabrication	Enoch Mgijima	01/06/2017	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	22 890	–	10 000	–	–
48	District Hospital Services	Mjanyana Hospital Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Gate 6 Manufacturing &Fabrication	Engcobo	01/06/2017	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 162	1 689	1 500	–	–
49	District Hospital Services	Willem Stahl Hospital Upgrading of Health Professional Accommodation	Gate 6 Manufacturing &Fabrication	Enoch Mgijima	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	6 932	–	2 625	–	–
50	Community Health Facilities	Willowvale CHC	Gate 3 Prefeasibility Strategic brief	Mbhashe	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	13 788	–	4 000	–	–
51	Community Health Facilities	Bongweni Clinic	Gate 3 Prefeasibility Strategic brief	Blue Crane Route	01/06/2019	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 000	–	2 000	3 300	–
52	Community Health Facilities	Motherwell CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/09/2018	30/11/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 705	1 771	–	3 300	–
53	Community Health Facilities	Leticia Bam CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	001/06/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 011	1 935	–	3 300	–
54	Community Health Facilities	Sunday's Valley CHC	Gate 3 Prefeasibility Strategic brief	Sundays River Valley	01/08/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 000	–	2 000	3 300	–

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R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
55	Community Health Facilities	Indwe CHC	Gate 5 Design Development	Emalahleni	01/11/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 302	2 774	4 000	20 000	62 000
56	Community Health Facilities	NG Dlukulu Clinic	Gate 3 Prefeasibility Strategic brief	Makana	01/06/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	–	100	–	–
57	Community Health Facilities	KwaZakhele Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/06/2017	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 000	–	2 000	–	–
58	Community Health Facilities	Tabase Clinic	Gate 7 Site Process	King Sabata Dalindyebo	12/08/2014	01/06/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	27 931	28 118	1 000	–	–
59	Community Health Facilities	Khambi Clinic	Gate 7 Site Process	Mhlontlo	12/08/2014	01/06/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	28 496	26 428	980	–	–
60	Community Health Facilities	Mpindweni Clinic	Gate 6 Manufacturing &Fabrication	Mhlontlo	01/06/2017	30/06/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	18 093	–	5 000	10 000	–
61	Community Health Facilities	Gqebera Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/04/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 743	–	1 500	3 400	–
62	Community Health Facilities	Isolomzi Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/04/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	3 400	–
63	Community Health Facilities	Masakhane Clinic (N Mandela Metro)	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/04/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	3 400	–
64	Community Health Facilities	New Brighton Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/04/2018	31/03/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	3 400	–
65	Community Health Facilities	Westend Clinic CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/04/2018	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	2 000	1 500	–
66	Provincial Hospital Services	Mthatha General Hospital	Gate 1 Initiation process	King Sabata Dalindyebo	30/11/2018	30/10/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	128 620	–	4 000	20 000	95 000
67	Community Health Facilities	Nontyatyambo CHC	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	2 943	–	100	–	–
68	Community Health Facilities	Cecilia Makiwane Hospital Level 1 Repairs and Renovations	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	87 000	–	–	30 000	56 251
69	Provincial Hospital Services	P.E. Provincial Hospital (Repairs and Renovations for purposes of providing space for a (Psychiatric Ward).	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/05/2018	30/06/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	14 606	–	10 000	–	–

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R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
70	District Hospital Services	Elliot Hospital Infrastructure Improvements (Phase 1)	Gate 6 Manufacturing &Fabrication	Mbhashe	01/05/2018	31/05/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 501	–	8 000	–	–
71	Other Facilities	Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/05/2018	30/06/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	11 821	–	8 500	6 900	–
72	Provincial Hospital Services	Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	Gate 6 Manufacturing &Fabrication	Buffalo City Metropolitan	01/05/2018	31/07/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	15 259	–	6 000	5 800	–
73	Community Health Facilities	SB Region: Bhongweni Clinic Refurbishment and Extension	Gate 6 Manufacturing &Fabrication	Sarah Baartman	01/06/2018	30/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 173	–	2 500	–	–
74	Community Health Facilities	SB Region : Kwa-Nonzwakazi Clinic Refurbishment and Extension	Gate 6 Manufacturing &Fabrication	Sarah Baartman	01/06/2018	28/02/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 539	–	1 700	–	–
75	Provincial Hospital Services	Nelson Mandela Academic Hospital Neonate	Gate 7 Site Process	King Sabata Dalindyebo	17/01/2018	30/11/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	11 300	–	12 795	–	–
76	Community Health Facilities	Ndofela Clinic	Gate 7 Site Process	Senqu	01/07/2017	31/08/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 552	1 025	1 600	–	–
Total Rehabilitation and refurbishment										2 367 618	808 616	392 255	352 777	286 251
4. Maintenance and repairs														
1	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 500	1 500	4 000
2	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 500	1 500	4 000
3	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 250	1 250	3 750
4	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 250	1 250	3 750
5	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Amathole	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 500	1 500	4 000
6	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	500	500	3 000
7	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 250	1 250	3 750

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R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
8	District Hospital Services	District Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	–	1 250	1 250	3 750
9	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	9 000	–	2 500	2 200	4 100
10	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 000	1 200	1 600
11	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 600	–	2 000	2 400	3 200
12	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	9 000	–	2 500	2 200	4 100
13	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
14	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
15	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
16	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
17	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Amathole	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
18	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
19	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
20	Community Health Facilities	Clinics Medical Equipment Maintenance	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	–	625	625	1 250
21	District Hospital Services	Clinical Engineering Management Services	Gate 3 Prefeasibility Strategic brief	EC: Whole Province	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	35 000	–	6 200	9 000	20 000
22	District Hospital Services	Medical Gas Systems	Gate 2 Definition	OR Tambo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 040	1 000	1 875
23	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Chris Hani	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 040	1 000	1 875
24	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Alfred Nzo	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 040	1 000	1 875
25	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Amathole	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 040	1 000	1 875

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
26	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Sarah Baartman	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	1 040	1 000	1 875
27	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Nelson Mandela Metro	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 000	–	–	1 000	1 875
28	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 000	–	–	1 000	1 875
29	District Hospital Services	Medical Gas Systems	Gate 2 Definition	Joe Gqabi	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 000	–	–	1 000	1 875
30	District Hospital Services	Technicians Training	N/A	EC: Whole Province	01/04/2020	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	35 000	–	5 000	10 000	20 000
31	Community Health Facilities	Clinical Engineering Technicians Training	Gate 7 Site Process	EC: Whole Province	01/04/2018	31/03/2019	EPWP	HEALTH FACILITIES MANAGEMENT	Individual Project	25 000	–	2 225	–	–
32	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
33	Regional Hospitals	Maintenance and repairs - Regional Hospitals	Gate 7 Site Process	OR Tambo	01/04/2018	31/03/2021	Equitable Share	PROVINCIAL HOSPITAL SERVICES	Individual Project	70 000	–	10 000	10 000	10 000
34	Regional Hospitals	Maintenance and repairs - Regional Hospitals	Gate 7 Site Process	Chris Hani	01/04/2018	31/03/2021	Equitable Share	PROVINCIAL HOSPITAL SERVICES	Individual Project	30 000	–	5 000	5 000	5 000
35	Central Hospitals	Maintenance and repairs - Central Hospitals	Gate 7 Site Process	OR Tambo	01/04/2018	31/03/2021	Equitable Share	CENTRAL HOSPITAL SERVICES	Individual Project	12 000	–	29 000	29 000	29 000
36	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/04/2018	31/03/2021	Equitable Share	CENTRAL HOSPITAL SERVICES	Individual Project	90 000	–	30 500	30 500	30 500
37	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2018	31/03/2021	Equitable Share	CENTRAL HOSPITAL SERVICES	Individual Project	90 000	–	30 500	30 500	30 500
38	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Amathole	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
39	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
40	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
41	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Chris Hani	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
42	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Sarah Baartman	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625

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43	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	OR Tambo	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
44	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Bay Metropolitan	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	–	5 625	5 625	5 625
45	District Hospital Services	Project Management Services (Sakhiwo)	Gate 7 Site Process	EC: Whole Province	01/04/2018	31/03/2019	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	129 000	–	51 000	45 500	40 000
46	Provincial Hospital Services	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Gate 7 Site Process	OR Tambo/Alfred Nzo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	17 974	–	3 000	3 000	6 000
47	Provincial Hospital Services	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Gate 7 Site Process	Chris Hani/Joe Gqabi	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	17 740	–	3 000	3 000	6 000
48	Provincial Hospital Services	Scheduled Maintenance to Boilers in Amathole and BCM	Gate 7 Site Process	BCM/Amathole	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	21 635	–	3 000	3 000	4 000
49	Provincial Hospital Services	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Gate 7 Site Process	NMB/Sarah Baartman	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	20 454	–	2 500	2 500	2 500
50	Provincial Hospital Services	Scheduled Maintenance to Generators Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 897	–	2 500	2 500	2 500
51	Provincial Hospital Services	Scheduled Maintenance to Generators Amathole	Gate 7 Site Process	Amathole	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 366	–	2 500	2 500	2 500
52	Provincial Hospital Services	Scheduled Maintenance to Generators Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 812	–	2 500	2 500	2 500
53	District Hospital Services	Scheduled Maintenance to Generators Chris Hani	Gate 7 Site Process	Chris Hani	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	14 618	–	2 500	2 500	2 500
54	District Hospital Services	Scheduled Maintenance to Generators Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 827	–	2 500	2 500	2 500
55	Provincial Hospital Services	Scheduled Maintenance to Generators Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	11 146	–	2 500	2 500	2 500
56	Provincial Hospital Services	Scheduled Maintenance to Generators OR Tambo	Gate 7 Site Process	OR Tambo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 500	–	2 500	2 500	2 500
57	District Hospital Services	Scheduled Maintenance to Generators Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 031	–	2 500	2 500	2 500
58	District Hospital Services	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 754	–	2 500	2 500	2 500
59	District Hospital Services	Scheduled Maintenance to Laundry Equipment Amathole	Gate 7 Site Process	Amathole	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 572	–	2 500	2 500	2 500
60	District Hospital Services	Scheduled Maintenance to Laundry Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 920	–	2 500	2 500	2 500

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R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
61	District Hospital Services	Scheduled Maintenance to Laundry Equipment Chris Hani	Gate 7 Site Process	Chris Hani	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 436	–	2 500	2 500	2 500
62	District Hospital Services	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 616	–	2 500	2 500	2 500
63	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 577	–	2 500	2 500	2 500
64	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment OR Tambo	Gate 7 Site Process	OR Tambo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 451	–	2 500	2 500	2 500
65	District Hospital Services	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 438	–	2 500	2 500	2 500
66	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 215	–	2 500	2 500	2 500
67	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Amathole	Gate 7 Site Process	Amathole	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 420	–	2 500	2 500	2 500
68	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 806	–	2 500	2 500	2 500
69	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Chris Hani	Gate 7 Site Process	Chris Hani	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 230	–	2 500	2 500	2 500
70	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 274	–	2 500	2 500	2 500
71	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 849	–	2 500	2 500	2 500
72	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment OR Tambo	Gate 7 Site Process	OR Tambo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 799	–	2 500	2 500	2 500
73	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 850	–	2 500	2 500	2 500
74	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthata General, Cecilia Makiwane and Greenville Hospital	Gate 7 Site Process	OR Tambo/Alfred Nzo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 270	–	2 500	2 500	2 500
75	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	Gate 7 Site Process	Chris Hani/Joe Gqabi	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 126	–	2 500	2 500	2 500

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
76	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 124	–	2 500	2 500	2 500
77	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 583	–	2 500	2 500	2 500
78	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 729	–	2 500	2 500	2 500
79	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 313	–	2 500	2 500	2 500
80	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 482	–	2 500	2 500	2 500
81	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 039	–	2 500	2 500	2 500
82	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 113	–	2 500	2 500	2 500
83	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 065	–	2 500	2 500	2 500
84	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 039	–	2 500	2 500	2 500
85	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/04/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 140	–	2 500	2 500	2 500

Department: Health

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
86	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	11 250	–	2 500	2 500	2 500
87	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 006	–	2 500	2 500	2 500
88	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 128	–	2 500	2 500	2 500
89	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 039	–	2 500	2 500	2 500
90	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 911	–	2 500	2 500	2 500
91	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	2 500	2 500	2 500
92	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	9 543	–	2 500	2 500	2 500
93	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 840	–	2 500	2 500	2 500
94	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	2 500	2 500	2 500
95	District Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	2 500	2 500	2 500
96	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	2 500	2 500	2 500

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
97	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	2 500	2 500	2 500
98	District Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	2 500	2 500	2 500
99	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
100	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
101	District Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
102	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
103	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
104	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
105	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
106	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
107	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500

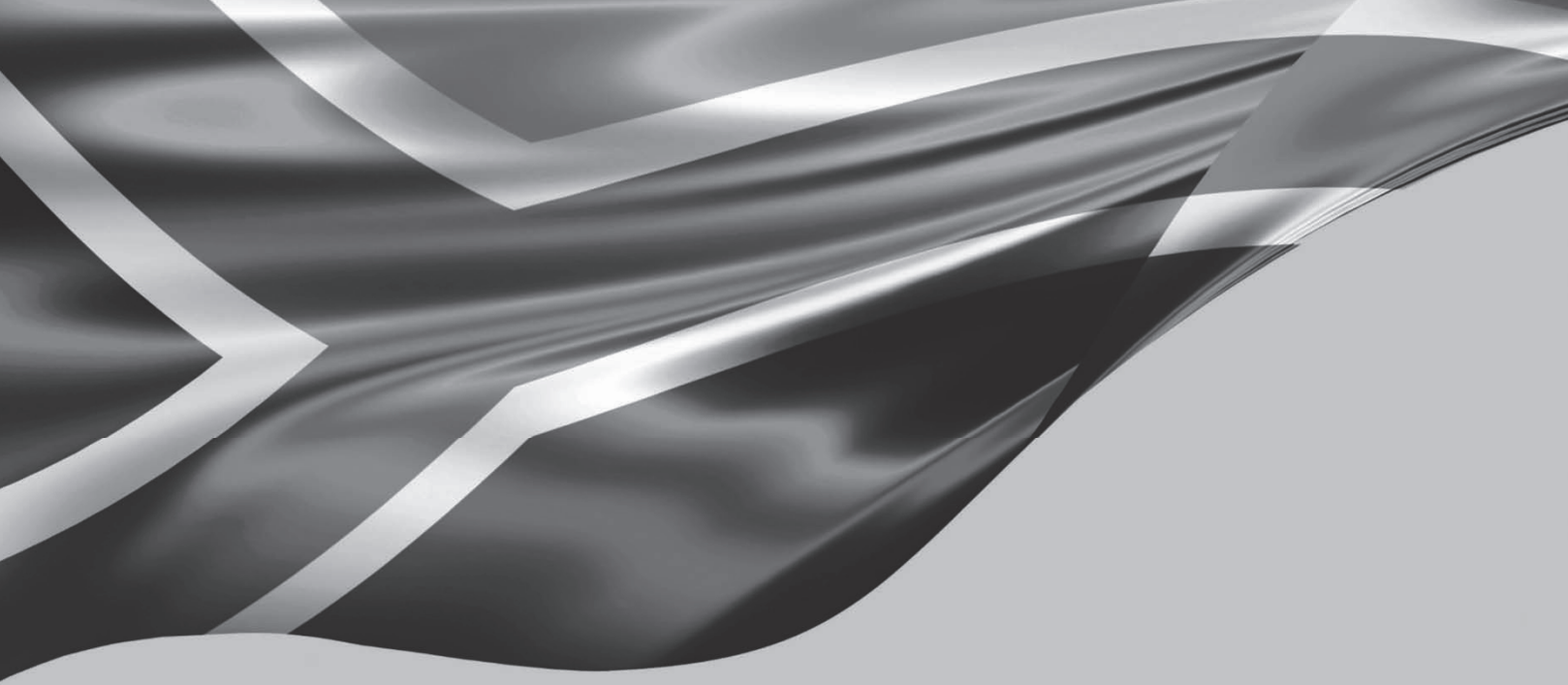
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
108	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
109	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	–	1 500	1 500	1 500
110	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
111	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
112	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
113	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
114	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
115	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
116	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
117	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	–	1 500	1 500	1 500
118	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	4 000	4 000

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
119	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
120	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
121	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
122	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
123	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
124	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
125	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	4 000	3 000	3 000
126	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
127	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
128	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
129	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
130	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
131	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
132	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
133	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 000	–	3 000	3 000	3 000
134	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
135	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
136	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
137	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
138	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
139	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
140	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
141	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	30/06/2020	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	–	2 000	2 000	2 000
142	District Hospital Services	Canzibe Hospital - Repairs & Renovations	Gate 6 Manufacturing &Fabrication	Nyandeni	01/05/2018	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	12 487	–	12 000	–	–
143	Community Health Facilities	NMB District - Clinics Repairs	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/06/2018	28/02/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 270	–	3 200	–	–
144	Community Health Facilities	NMB District - Clinics Repairs	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/06/2018	28/02/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 052	–	3 000	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
145	Community Health Facilities	NMB District - Clinics Repairs	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/06/2018	28/02/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	4 360	–	4 100	–	–
146	Community Health Facilities	NMB District - Clinics Repairs	Gate 6 Manufacturing &Fabrication	Nelson Mandela Bay Metropolitan	01/06/2018	28/02/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	1 635	–	1 700	–	–
Total Maintenance and repairs										1 414 852	–	501 125	473 000	532 500
9. Non infrastructure														
1	District Hospital Services	COE - Clinical Engineering Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	–	2 315	3 562	9 000
2	Provincial Hospital Services	Compensation of Employees	N/A	Buffalo City Metropolitan	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	93 796	–	29 796	31 000	33 000
3	Provincial Hospital Services	Office Capacitation - Goods and Services	N/A	Buffalo City Metropolitan	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	25 000	–	10 000	10 000	5 000
4	District Hospitals	PPP Project	Gate 7 Site Process	Sarah Baartman	01/04/2018	31/03/2021	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	90 000	–	60 000	60 000	60 000
Total Non infrastructure										220 796	–	102 111	104 562	107 000
Total Health Infrastructure										8 458 392	2 859 770	1 585 071	1 526 896	1 592 526

♦ END OF EPRE ♦





*Vote **04***

***Department:** Social Development*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 2 836 581
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support);
- Empowering communities to participate in their own development, through sustainable livelihoods programmes; youth entrepreneurship development programmes and institutional capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children and Older Person's rights in departmental programmes.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The department has a responsibility to render developmental social welfare services through the appointment of Social Workers as per the norm 1:3000. Further more conscious decisions have been taken by the department to capacitate itself in providing certain or critical social services that were previously outsourced to other NPIs. Out of 1 048 Social Work Graduates 151 have been appointed.

The department will continue with the expansion of the Early Childhood Development (ECD) services and assist some ECDs with minor maintenance utilising the conditional grant received. The department is aiming to address social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape Province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs leading to vampires 'amavondo'; bluetooth-sharing of drugs through blood transfusion; and human and organ trafficking which emanate from families that have become dysfunctional. The additional funding received will assist the province in continuing fighting violence against women and children.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare,1997; Domestic Violence Act 116,1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa,1998; Public Finance Management Act,1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, National Youth Policy 2014-2019.

1.7 Budget decisions

The department will be increasing rate for beneficiaries in residential facilities for older persons from R1 700 to R2 000 per person per month and the tariff for residential facilities of persons with disabilities will be increased from R1 500 to R1 764. Teenagers Against Drug Abuse programme (TADA) rates of stipend will be increased from R1 850 to R1 936 as a result of compliance with ministerial determination, also the department is planning to increase number of TADA Coordinators and strengthening the implementation of community based prevention and treatment services. The department increased budget for operation of institutions managed by the department. The community initiatives, youth development programme and Eastern Cape Women Development Centre in Lusikisiki were prioritised.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 12, 13 and 14 and is mainly driven through the provision of developmental social welfare services by social workers and NPOs.

The department will focus on meeting statutory obligations arising from the announcement and implementation of Children's Act, Child Justice Act, Older person Act, and Treatment of Drug Dependency Act, amongst others. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Provision of social welfare services by social workers and NPO's;
- Provision of comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

2. Review of the current financial year (2017/18)

2.1 Key achievements

The department funded 48 residential facilities benefitting 1 900 older persons. There were 14 880 older person who benefited in community based care and support services. Community based rehabilitation programmes were implemented in partnership with 23 funded community based rehabilitation projects benefiting 11 105 people living with disabilities. The department managed to create 148 job opportunities through the Extended Public Works Programme (EPWP) conditional grant. In an attempt to address the social and structural barriers to curb new HIV infections, STIs and TB, 44 678 beneficiaries were reached through social and behaviour change programmes. These beneficiaries included Orphaned, Vulnerable, Children and Youth (OVCY) aged between 15 - 24 years, which were reached through "You Only Live Once" (YOLO) Programmes which is a strategy that is central to prevention of HIV and AIDS.

To strengthen the family unit as a basic centre of service delivery implementation, the department subsidized 4 NPI's and 15 Family preservation programmes. In response to children in need of care and protection, there are 48 Designated Child Protection Organizations (DCPOs). There were 20 287 children accessing registered ECD programmes. There were 6 governments owned Child and Youth Care Centres (CYCC) and 30 registered CYCCs funded.

The department implemented integrated social crime prevention programmes reaching 47 294 beneficiaries inclusive of children at risk and their families. The department has rendered life skills, therapeutic, educational, and vocational programmes to 1 023 children awaiting trial in CYCC's. The department implemented integrated prevention and early intervention programmes on substance abuse targeting in and out of school youth children (18 years and below) and people (19 years and above). Prevention Programmes were rendered through TADA and educational talks (awareness campaigns) in line with Ke Moja Strategy.

Youth development programmes implemented by the department include support to 148 youth development structures with capacity building and a start-up capital for their own sustainable livelihoods initiatives through economic empowerment. The department supported training of youth people in all the districts as chefs by institutions specialising in hospitality and 200 youth were capacitated in driving skills. The department implements skills development programmes aimed at providing skills enhancement as a response to youth unemployment and 2 317 young people have been reached through these programmes. Youth mobilisation programme such as outreach programmes/awareness campaigns, youth dialogues, youth camps and inter-generational dialogues (Imbadu) is a continuous engagement of young people to empower them with tools to own their development and has reached 10 918 young people.

Women development supports disadvantaged women through empowerment programmes, which are done through various stakeholders and the provincial resource centre which equip women with soft skills. Women mobilisation programme such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 12 427 women were reached. The department has provided financial support to 29 women initiatives and households in which 4 456 women benefited. The department trained 340 NPI's through National Development Agency.

2.2 Key challenges

The province is facing a challenge of social distress, killing of women and children and substance abuse.

3. Outlook for the coming financial year (2018/19)

The department will continue to fund 48 residential facilities benefitting 2 038 older persons, 409 community based care and support services benefiting 15 352 older persons and 4 social welfare organizations. In order to provide developmental and integrated services to persons with disabilities and ensure access to a comprehensive service, 23 community based rehabilitation programmes will continue to be funded and will benefit 14 380 people. The department will also fund 12 family preservation programmes.

As part of strengthening prevention programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, the department will continue to enhance and implement social and behaviour change programmes as a strategy that is central to prevention of HIV. The YOLO programmes will continue to focus on target group age between 15 - 24 years.

Furthermore, the department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.

The department will continue to implement integrated social crime prevention programmes in hot spot areas targeting children at risk and their families. The department will continue to provide accredited therapeutic programmes to children awaiting trial and sentencing. In fighting the scourge of crime and violence which continues to pose a threat to the social stability of the province the department will continue to support and strengthen victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. Institutional capacity building and support is an empowerment programme aimed at capacitating and providing support to community based organizations towards improved community services. The department entered into a memorandum of understanding with the National Development Agency for a period of five years to capacitate and empower community based organizations and NPIs.

Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building and financial support. The department will implement skills development by providing a foundation for youth to enter a range of qualification-based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice. The participants of skills development programme will be contracted through the guidelines of tariff for older NYS initiative. Women development will focus on strengthening of the operations of the provincial resource centre in Lusikisiki to empower women with information and various skills so as to reduce poverty, unemployment and inequality. Women initiatives will undergo mentoring and coaching to contribute to the government`s agenda of Radical Economic Transformation.

4. Reprioritisation

The department conducted reprioritization exercise over 2018 MTEF to ease budget pressures and to fund priorities. The tariff for residential facilities of older persons was increased from R1 700 to R2 000 per person per month; tariffs for residential facilities of persons with disabilities were increased from R1 500 to R1 764; and Teenagers Against Drug Abuse Programme (TADA) coordinators rates of stipends were increased from R1850 to R1 936 as a result of compliance with ministerial determination. The department is planning to increase number of TADA coordinators and strengthening the implementation of community based prevention and treatment services. Budget for operations of all institutions managed by the department was increased. Provision is made to increase budget for training of NYS under youth development; provision is made for operationalization of the Eastern Cape Women Development Centre; and lastly the department will increase funding for Community Nutrition Development Centres (CNDCs) under Sustainable Livelihoods.

5. Procurement

The department will continue to strengthen the supply chain management (SCM) through continuous training on new policies, guidelines and new frameworks. Some of the major procurement to be undertaken in 2018 MTEF are:

- The provision of security, cleaning, outsourced catering for institutions, gardening and laundry services at the provincial office, districts and the two metros;
- Information and Communications Technology (ICT) equipment;
- The continuous training of NPI's and staff in the department;
- Procurement of Frail Care Services;
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district; and
- Implementation of Infrastructure related service.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	2 117 024	2 249 853	2 354 811	2 517 051	2 526 263	2 527 380	2 691 629	2 893 325	3 073 696	6 5
Conditional grants	17 212	4 028	5 500	115 748	115 748	115 748	144 952	150 525	160 388	25 2
Social Sector EPWP Incentive Grant for Provinces	2 580	1 000	3 500	1 496	1 496	1 496	1 455	–	–	(2 7)
EPWP Intergrated Grant for Provinces	2 000	1 028	2 000	2 000	2 000	2 000	2 000	–	–	0 0
Substance Abuse Treatment Grant	12 632	2 000	–	14 238	14 238	14 238	17 708	18 700	19 729	24 4
Social Worker Employment Grant	–	–	–	41 649	41 649	41 649	45 074	48 710	51 974	8 2
Early Childhood Development Grant	–	–	–	56 365	56 365	56 365	78 715	83 115	88 685	39 7
Total receipts	**2 134 236**	**2 253 881**	**2 360 311**	**2 632 799**	**2 642 011**	**2 643 128**	**2 836 581**	**3 043 850**	**3 234 084**	**7 3**
of which										
Departmental receipts	6 614	5 490	7 331	2 436	2 436	3 728	2 577	2 732	2 882	(30 9)

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.134 billion in 2014/15 to a revised estimate of R2.643 billion in 2017/18. In 2018/19 total receipts increase by 7.3 per cent from R2.643 billion to R2.836 billion. The increase is due to additional funding received for Violence against Women and Children, provision for Improvement in Conditions of Services (ICS), conditional grants received for expansion of ECD services, running cost of the Ernest Malgas Treatment Centre, and carry through costs of employed Social Workers.

6.2 Summary of receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	2 588	2 740	2 771	2 436	2 436	2 576	2 577	2 732	2 882	0.0
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	37	4	203	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	3 989	2 746	4 357	–	–	1 152	–	–	–	(100.0)
Total departmental receipts	**6 614**	**5 490**	**7 331**	**2 436**	**2 436**	**3 728**	**2 577**	**2 732**	**2 882**	(30.9)

Table 3 above reflects the summary of departmental receipts. Departmental receipts decreased from R6.614 million in 2014/15 to a revised estimate of R3.728 million in 2017/18. Own revenue decreased by 30.9 per cent from R3.728 million to R2.577 million in 2018/19. The decrease in revenue collection is due to abnormal items that are not budgeted for such as transactions in financial assets and liabilities. The main sources of departmental receipts are commission on insurance, rental of dwellings and boarding and lodging.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department made provision for ICS; performance bonus as well as pay progression under Compensation of Employees, the increment is estimated to be 6.4 per cent in 2018/19, 6.5 per cent in 2019/20 and 6.5 per cent in 2020/21;
- Provision has been made for carry through costs of 151 Social Work Graduates appointed in the current financial year through conditional grant;
- For other economic classification the department assumed that the inflation will be 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21;
- Provision for cost of outsourcing services has been made;
- Expansion of ECD services has been provided for; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/18 will be adhered to over the 2018 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	385 828	420 393	444 711	482 843	476 518	475 329	483 597	507 691	552 338	1.7
2. Social Welfare Services	469 004	549 985	647 239	688 604	705 052	698 187	802 576	867 543	918 893	15.0
3. Children and Families	651 643	621 795	619 307	765 742	765 742	780 774	854 567	922 135	981 046	9.5
4. Restorative Services	349 947	360 890	350 201	399 281	399 281	397 117	417 596	448 096	464 558	5.2
5. Development and Research	277 814	300 818	298 853	296 329	295 418	291 721	278 245	298 385	317 249	(4.6)
Total payments and estimates	**2 134 236**	**2 253 881**	**2 360 311**	**2 632 799**	**2 642 011**	**2 643 128**	**2 836 581**	**3 043 850**	**3 234 084**	7.3

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**1 464 800**	**1 607 253**	**1 784 377**	**1 913 691**	**1 978 615**	**1 959 684**	**2 078 921**	**2 215 734**	**2 371 396**	6 1
Compensation of employees	1 200 290	1 306 762	1 400 889	1 601 989	1 592 989	1 584 023	1 692 689	1 810 055	1 943 584	6 9
Goods and services	264 510	300 491	383 488	311 702	385 626	375 661	386 232	405 679	427 812	2 8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**566 532**	**516 160**	**434 316**	**602 956**	**543 203**	**560 311**	**627 418**	**687 675**	**714 524**	12 0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	29 000	28 000	–	17 458	15 607	15 607	12 000	12 672	13 369	(23 1)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	487 381	454 513	403 821	551 858	493 956	513 118	579 516	638 539	662 685	12 9
Households	50 151	33 647	30 495	33 640	33 640	31 586	35 902	36 464	38 470	13 7
Payments for capital assets	**102 904**	**130 468**	**134 695**	**116 152**	**120 193**	**123 133**	**130 242**	**140 441**	**148 164**	5 8
Buildings and other fixed structures	57 432	62 318	79 288	44 850	44 250	43 863	58 382	61 652	65 043	33 1
Machinery and equipment	40 008	60 608	45 893	57 467	62 666	65 993	59 824	66 079	69 712	(9 3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9 3)
Payments for financial assets	**–**	**–**	**6 923**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 134 236**	**2 253 881**	**2 360 311**	**2 632 799**	**2 642 011**	**2 643 128**	**2 836 581**	**3 043 850**	**3 234 084**	7 3

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.134 billion in the 2014/15 to a revised estimate of R2.643 billion in 2017/18. In 2018/19, the budget increases by 7.3 per cent from R2.643 billion to R2.836 billion due to provision for ICS, additional funding received for Violence against Women, conditional grants received for expansion of ECD services, running cost of the Ernest Malgas Treatment Centre, and carry through costs of employed Social Workers.

Expenditure on compensation of employees increased from R1.2 billion in 2014/15 to a revised estimate of R1.584 billion in the 2017/18. In 2018/19, the budget increases by 6.9 per cent from R1.584 billion to R1.692 billion due to provision for ICS, performance bonus, pay progression, carry through costs for the Social Workers and personnel at Ernest Malgas Treatment Centre employed through the grant.

Expenditure on goods and services increased from R264.510 million in 2014/15 to a revised estimate of R375.661 million in 2017/18. In 2018/19, the budget increases by 2.8 per cent from R375.661 million to R386.232 million, the budget is increasing below inflation rate as a result of reduction of ECDs conditional grant maintenance component.

Expenditure on transfers and subsidies decreased from R566.532 million in 2014/15 to a revised estimate of R560.311 million in the 2017/18. In 2018/19, the budget increases by 12 per cent from R560.311 million to R627.418 million due to additional funding received for Violence Against Women and conditional grant received for expansion of ECD services.

Expenditure on payments for capital assets increased from R102.904 million in the 2014/15 to a revised estimate of R123.133 million in 2017/18. In 2018/19, the budget increases by 5.8 per cent from R123.133 million to R130.242 million due to reprioritisation done to fund infrastructure related cost pressures.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18
Buffalo City	77 148	88 644	178 062	199 683	199 683	199 683	211 005	226 423	240 574	**5 7**
Nelson Mandela Bay	161 342	185 318	238 240	300 298	300 298	300 298	287 432	308 435	327 712	**(4 3)**
District Municipalities	**775 715**	**833 849**	**1 076 227**	**1 325 023**	**1 325 023**	**1 325 023**	**1 294 419**	**1 389 001**	**1 475 810**	**(2 3)**
Cacadu District Municipality	99 183	106 538	134 252	160 515	160 515	160 515	162 668	174 554	185 463	**1 3**
Amatole District Municipality	156 890	172 496	196 908	267 601	267 601	267 601	249 887	268 146	284 905	**(6 6)**
Chris Hani District Municipality	161 987	171 305	226 824	268 580	268 580	268 580	259 223	278 164	295 549	**(3 5)**
Joe Gqabi District Municipality	92 566	97 748	133 059	167 528	167 528	167 528	141 033	151 338	160 796	**(15 8)**
O.R. Tambo District Municipality	154 857	166 374	233 348	281 622	281 622	281 622	283 658	304 385	323 408	**0 7**
Alfred Nzo District Municipality	110 232	119 388	151 836	179 176	179 176	179 176	197 950	212 414	225 689	**10 5**
Whole Province	**1 120 031**	**1 146 070**	**867 782**	**807 795**	**817 007**	**818 124**	**1 043 725**	**1 119 991**	**1 189 988**	**27 6**
Total	**2 134 236**	**2 253 881**	**2 360 311**	**2 632 799**	**2 642 011**	**2 643 128**	**2 836 581**	**3 043 850**	**3 234 084**	**7 3**

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, staff establishment, the distance as one factor, and residential centres that are located within the 6 municipalities and 2 metros as well as the extent of social ills are used in the allocation of resources. In 2018/19, the budget for districts is expected to increase due to decentralisation of functions to the districts.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments`

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**24 966**	**30 546**	**13 570**	**34 592**	**28 607**	**28 707**	**38 915**	**67 890**	**71 700**	**35.6**
Maintenance and repairs	2 586	3 113	2 526	19 604	16 302	16 519	7 699	8 102	8 624	(53.4)
Upgrades and additions	15 968	18 456	4 921	12 638	9 472	9 838	22 216	55 288	63 076	125.8
Rehabilitation and refurbishment	6 412	8 977	6 123	2 350	2 833	2 350	9 000	4 500	–	283.0
New infrastructure assets	**35 052**	**34 885**	**67 781**	**27 696**	**30 379**	**30 109**	**25 401**	**–**	**–**	**(15.6)**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**1 028**	**2 000**	**1 758**	**2 000**	**2 000**	**1 986**	**2 000**	**–**	**–**	**0.7**
Total department infrastructure	**61 046**	**67 431**	**83 109**	**64 288**	**60 986**	**60 802**	**66 316**	**67 890**	**71 700**	**9.1**

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure decreased from R61.046 million in the 2014/15 to a revised estimate of R60.802 million in 2017/18. In 2018/19, the budget increases by 9.1 per cent from R60.802 million to R66.316 million due to provision made Libode Service Office, which did not perform in the current financial year, funds were shifted to projects which were under pressure.

7.5.2 Maintenance

The budget for maintenance increased from R2.586 million in 2014/15 to revised estimate of R16.519 million in 2017/18. In 2018/19, the budget decreases by 53.4 per cent from R16.519 million to R7.699 million due to reduction of ECDs conditional grant allocation.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	Audited Outcome 2015/16	Audited Outcome 2016/17	Main 2017/18	Adjusted 2017/18	Revised 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Social Sector EPWP Incentive Grant for Provinces	2 580	968	3 436	1 496	1 496	1 493	1 455	-	-	(2.5)
EPWP Intergrated Grant for Provinces	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7
Substance Abuse Treatment Grant	13 000	1 963	-	14 238	14 238	14 331	17 708	18 700	19 729	23.6
Social Worker Employment Grant	-	-	-	41 649	41 649	37 762	45 074	48 710	51 974	19.4
Early Childhood Development Grant	-	-	-	56 365	56 365	48 568	78 715	83 115	88 685	62.1
Total	**16 608**	**4 931**	**5 194**	**115 748**	**115 748**	**104 140**	**144 952**	**150 525**	**160 388**	**39.2**

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main	Adjusted 2017/18	Revised	Medium-term estimates 2018/19	2019/20	2020/21	% change from
Current payments	**-**	**-**	**-**	**68 181**	**68 181**	**64 387**	**68 160**	**73 174**	**77 860**	**5 9**
Compensation of employees	-	-	-	56 081	56 081	52 287	62 651	67 432	71 721	19 8
Goods and services	-	-	-	12 100	12 100	12 100	5 509	5 742	6 139	(54 5)
Transfers and subsidies	**3 608**	**2 968**	**5 194**	**47 497**	**47 497**	**39 683**	**76 182**	**76 794**	**81 940**	**92 0**
Non-profit institutions	-	-	-	44 001	44 001	36 204	72 727	76 794	81 940	100 9
Households	3 608	2 968	5 194	3 496	3 496	3 479	3 455	-	-	(0 7)
Payments for capital assets	**13 000**	**1 963**	**-**	**70**	**70**	**70**	**610**	**557**	**588**	**771 4**
Buildings and other fixed structures	13 000	1 963	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	70	70	70	610	557	588	771 4
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure increases from R16.608 million in 2014/15 to a revised estimate of R104.140 million in 2017/18. In 2018/19, the budget increases by 39.2 per cent from R104.140 million to R144.952 million mainly due to additional funding received for expansion of ECD services and the maintenance component was reduced carry through cost of 130 Social Worker absorbed in the current financial year and grant for running cost of Ernest Malgas Treatment Centre.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Programme 2: Social Welfare Services	–	–	–	–	–	–	–	–	–	
Services to Older Persons	–	–	–	–	–	–	–	–	–	
Old Age Homes	73 724	74 979	55 907	78 286	41 966	47 647	39 792	45 839	48 306	(16.5)
Welfare Ogarnisations	4 503	2 330	2 064	2 457	2 457	1 987	1 989	2 292	2 415	0.1
Service Centres	16 443	29 519	37 116	31 143	31 143	35 186	44 389	51 134	53 886	26.2
Older Persons (EPWP)	–	–	597	–	–	–	–	–	–	
Services to Persons with Disabilities	–	–	–	–	–	–	–	–	–	
Homes for the disabled	12 231	15 649	17 454	15 689	15 689	19 096	20 787	21 951	23 159	8.9
Protective Workshops	2 507	1 514	1 848	1 607	1 607	2 003	1 903	2 010	2 120	(5.0)
Special Day Care Centres	1 891	–	–	–	–	–	–	–	–	
Welfare Ogarnisations	6 276	7 676	7 261	8 098	8 098	5 258	5 355	5 655	5 966	1.8
Hospices	–	–	–	–	–	–	–	–	–	
Priority Project / CBR	2 958	1 720	1 946	1 805	1 805	2 153	2 270	2 397	2 529	5.4
Conditional Grant - EPWP (Disability)	739	256	270	–	–	–	–	–	–	
HIV and AIDS	–	–	–	–	–	–	–	–	–	
Home Community Based Care Centres	17 972	18 942	19 266	17 118	17 118	17 118	17 632	19 471	20 542	3.0
Conditional Grant - EPWP (HIV)	2 357	229	713	–	–	–	–	–	–	
Social Relief	–	–	–	–	–	–	–	–	–	
Priority Project (School uniform	1 970	2 002	1 142	3 933	3 933	3 705	2 722	3 923	4 139	(26.5)
Food Parcels	4 551	3 588	4 169	4 016	4 016	5 417	3 465	4 810	5 074	(36.0)
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–	
Care and Services to Families	–	–	–	–	–	–	–	–	–	
Welfare Ogarnisations (Famsa)	4 245	3 842	4 039	–	–	4 606	3 684	3 890	4 104	(20.0)
Priority Projects	3 956	3 264	3 377	7 810	7 810	5 180	4 360	4 604	4 857	(15.8)
Child Care and Protection	–	–	–	–	–	–	–	–	–	
Safety fees	378	378	321	419	419	511	235	329	347	(54.0)
Child Care & Protection Organisations	32 627	35 881	40 634	39 732	39 732	33 410	40 539	56 907	59 923	21.3
Cluster Foster Homes	–	2 370	–	–	–	1 806	1 806	2 536	2 671	0.0
School uniform (clothing)	–	–	–	1 993	1 993	–	–	–	–	
Child Care & Protection (EPWP)	382	–	–	–	–	–	–	–	–	
ECD and Partial Care	–	–	–	–	–	–	–	–	–	
Early Childhood Development Centres	168 169	133 723	118 975	171 828	171 828	168 457	191 090	201 792	213 345	13.4
Non Centre Based	3 300	–	672	2 963	2 963	2 321	2 785	2 941	3 103	20.0
Special Day Care Centre	–	2 675	–	–	–	4 014	3 881	4 098	4 323	(3.3)
ECD & Partial Care (EPWP)	4 861	2 000	1 783	2 000	2 000	1 809	2 000	–	–	10.6
ECD & Partial Care Back to school	–	–	–	–	–	–	–	–	–	
ECD & Partial Care Infrastructure maintenance	–	–	–	44 001	44 001	42 770	72 727	76 794	81 485	70.0
Child and Youth Care Centers	–	–	–	–	–	–	–	–	–	
Shelters for Children	8 430	–	–	–	–	–	–	–	–	
Childrens Home	37 999	33 434	35 095	45 494	45 494	50 697	46 859	49 483	52 205	(7.6)
Child & Youth Care Centre (H/H)	99	–	–	–	–	–	–	–	–	
Community - Based Care Services for childre	–	–	–	–	–	–	–	–	–	
Isibindi	8 755	–	–	11 069	11 069	9 474	24 182	26 201	27 223	155.2
Cluster Foster Homes	1 151	–	–	1 139	1 139	1 279	1 549	1 751	1 847	21.1
Special Day Care Centres	1 586	9 560	8 618	–	–	–	–	–	–	
Community based care services for children (	69	–	–	–	–	–	–	–	–	
Drop in Centre	–	795	–	–	–	–	–	–	–	
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–	
Crime Prevention and support	–	–	–	–	–	–	–	–	–	
Welfare Organisations	4 862	1 455	2 768	22 681	2 083	1 498	2 749	2 903	3 062	83.5
Burgersdorp CYCC	20 855	–	–	–	–	–	–	–	–	
Priority Projects	–	900	–	1 319	1 319	900	900	950	1 003	0.0
Victim empowerment	–	–	–	–	–	–	–	–	–	
Welfare Organisations	42 935	50 745	37 475	31 882	31 882	31 928	1 809	2 001	1 565	(94.3)
Priority Projects	2 466	1 536	–	3 292	3 292	9 213	35 410	39 169	30 629	284.3
Victim empowerment (H/H)	530	–	797	–	–	–	–	–	–	
Substance Abuse, Prevention and Rehabilitati	–	–	–	–	–	–	–	–	–	
Welfare Organisations	4 284	3 436	4 192	4 107	3 123	4 890	3 092	3 265	3 445	(36.8)
Priority Projects	2 877	5 039	4 765	5 926	5 926	6 134	7 742	8 176	8 625	26.2
Programme 5: Development and Research	–	–	–	–	–	–	–	–	–	
Institutional capacity building and support for NG	–	–	–	–	–	–	–	–	–	
Capcitation of NGO's	29 000	42 466	–	17 458	15 607	17 458	12 000	12 672	13 369	(31.3)
Youth Development	–	–	–	–	–	–	–	–	–	
Youth Development Projects	3 301	3 277	2 482	2 316	2 316	1 370	2 385	2 519	2 658	74.1
Poverty Alleviation and Sustainable Livelihoods	–	–	–	–	–	–	–	–	–	
Community projects	13 748	7 799	7 240	8 181	8 181	7 585	12 426	13 122	13 844	63.8
EPWP	–	514	858	1 496	1 496	1 496	1 455	–	–	(2.7)
Women Development	–	–	–	–	–	–	–	–	–	
Community projects	14 687	4 634	2 825	2 548	2 548	2 371	2 624	2 771	2 923	10.7
Total departmental transfers	**563 674**	**508 127**	**426 669**	**593 806**	**534 053**	**550 747**	**618 593**	**678 356**	**704 692**	**12.3**

Table 10 shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs, departmental agencies and households increases from R563.674 million in the 2014/15 to a revised estimate of R550.747 million in 2017/18. In 2018/19, budget for transfers to NPI's, Departmental Agencies and Household increases by 12.3 per cent from R550.747 million to R618.593 million due to conditional grant received for ECD and additional funding received for Violence Against Women and Children.

The majority of the budget is allocated under Programme 3 to focus on the issues of children. The department has increased the tariffs for the residential facilities as follows: the tariff for residential facilities of older persons was increased from R1 700 to R2 000 per person per month; tariffs for residential facilities of persons with disabilities were increased from R1 500 to R1 764; Teenagers Against Drug Abuse Programme (TADA) coordinators rates of stipends were increased from R1850 to R1 936. An amount of R76.182 million accounts for conditional grant under transfers.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** Captures the strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralization, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office Of The MEC	7 044	7 630	8 712	9 630	9 630	9 390	9 517	10 160	10 795	1 4
2. Corporate Management Service	260 981	291 240	300 605	325 741	315 436	314 090	309 759	324 616	348 467	(1 4)
3. District Management	117 803	121 523	135 394	147 472	151 452	151 849	164 321	172 915	193 076	8 2
Total payments and estimates	**385 828**	**420 393**	**444 711**	**482 843**	**476 518**	**475 329**	**483 597**	**507 691**	**552 338**	1 7

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**343 581**	**357 989**	**376 514**	**401 075**	**397 642**	**396 426**	**402 977**	**422 556**	**462 521**	**1 7**
Compensation of employees	262 698	264 585	294 003	329 300	320 300	320 638	341 612	357 759	394 159	6 5
Goods and services	80 883	93 404	82 511	71 775	77 342	75 788	61 365	64 797	68 362	(19 0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 858**	**8 033**	**7 647**	**9 150**	**9 150**	**9 564**	**8 825**	**9 319**	**9 832**	**(7 7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 858	8 033	7 647	9 150	9 150	9 564	8 825	9 319	9 832	(7 7)
Payments for capital assets	**39 389**	**54 371**	**56 893**	**72 618**	**69 726**	**69 339**	**71 795**	**75 816**	**79 985**	**3 5**
Buildings and other fixed structures	22 012	24 130	34 458	44 850	44 250	43 863	57 147	60 348	63 667	30 3
Machinery and equipment	11 913	22 699	12 921	13 933	12 199	12 199	2 612	2 758	2 909	(78 6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9 3)
Payments for financial assets	**–**	**–**	**3 657**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**385 828**	**420 393**	**444 711**	**482 843**	**476 518**	**475 329**	**483 597**	**507 691**	**552 338**	**1 7**

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub programme and per economic classification. Expenditure increased from R385.828 million in 2014/15 to a revised estimate of R475.329 million in 2017/18. In 2018/19, the budget for this programme increases by 1.7 per cent from R475.329 million to R483.597 million. The budget increases below inflation rate due to centralisation of contractual obligation (minor assets, communication, fleet services, municipality services, leases, photocopy machines and office furniture) budget to Programme 2.

Expenditure on compensation of employees increased from R262.698 million in 2014/15 to a revised estimate of R320.638 million in 2017/18. In 2018/19, compensation of employees increases by 6.5 per cent from R320.638 million to R341.612 million due to provisions for ICS, performance bonuses and pay progression.

Expenditure on goods and services decreased from R80.883 million in 2014/15 to a revised estimate of R75.788 million in 2017/18. In 2018/19, goods and services decreases by 19.0 per cent from R75.788 million to R61.365 million due to centralisation of contractual obligation budget (minor assets, communication, fleet services, municipality services and leases) to Programme 2.

Expenditure on transfers and subsidies increased from R2.858 million in 2014/15 to a revised estimate of R9.564 million in 2017/18. In 2018/19, the budget decreases by 7.7 per cent from R9.564 million to R8.825 million as a result of reduction in leave gratuities budget due to decrease in backlogs emanating from the past.

Expenditure on payments for capital assets increased from R39.389 million in 2014/15 to a revised estimate of R69.339 million in the 2017/18. In 2018/19, the budget increases by 3.5 per cent from R69.339 million to R71.795 million. The budget increases below inflation rate due to the centralisation of contractual obligation budget (photocopy machines, rental of fleet services, and office furniture) to Programme 2.

8.2 Programme 2: Social Welfare Services

***Objectives*:** Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of 5 sub-programmes, namely:

- **Management and Support**: Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **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; and
- **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 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Management And Support	253 710	275 967	259 635	249 471	257 679	262 949	340 502	364 031	384 937	29 5
2. Services To Older Persons	100 387	135 548	162 104	180 787	191 227	180 395	202 124	222 865	235 707	12 0
3. Services To Persons With Disabilities	29 206	45 503	72 744	80 044	80 044	79 770	83 270	88 711	94 135	4 4
4. Hiv And Aids	77 328	76 701	113 367	131 523	131 523	130 610	133 845	143 951	153 102	2 5
5. Social Relief	8 373	16 266	39 389	46 779	44 579	44 463	42 835	47 985	51 012	(3 7)
Total payments and estimates	**469 004**	**549 985**	**647 239**	**688 604**	**705 052**	**698 187**	**802 576**	**867 543**	**918 893**	**15 0**

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**284 430**	**338 157**	**437 450**	**496 330**	**542 165**	**531 611**	**607 022**	**645 968**	**685 249**	**14 2**
Compensation of employees	163 085	214 073	301 357	341 484	341 484	341 480	355 065	381 802	406 555	4 0
Goods and services	121 345	124 084	136 093	154 846	200 681	190 131	251 957	264 166	278 694	32 5
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**148 122**	**158 404**	**149 753**	**164 152**	**127 832**	**128 750**	**140 304**	**159 482**	**168 136**	**9 0**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	138 506	151 014	142 862	156 203	119 883	120 337	134 117	150 749	158 923	11 5
Households	9 616	7 390	6 891	7 949	7 949	8 413	6 187	8 733	9 213	(26 5)
Payments for capital assets	**36 452**	**53 424**	**60 036**	**28 122**	**35 055**	**37 826**	**55 250**	**62 093**	**65 508**	**46 1**
Buildings and other fixed structures	22 420	34 190	44 830	–	–	–	–	–	–	
Machinery and equipment	14 032	19 234	15 206	28 122	35 055	37 826	55 250	62 093	65 508	46 1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**469 004**	**549 985**	**647 239**	**688 604**	**705 052**	**698 187**	**802 576**	**867 543**	**918 893**	**15 0**

Tables 13 and 14 reflect the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure increased from R469.004 million in 2014/15 to a revised estimate of R698.187 million in 2017/18. In 2018/19, the budget increases by 15 per cent from R698.187 million to R802.576 million due to provision for ICS, performance bonus, pay progression, additional funding received for Frail Care Services and centralisation of contractual obligations (minor

assets, communication, fleet services, municipality services, leases, photocopy machines and office furniture) budget.

Expenditure on compensation of employees increased from R163.085 million in 2014/15 to a revised estimate of R341.480 million in 2017/18. In 2018/19, the budget increases by 4 per cent from R341.480 million to R355.065 million. The budget increases below inflation rate due to correction of baseline.

Expenditure on goods and services increased from R121.345 million in the 2014/15 financial year to a revised estimate of R190.131 million in 2017/18. In 2018/19, the budget increases by 32.5 per cent from R190.131 million to R251.957 million due to additional funding received for Frail Care Services, reclassification of contractual obligations (minor assets, communication, fleet services, municipality services and leases) budget.

Expenditure of transfers and subsidies decreased from R148.122 million in 2014/15 to a revised estimate of R128.750 million in 2017/18. In 2018/19, the budget increases by 9 per cent from R128.750 million to R140.304 million due to reprioritisation done by the department to increase tariff for residential facilities of older persons (from R1 700 to R2 000 per person per month) and tariffs for residential facilities of persons with disabilities (from R1 500 to R1 764 per person per month).

Expenditure on Payments for capital assets has increased from R36.452 in 2014/15 to a revised estimate of R37.826 million in 2017/18. In 2018/19, the budget increases by 46.1 per cent from R36.452 million to R55.250 million due to centralisation of contractual obligations (photocopy machines and office furniture) budget.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
2.2.2 Number of older persons accessing residential facilities	2 042	2 038	2 083	2 083
2.2.3 Number of older persons accessing community based care and support services	14 880	15 352	15 352	15 352
2.3.2 Number of Persons with disabilities accessing residential facilities	988	998	1 008	1 008
2.4.1 Number of organizations trained on social and behavior change programmes	65	68	68	68
2.4.2 Number of beneficiaries reached through social and behavior change programmes	53 566	56 244	59 056	59 056
2.4.4 Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	650	680	680	680
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	4 968	5 213	5 473	5 473

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2018 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities and community based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in funded protective workshops and residential facilities. Performance in HIV and AIDS is measured by number of beneficiaries reached through social and behaviour change programmes.

8.3 Programme 3: Children and Families

***Objectives*:** Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **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;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Management And Support	2 372	24 453	46 786	30 545	40 645	39 463	38 916	41 664	44 353	(1 4)
2. Care And Services To Families	10 529	35 928	65 940	83 505	73 405	72 445	85 428	91 427	97 228	17 9
3. Child Care And Protection	393 132	324 303	160 580	199 131	133 631	112 776	203 317	231 296	248 785	80 3
4. Ecd And Partial Care	177 058	162 911	232 997	311 869	311 869	328 399	366 239	386 084	409 169	11 5
5. Child And Youth Care Centers	56 858	62 762	96 054	111 106	175 106	196 003	116 721	124 202	131 665	(40 4)
6. Community - Based Care Services I	11 694	11 438	16 950	29 586	31 086	31 688	43 946	47 462	49 846	38 7
Total payments and estimates	**651 643**	**621 795**	**619 307**	**765 742**	**765 742**	**780 774**	**854 567**	**922 135**	**981 046**	**9 5**

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**375 636**	**390 611**	**405 538**	**437 294**	**437 294**	**429 632**	**458 842**	**490 780**	**525 581**	**6 8**
Compensation of employees	366 803	375 729	343 321	413 006	413 006	405 351	442 376	473 415	507 181	9 1
Goods and services	8 833	14 882	62 217	24 288	24 288	24 281	16 466	17 365	18 400	(32 2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**276 007**	**227 922**	**213 514**	**328 448**	**328 448**	**351 142**	**395 697**	**431 325**	**455 433**	**12 7**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	270 596	225 922	211 759	326 448	326 448	349 048	393 697	431 325	455 433	12 8
Households	5 411	2 000	1 755	2 000	2 000	2 094	2 000	–	–	(4 5)
Payments for capital assets	**–**	**3 262**	**5**	**–**	**–**	**–**	**28**	**30**	**32**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	3 262	5	–	–	–	28	30	32	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**250**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**651 643**	**621 795**	**619 307**	**765 742**	**765 742**	**780 774**	**854 567**	**922 135**	**981 046**	**9 5**

Tables 16 and 17 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R651.643 million in 2014/15 to a revised estimate of R780.774 million in the 2017/18 financial year. In 2018/19, the budget increases by 9.5 per cent from R780.774 million to R854.567 million due to provision for ICS, performance bonus, pay progression, early childhood development grant received and additional funding received for Violence against Women and Children (Isibindi programme).

Expenditure on compensation of employees increased from R366.803 million in the 2014/15 to a revised estimate of R405.351 million in the 2017/18. In 2018/19, the budget increases by 9.1 per cent from R405.351 million to R442.376 million due provision for ICS, performance bonus, pay progression and conditional grant received for carry through cost of absorbed social work graduates.

Expenditure on goods and services decreased from R8.833 million in the 2014/15 financial year to a revised estimate of R24.281 million in 2017/18. In 2018/19, the budget decreases by 32.2 per cent from R24.281 million to R16.466 million due to reduction to maintenance component of the ECD Grant.

Expenditure on Transfers and subsidies increased from R276.007 million in 2014/15 to a revised estimate of R351.142 million in 2017/18. In 2018/19, the budget increases by 12.7 per cent from R351.142 million to R395.697 million due to additional funding received early childhood development grant received and additional funding received for Violence against Women (Isibindi programme).

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
3.2.1 Number of families participating in Family Preservation Services.	14 939	14 800	15 200	15 200
3.3.2 Number of children awaiting foster care placement	2 452	3 834	3 834	3 834
3.3.4 Number of children whose foster care orders have been extended	41 541	31 000	31 000	31 000
3.4.1 Number of fully registered ECD centres	83	90	100	100
3.4.4 Number of conditionally registered ECD programmes	755	800	850	850
3.4.8 Number of disabled children accessing ECD Programmes.	75	105	200	200
3.5.1 Number of funded Child and Youth Care Centres	36	36	36	36
3.5.3 Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	305	192	192	192
3.6.2 Number of children accessing services through the Isibindi model	7 791	8 500	9 600	9 600
3.6.5 Number of EPWP work opportunities created in Isibindi projects	342	353	353	353

Table 18 above shows the selected service delivery measures for Children and Families over the 2018 MTEF. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of children accessing registered ECD programmes. Child Care and Protection performance is measured by the Number of orphans and vulnerable children receiving Psychosocial Support Services.

8.4 Programme 4: Restorative Services

***Objectives*:** To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **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; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Management And Support	1 330	12 786	31 462	20 024	22 224	22 154	20 586	22 025	23 435	(7 1)
2. Crime Prevention And Support	275 444	235 674	159 810	199 293	188 193	187 644	202 513	216 522	230 182	7 9
3. Victim Empowerment	49 600	77 957	97 265	103 002	106 102	106 529	113 332	122 941	119 040	6 4
4. Substance Abuse, Prevention A	23 573	34 473	61 664	76 962	82 762	80 790	81 165	86 608	91 901	0 5
Total payments and estimates	**349 947**	**360 890**	**350 201**	**399 281**	**399 281**	**397 117**	**417 596**	**448 096**	**464 558**	**5 2**

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
Current payments	**258 089**	**295 638**	**297 935**	**329 908**	**351 490**	**353 212**	**364 133**	**390 616**	**415 159**	**3 1**
Compensation of employees	247 878	276 802	270 692	310 888	310 888	308 495	326 978	351 628	374 283	6 0
Goods and services	10 211	18 836	27 243	19 020	40 602	44 717	37 155	38 988	40 876	(16 9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**78 809**	**63 111**	**49 997**	**69 207**	**47 625**	**43 733**	**51 702**	**56 465**	**48 329**	**18 2**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	78 279	63 111	49 200	69 207	47 625	43 733	51 702	56 465	48 329	18 2
Households	530	–	797	–	–	–	–	–	–	
Payments for capital assets	**13 049**	**2 141**	**52**	**166**	**166**	**172**	**1 761**	**1 015**	**1 070**	**923 8**
Buildings and other fixed structures	13 000	1 998	–	–	–	–	–	–	–	
Machinery and equipment	49	143	52	166	166	172	1 761	1 015	1 070	923 8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**2 217**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**349 947**	**360 890**	**350 201**	**399 281**	**399 281**	**397 117**	**417 596**	**448 096**	**464 558**	**5 2**

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R349.947 million in 2014/15 to a revised estimate of R397.117 million in 2017/18. In 2018/19, the budget increases by 5.2 per cent from R397.117 million to R417.596 million due to additional funding received for Violence Against Women and Children.

Expenditure on compensation of employees increased from R247.878 million in 2014/15 to a revised estimate of R308.495 million in 2017/18. In 2018/19, the budget increases by 6 per cent from R308.495 million to R326.978 million due to provision for ICS, performance bonus and pay progression.

Expenditure on goods and services increased from R10.211 million in the 2014/15 to a revised estimate of R44.717 million in 2017/18. In 2018/19, the budget decreases by 16.9 per cent from R44.717 million to R37.155 million due to reclassification of TADA programmes to transfers and subsidies.

Expenditure on transfers and subsidies decreased from R78.809 million in 2014/15 to a revised estimate of R43.733 million in 2017/18. In 2018/19, the budget increases by 18.2 per cent from R43.733 million to R51.702 million due to additional funding received for Violence Against Women and Children and reclassification of TADA programmes.

Expenditure on payments for capital assets decreased from R13.049 million in 2014/15 to a revised estimate of R172 thousand in 2017/18. In 2018/19, the budget increases by 923.8 per cent from R172 thousand to R1.761 million due to provision of medical equipment for Ernest Malgas Treatment Centre.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
4.2.1 Number of children in conflict with the law assessed	3 008	3 158	3 316	3 316
4.2.3 Number of sentenced children in secure care centres	75	71	67	67
4.2.6 Number of people reached through Social Crime Prevention programmes	53 000	55 650	58 433	58 433
4.3.1 Number of funded Victim Empowerment Programme service centres	171	171	171	171
4.3.4 Number of human trafficking victims who accessed social services	19	20	21	21
4.3.7 Number of work opportunities created through VEP in line with EPWP	887	887	887	887
4.4.1 Number of children younger than 18 years reached through Substance Abuse Prevention programmes	64 596	67 826	71 387	71 387
4.4.5 Number of children who accessed in-patient treatment services at a public state treatment centre	190	190	190	190
4.4.7 Number of work opportunities created through Substance abuse programme.	190	194	194	194

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2018 MTEF. Performance in Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed in-patient treatment services at funded centers. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed.

8.5 Programme 5: Development and Research

***Objectives*:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of 8 sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NGOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create and conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **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;
- **Women Development:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **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 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Management And Support	178 913	192 633	81 984	68 326	72 677	71 838	29 087	31 062	33 015	(59 5)
2. Community Mobilisation	523	1 863	24 237	24 935	26 735	26 775	29 260	31 336	33 366	9 3
3. Institutional Capacity Building And Support For Ngo'S	36 731	48 983	62 894	38 124	41 173	41 497	42 729	48 217	51 217	3 0
4. Poverty Alleviation And Sustainable Livelihoods	17 865	20 333	45 866	56 148	59 048	55 976	61 312	63 901	67 903	9 5
5. Community Based Research And Planning	515	416	9 053	16 114	13 021	12 936	17 990	19 260	20 502	39 1
6. Youth Development	15 090	15 028	40 297	51 048	43 948	43 839	55 328	59 129	62 873	26 2
7. Women Development	19 062	12 829	25 538	32 139	28 821	28 806	31 225	33 385	35 509	8 4
8. Population Policy Promotion	9 115	8 733	8 984	9 495	9 995	10 054	11 314	12 095	12 864	12 5
Total payments and estimates	**277 814**	**300 818**	**298 853**	**296 329**	**295 418**	**291 721**	**278 245**	**298 385**	**317 249**	**(4 6)**

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**203 064**	**224 858**	**266 940**	**249 084**	**250 024**	**248 803**	**245 947**	**265 814**	**282 886**	**(1 1)**
Compensation of employees	159 826	175 573	191 516	207 311	207 311	208 059	226 658	245 451	261 406	8 9
Goods and services	43 238	49 285	75 424	41 773	42 713	40 744	19 289	20 363	21 480	(52 7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**60 736**	**58 690**	**13 405**	**31 999**	**30 148**	**27 122**	**30 890**	**31 084**	**32 794**	**13 9**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	29 000	28 000	–	17 458	15 607	15 607	12 000	12 672	13 369	(23 1)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	14 466	–	–	–	–	–	–	–	
Households	31 736	16 224	13 405	14 541	14 541	11 515	18 890	18 412	19 425	64 0
Payments for capital assets	**14 014**	**17 270**	**17 709**	**15 246**	**15 246**	**15 796**	**1 408**	**1 487**	**1 569**	**(91 1)**
Buildings and other fixed structures	–	2 000	–	–	–	–	1 235	1 304	1 376	
Machinery and equipment	14 014	15 270	17 709	15 246	15 246	15 796	173	183	193	(98 9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**799**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**277 814**	**300 818**	**298 853**	**296 329**	**295 418**	**291 721**	**278 245**	**298 385**	**317 249**	**(4 6)**

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R277.814 million in 2014/15 to a revised estimate of R291.721 million in 2017/18. In 2018/19, the budget decreases by 4.6 per cent from R291.721 million to R278.245 million due to centralisation of contractual obligations (minor assets, communication, fleet services, municipality services, leases, photocopy machines and office furniture) budget to programme 2.

Expenditure on compensation of employees increased from R159.826 million in 2014/15 to a revised estimate of R208.059 million in 2017/18. In 2018/19, the budget increases by 8.9 per cent from R208.059 million to R226.658 million due to provision for ICS, performance bonus, pay progression, provision made for appointment of NYS and filling of attrition posts.

Expenditure on goods and services decreased from R43.238 million in 2014/15 to a revised estimate of R40.744 million in 2017/18. In 2018/19, the budget decreases by 52.7 per cent from R40.744 million to R19.289 million due to centralisation of contractual obligations (minor assets, communication, fleet services, municipality services, leases) budget to programme 2.

Expenditure on transfers and subsidies decreased from R60.736 million in 2014/15 to a revised estimate of R27.122 million in 2017/18. In 2018/19, the budget increases by 13.9 per cent from R27.122 million to R30.890 million due to reprioritisation done to fund cost pressure areas within the department.

Expenditure on payments for capital assets increased from R14.014 million in 2014/15 to a revised estimate of R15.796 million in 2017/18. In 2018/19, the budget decreases by 91.1 per cent from R15.796 million to R1.408 million due to centralisation of contractual obligations (photocopy machines and office furniture) budget to programme 2.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
5.1.1 Number of documents produced for overall management of the programme	34	8	8	8
5.2.2 Number of communities organised to coordinate their own Development	158	163	171	171
5.3.1 Number of NPOs capacitated according to the capacity building guidelines	500	520	550	550
5.3.2 Number of Cooperatives capacitated	80	80	80	80
5.4.4 Number of people accessing food through DSD feeding programmes (centre based)	3 224	3 150	3 216	3 216
5.4.2.3 Number of functional War Rooms supported for coordination of Departmental Social Services in line with Operation	30	30	30	30
5.5.1 Number of households profiled	28 266	28 000	29 000	29 000
5.6.2 Number of youth participating in skills development programmes	800	810	820	820
5.7.1 Number of women participating in women empowerment programmes	5 660	4 717	5 550	5 550
5.8.5 Number of Research Projects completed	1	2	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2018 MTEF. Performance in Institutional Capacity Building and support for NGO's is measured by the number of NPO's assisted with registration. Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and cost

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	891	792	791	701	820	829	833
2. Social Welfare Services	1 811	916	889	888	930	932	932
3. Children And Families	612	1 749	1 120	1 248	1 232	1 232	1 232
4. Restorative Services	1 076	929	929	949	1 048	1 097	1 097
5. Development And Research	162	190	857	764	755	768	775
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**4 552**	**4 576**	**4 586**	**4 550**	**4 785**	**4 858**	**4 869**
Total provincial personnel cost (R thousand)	1 200 290	1 306 762	1 400 889	1 584 023	1 692 689	1 810 055	1 943 584
Unit cost (R thousand)	264	286	305	348	354	373	399

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 319	213 636	1 076	267 860	1 305	291 849	1 126	235	1 361	308 466	1 514	355 823	1 513	380 216	1 513	407 211	3.6%	9.7%	20.5%
7 – 10	2 639	603 441	3 098	833 731	2 790	896 692	2 197	523	2 720	1 074 871	2 819	1 107 366	2 831	1 183 220	2 831	1 269 179	1.3%	5.7%	66.1%
11 – 12	196	327 519	193	154 087	185	155 044	125	50	175	142 504	203	167 164	203	178 089	203	192 579	5.1%	10.6%	9.6%
13 – 16	39	41 573	49	38 879	47	43 524	44	5	49	51 930	52	55 574	52	59 829	52	65 248	2.0%	7.9%	3.3%
Other	359	14 121	160	12 205	259	13 780	238	7	245	6 252	197	6 762	259	8 701	270	9 367	3.3%	14.4%	0.5%
Total	**4 552**	**1 200 290**	**4 576**	**1 306 762**	**4 586**	**1 400 889**	**3 730**	**820**	**4 550**	**1 584 023**	**4 785**	**1 692 689**	**4 858**	**1 810 055**	**4 869**	**1 943 584**	**2.3%**	**7.1%**	**100.0%**
Programme																			
1. Administration	891	262 698	792	264 585	791	294 003	522	179	701	320 638	820	341 612	829	357 759	833	394 159	5.9%	7.1%	20.1%
2. Social Welfare Services	1 811	163 085	916	214 073	889	301 357	736	152	888	341 480	930	355 065	932	381 802	932	406 555	1.6%	6.0%	21.2%
3. Children And Families	612	366 803	1 749	375 729	1 120	343 321	1 012	236	1 248	405 351	1 232	442 376	1 232	473 415	1 232	507 181	-0.4%	7.8%	26.0%
4. Restorative Services	1 076	247 878	929	276 802	929	270 692	788	161	949	308 495	1 048	326 978	1 097	351 628	1 097	374 283	4.9%	6.7%	19.4%
5. Development And Research	162	159 826	190	175 573	857	191 516	672	92	764	208 059	755	226 658	768	245 451	775	261 406	0.5%	7.9%	13.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**4 552**	**1 200 290**	**4 576**	**1 306 762**	**4 586**	**1 400 889**	**3 730**	**820.0**	**4 550**	**1 584 023.0**	**4 785**	**1 692 689.0**	**4 858**	**1 810 055.0**	**4 869**	**1 943 584.0**	**2.3%**	**7.1%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	1 090	285 773	1 109	368 888	782	235	1 017	420 460	1 105	447 859	1 117	482 211	1 117	517 784	-86.2%	7.2%	26.6%
Public Service Act appointees still to be covered by OSDs	–	–	3 303	1 005 051	3 254	1 015 059	3 539	523	4 062	1 145 767	–	–	–	–	–	–	-100.0%	-100.0%	21.5%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	21	5 258	21	5 662	20	57	77	6 036	25	8 319	25	8 873	25	9 528	-84.0%	16.4%	0.5%
Legal Professionals	–	–	2	7 800	2	8 400	1	5	6	8 880	1	385	1	599	1	643	-95.2%	-58.3%	0.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	3 443	1 224 961	3 443	1 306 468	3 443	1 402 847	–	–	50.8%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	3	1 524	3	1 625	3	1 745	–	–	0.1%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	11	2 876	11	3 067	11	3 293	–	–	0.1%
Others such as interns, EPWP, learnerships, etc	–	–	160	2 880	200	2 880	200	–	–	2 880	197	6 762	258	7 212	269	7 744	-55.6%	39.1%	0.3%
Total	**–**	**–**	**4 576**	**1 306 762**	**4 586**	**1 400 889**	**4 542**	**820**	**5 162**	**1 584 023**	**4 785**	**1 692 686**	**4 858**	**1 810 055**	**4 869**	**1 943 584**	**-85.5%**	**7.1%**	**100.0%**

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

Table 25 and 26 show personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2018 MTEF period cover inflationary increase on the current number of employees approved through staff establishment.

Currently there are 4 550 warm bodies and out of this, 262 are contract workers, 253 interns and 138 learnerships. The increase in personnel numbers is due to provision made for an increase in the intake of 102 NYS, 50 Everyday Hero Ambassadors and 45 Interns reprioritised posts.

9.3 Payments on training by programme

Table 27: Payments on training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. Administration	5 689	1 908	1 575	2 176	2 176	2 249	9 986	10 545	11 125	344 0
2. Social Welfare Services	264	746	802	825	825	650	125	132	139	(80 8)
3. Children And Families	61	973	1 289	3 148	3 138	2 854	219	231	243	(92 3)
4. Restorative Services	526	1 658	1 427	2 665	2 585	2 476	807	852	898	(67 4)
5. Development And Research	178	4 438	20 318	6 700	5 688	5 524	5 120	5 406	5 703	(7 3)
Total payments on training	**6 718**	**9 723**	**25 411**	**15 514**	**14 412**	**13 753**	**16 257**	**17 166**	**18 108**	**18 2**

9.4 Information on training

Table 28: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	4 552	4 576	4 586	4 550	4 821	4 821	4 785	4 858	4 869	(0 7)
Number of personnel trained	969	1 398	277	1 500	1 500	37	1 500	1 585	1 673	3954 1
of which										
Male	347	443	55	900	900	12	900	950	1 003	7400 0
Female	622	955	222	600	600	25	600	635	670	2300 0
Number of training opportunities	20	95	277	170	170	37	170	179	189	359 5
of which										
Tertiary	3	88	–	75	75	–	75	79	84	
Workshops	15	5	27	25	25	12	25	26	27	108 3
Seminars	2	2	–	70	70	–	70	74	78	
Other	–	–	250	–	–	25	–	–	–	(100 0)
Number of bursaries offered	42	50	106	85	85	132	85	90	95	(35 6)
Number of interns appointed	160	158	46	175	175	46	185	195	230	302 2
Number of learnerships appointed	100	122	35	35	35	35	35	37	39	0 0
Number of days spent on training	153	200	5	200	200	5	200	212	223	3900 0
Payments on training by programme										
1. Administration	5 689	1 908	1 575	2 176	2 176	2 249	9 986	10 545	11 125	344 0
2. Social Welfare Services	264	746	802	825	825	650	125	132	139	(80 8)
3. Children And Families	61	973	1 289	3 148	3 138	2 854	219	231	243	(92 3)
4. Restorative Services	526	1 658	1 427	2 665	2 585	2 476	807	852	898	(67 4)
5. Development And Research	178	4 438	20 318	6 700	5 688	5 524	5 120	5 406	5 703	(7 3)
Total payments on training	**6 718**	**9 723**	**25 411**	**15 514**	**14 412**	**13 753**	**16 257**	**17 166**	**18 108**	**18 2**

Tables 27 and 28 represent payments on training by programme and information on training. The training budget increased from R6.718 million in 2014/15 to a revised estimate of R13.753 million in 2017/18. In 2018/19, training budget increases by 18.2 per cent from R13.753 million to R16.257 million due to provision made for training (short courses, workshop and seminars) of department staff, learnerships, internship and Social Workers.

9.5 Structural Changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**2 588**	**2 740**	**2 771**	**2 436**	**2 436**	**2 576**	**2 577**	**2 732**	**2 882**	**0.0**
Sale of goods and services produced by department (excluding capital assets)	2 526	2 705	2 771	2 436	2 436	2 576	2 577	2 732	2 882	0.0
Sales by market establishments	71	48	43	86	86	85	91	96	101	7.1
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	2 455	2 657	2 728	2 350	2 350	2 491	2 486	2 636	2 781	(0.2)
Of which										
Boarding and lodging	635	539	511	434	434	420	459	485	512	9.3
Tender document	9	85	36	–	–	51	–	–	–	(100.0)
Other (Specify)	1 811	2 033	2 181	1 916	1 916	2 020	2 027	2 151	2 269	0.3
Other	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	62	35	–	–	–	–	–	–	–	
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	**37**	**4**	**203**	–	–	–	–	–	–	
Interest	37	4	203	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**3 989**	**2 746**	**4 357**	–	–	**1 152**	–	–	–	**(100.0)**
Total departmental receipts	**6 614**	**5 490**	**7 331**	**2 436**	**2 436**	**3 728**	**2 577**	**2 732**	**2 882**	**(30.9)**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 464 800**	**1 607 253**	**1 784 377**	**1 913 691**	**1 978 615**	**1 959 684**	**2 078 921**	**2 215 734**	**2 371 396**	**6.1**
Compensation of employees	1 200 290	1 306 762	1 400 889	1 601 989	1 592 989	1 584 023	1 692 689	1 810 055	1 943 584	6.9
Salaries and wages	840 205	1 109 239	1 186 928	1 331 026	1 341 313	1 337 974	1 442 610	1 542 502	1 655 448	7.8
Social contributions	360 085	197 523	213 961	270 963	251 676	246 049	250 079	267 553	288 136	1.6
Goods and services	264 510	300 491	383 488	311 702	385 626	375 661	386 232	405 679	427 812	2.8
Administrative fees	75	92	1 205	78	78	72	88	92	97	22.2
Advertising	2 584	2 334	2 070	2 212	2 391	2 390	2 554	2 700	2 850	6.9
Minor assets	850	1 702	666	1 528	3 313	3 288	6 594	4 257	4 497	100.5
Audit cost: External	6 012	7 998	6 876	7 004	11 854	9 757	7 396	7 810	8 240	(24.2)
Bursaries: Employees	1 076	1 868	1 389	1 528	1 528	1 646	1 614	1 704	1 798	(1.9)
Catering: Departmental activities	7 940	7 194	5 724	4 700	5 846	5 835	5 511	5 819	6 131	(5.6)
Communication (G&S)	31 583	33 685	33 088	32 525	28 847	28 034	26 697	28 191	29 741	(4.8)
Computer services	14 320	21 466	20 568	21 509	21 509	20 446	21 735	22 952	24 215	6.3
Consultants and professional services: Business and advisory services	7 525	6 998	3 250	1 543	2 168	2 015	2 671	2 398	2 530	32.6
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	4 871	3 535	6 039	3 355	3 355	3 355	3 543	3 741	3 947	5.6
Contractors	1 365	1 298	827	1 533	1 544	936	3 392	3 583	3 785	262.4
Agency and support / outsourced services	7 637	11 333	69 472	13 150	79 746	71 733	70 628	74 583	78 684	(1.5)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	24 655	21 990	19 781	25 385	24 698	25 534	26 857	28 361	29 921	5.2
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	38	54	49	92	97	102	87.8
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	1	16	41	70	125	132	139	78.6
Inventory: Fuel, oil and gas	–	–	–	–	90	61	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	168	277	272	217	229	241	(20.2)
Inventory: Medical supplies	–	–	5	212	–	–	213	225	237	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	794	881	–	–	–	(100.0)
Consumable supplies	5 335	5 277	4 621	4 794	4 325	4 384	6 808	7 190	7 587	55.3
Consumable: Stationery,printing and office supplies	6 658	6 339	5 919	6 443	7 128	7 344	7 130	7 556	8 022	(2.9)
Operating leases	21 523	23 397	28 420	25 936	25 936	26 465	29 735	31 400	33 127	12.4
Property payments	60 509	76 776	88 830	103 863	105 076	104 058	102 192	108 692	114 751	(1.8)
Transport provided: Departmental activity	208	–	–	–	–	–	–	–	–	
Travel and subsistence	44 775	47 720	40 315	30 377	33 424	35 887	35 478	37 455	39 101	(1.1)
Training and development	6 718	9 723	25 411	15 514	14 412	13 753	16 257	17 166	18 108	18.2
Operating payments	5 805	7 152	16 589	6 444	5 419	5 753	6 167	6 668	7 058	7.2
Venues and facilities	2 486	2 614	2 422	1 847	1 773	1 643	2 538	2 678	2 903	54.5
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**566 532**	**516 160**	**434 316**	**602 956**	**543 203**	**560 311**	**627 418**	**687 675**	**714 524**	**12.0**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	29 000	28 000	–	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	29 000	28 000	–	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
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	487 381	454 513	403 821	551 858	493 956	513 118	579 516	638 539	662 685	12.9
Households	50 151	33 647	30 495	33 640	33 640	31 586	35 902	36 464	38 470	13.7
Social benefits	2 858	6 348	6 095	8 650	8 650	9 334	8 825	9 319	9 832	(5.5)
Other transfers to households	47 293	27 299	24 400	24 990	24 990	22 252	27 077	27 145	28 638	21.7
Payments for capital assets	**102 904**	**130 468**	**134 695**	**116 152**	**120 193**	**123 133**	**130 242**	**140 441**	**148 164**	**5.8**
Buildings and other fixed structures	57 432	62 318	79 288	44 850	44 250	43 863	58 382	61 652	65 043	33.1
Buildings	57 432	62 318	78 825	42 684	42 684	42 297	56 617	59 788	63 076	33.9
Other fixed structures	–	–	463	2 166	1 566	1 566	1 765	1 864	1 967	12.7
Machinery and equipment	40 008	60 608	45 893	57 467	62 666	65 993	59 824	66 079	69 712	(9.3)
Transport equipment	28 004	30 492	34 036	34 500	37 325	40 143	37 517	39 618	41 797	(6.5)
Other machinery and equipment	12 004	30 116	11 857	22 967	25 341	25 850	22 307	26 461	27 915	(13.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9.3)
Payments for financial assets	**–**	**–**	**6 923**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 134 236**	**2 253 881**	**2 360 311**	**2 632 799**	**2 642 011**	**2 643 128**	**2 836 581**	**3 043 850**	**3 234 084**	**7.3**

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**343 581**	**357 989**	**376 514**	**401 075**	**397 642**	**396 426**	**402 977**	**422 556**	**462 521**	**1.7**
Compensation of employees	262 698	264 585	294 003	329 300	320 300	320 638	341 612	357 759	394 159	6.5
Salaries and wages	183 889	229 117	253 386	256 670	256 103	260 916	297 829	311 728	342 096	14.1
Social contributions	78 809	35 468	40 617	72 630	64 197	59 722	43 783	46 031	52 063	(26.7)
Goods and services	80 883	93 404	82 511	71 775	77 342	75 788	61 365	64 797	68 362	(19.0)
Administrative fees	75	92	80	78	78	72	80	84	89	11.1
Advertising	1 729	1 593	1 421	1 149	1 529	1 512	1 324	1 398	1 475	(12.4)
Minor assets	101	830	143	359	90	92	97	103	109	5.4
Audit cost: External	6 012	7 998	6 876	7 004	11 854	9 757	7 396	7 810	8 240	(24.2)
Bursaries: Employees	1 076	987	1 389	1 528	1 528	1 646	1 614	1 704	1 798	(1.9)
Catering: Departmental activities	2 199	1 468	958	910	1 121	1 194	1 252	1 322	1 394	4.9
Communication (G&S)	3 954	8 032	4 689	14 244	14 204	14 216	4 947	5 225	5 513	(65.2)
Computer services	9 791	11 967	9 864	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	3 608	6 717	3 250	1 483	2 148	1 995	1 581	1 670	1 762	(20.8)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	4 291	3 535	5 455	3 355	3 355	3 355	3 543	3 741	3 947	5.6
Contractors	1 025	952	481	1 217	1 217	609	2 335	2 466	2 602	283.4
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	4 717	5 606	5 073	10 148	9 461	9 461	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	110	116	122	
Inventory: Other supplies	–	–	–	–	2	2	–	–	–	(100.0)
Consumable supplies	1 750	944	1 033	1 049	1 046	1 067	1 328	1 402	1 479	24.5
Consumable: Stationery,printing and office supplies	3 046	1 904	1 957	2 282	2 981	3 005	2 871	3 032	3 199	(4.5)
Operating leases	3 466	4 777	5 131	–	–	–	–	–	–	
Property payments	6 775	9 226	15 998	8 328	8 327	8 495	3 317	3 503	3 695	(61.0)
Transport provided: Departmental activity	208	–	–	–	–	–	–	–	–	
Travel and subsistence	15 526	17 746	12 024	10 548	11 141	11 803	13 522	14 273	15 058	14.6
Training and development	5 689	1 908	1 575	2 176	2 176	2 249	9 986	10 545	11 125	344.0
Operating payments	5 011	5 999	4 516	5 469	4 548	4 749	5 151	5 440	5 739	8.5
Venues and facilities	834	1 123	598	447	536	509	911	963	1 016	79.0
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 858**	**8 033**	**7 647**	**9 150**	**9 150**	**9 564**	**8 825**	**9 319**	**9 832**	**(7.7)**
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	2 858	8 033	7 647	9 150	9 150	9 564	8 825	9 319	9 832	(7.7)
Social benefits	2 858	5 033	6 100	8 650	8 650	9 064	8 825	9 319	9 832	(2.6)
Other transfers to households	–	3 000	1 547	500	500	500	–	–	–	(100.0)
Payments for capital assets	**39 389**	**54 371**	**56 893**	**72 618**	**69 726**	**69 339**	**71 795**	**75 816**	**79 985**	**3.5**
Buildings and other fixed structures	22 012	24 130	34 458	44 850	44 250	43 863	57 147	60 348	63 667	30.3
Buildings	22 012	24 130	33 995	42 684	42 684	42 297	56 617	59 788	63 076	33.9
Other fixed structures	–	–	463	2 166	1 566	1 566	530	560	591	(66.2)
Machinery and equipment	11 913	22 699	12 921	13 933	12 199	12 199	2 612	2 758	2 909	(78.6)
Transport equipment	–	12 262	10 359	12 520	10 195	10 195	–	–	–	(100.0)
Other machinery and equipment	11 913	10 437	2 562	1 413	2 004	2 004	2 612	2 758	2 909	30.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9.3)
Payments for financial assets	**–**	**–**	**3 657**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**385 828**	**420 393**	**444 711**	**482 843**	**476 518**	**475 329**	**483 597**	**507 691**	**552 338**	**1.7**

Table B.2B: Details of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**284 430**	**338 157**	**437 450**	**496 330**	**542 165**	**531 611**	**607 022**	**645 968**	**685 249**	**14.2**
Compensation of employees	163 085	214 073	301 357	341 484	341 484	341 480	355 065	381 802	406 555	4.0
Salaries and wages	114 160	183 087	255 672	294 300	294 558	294 152	301 457	324 174	345 189	2.5
Social contributions	48 925	30 986	45 685	47 184	46 926	47 328	53 608	57 628	61 366	13.3
Goods and services	121 345	124 084	136 093	154 846	200 681	190 131	251 957	264 166	278 694	32.5
Administrative fees	–	–	–	–	–	–	8	8	8	
Advertising	676	217	120	308	308	339	358	378	398	5.6
Minor assets	322	207	104	363	2 262	2 268	5 397	2 993	3 158	138.0
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	2 135	1 861	1 346	1 212	1 212	1 213	1 305	1 378	1 454	7.6
Communication (G&S)	16 571	14 463	18 041	9 788	9 788	10 212	20 994	22 169	23 388	105.6
Computer services	2 427	5 906	6 948	19 860	19 860	18 827	20 086	21 211	22 378	6.7
Consultants and professional services: Business and advisory services	1 148	50	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	76	53	65	43	43	43	640	676	713	1388.4
Agency and support / outsourced services	1 577	2 080	2 090	2 529	49 289	37 422	42 359	44 731	47 190	13.2
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	7 025	4 051	5 455	–	–	523	26 857	28 361	29 921	5035.2
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	13	9	9	22	23	24	144.4
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	35	35	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	8	88	88	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	137	–	–	120	127	134	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	225	265	–	–	–	(100.0)
Consumable supplies	900	588	690	509	311	305	665	705	743	118.0
Consumable: Stationery,printing and office supplies	2 436	2 939	2 032	2 186	2 186	2 269	2 041	2 181	2 302	(10.0)
Operating leases	18 057	18 620	23 286	25 936	25 936	26 465	29 735	31 400	33 127	12.36
Property payments	52 861	61 799	65 541	84 550	81 725	81 600	94 597	100 694	106 233	15.93
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	14 012	9 957	9 115	6 201	6 201	7 230	6 216	6 543	6 903	(14.02)
Training and development	264	746	802	825	825	650	125	132	139	(80.77)
Operating payments	474	253	7	107	107	134	134	141	148	0.00
Venues and facilities	384	294	451	271	271	234	298	315	333	27.35
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**148 122**	**158 404**	**149 753**	**164 152**	**127 832**	**128 750**	**140 304**	**159 482**	**168 136**	**8.97**
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	138 506	151 014	142 862	156 203	119 883	120 337	134 117	150 749	158 923	11.45
Households	9 616	7 390	6 891	7 949	7 949	8 413	6 187	8 733	9 213	(26.46)
Social benefits	–	1 315	–	–	–	–	–	–	–	
Other transfers to households	9 616	6 075	6 891	7 949	7 949	8 413	6 187	8 733	9 213	(26.5)
Payments for capital assets	**36 452**	**53 424**	**60 036**	**28 122**	**35 055**	**37 826**	**55 250**	**62 093**	**65 508**	**46.1**
Buildings and other fixed structures	22 420	34 190	44 830	–	–	–	–	–	–	
Buildings	22 420	34 190	44 830	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	14 032	19 234	15 206	28 122	35 055	37 826	55 250	62 093	65 508	46.1
Transport equipment	13 990	5 285	8 431	6 734	11 884	14 152	37 517	39 618	41 797	165.1
Other machinery and equipment	42	13 949	6 775	21 388	23 171	23 674	17 733	22 475	23 711	(25.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**469 004**	**549 985**	**647 239**	**688 604**	**705 052**	**698 187**	**802 576**	**867 543**	**918 893**	**15.0**

Table B.2C: Details of payments and estimates by economic classification: Children and Families

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**375 636**	**390 611**	**405 538**	**437 294**	**437 294**	**429 632**	**458 842**	**490 780**	**525 581**	**6.8**
Compensation of employees	366 803	375 729	343 321	413 006	413 006	405 351	442 376	473 415	507 181	9.1
Salaries and wages	256 762	316 638	289 553	338 179	350 273	343 604	375 556	401 865	430 781	9.3
Social contributions	110 041	59 091	53 768	74 827	62 733	61 747	66 820	71 550	76 400	8.2
Goods and services	8 833	14 882	62 217	24 288	24 288	24 281	16 466	17 365	18 400	(32.2)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	7	258	709	513	513	649	686	724	26.5
Minor assets	39	82	39	144	156	152	400	422	450	163.0
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	343	–	–	–	–	–	–	–	
Catering: Departmental activities	344	326	395	373	414	372	443	468	487	19.1
Communication (G&S)	1	4	11	46	34	17	46	49	52	170.6
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	580	–	584	–	–	–	–	–	–	
Contractors	46	48	28	46	39	39	70	74	78	79.5
Agency and support / outsourced services	3 823	5 084	52 336	5 172	5 168	4 705	6 008	6 344	6 693	27.7
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	2	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	1	16	41	41	15	16	17	(63.4)
Inventory: Fuel, oil and gas	–	–	–	–	11	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	20	26	26	55	58	61	111.5
Inventory: Medical supplies	–	–	5	75	–	–	73	77	81	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	233	260	–	–	–	(100.0)
Consumable supplies	891	938	793	833	644	638	1 310	1 383	1 459	105.3
Consumable: Stationery,printing and office supplies	103	186	245	424	422	413	487	514	543	17.9
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	57	828	1 398	10 369	10 370	10 371	3 546	3 722	4 008	(65.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	2 775	5 753	4 654	2 625	2 821	3 525	2 923	3 086	3 230	(17.1)
Training and development	61	973	1 289	3 148	3 138	2 854	219	231	243	(92.3)
Operating payments	50	211	63	205	189	288	139	147	181	(51.7)
Venues and facilities	63	97	118	83	69	67	83	88	93	23.9
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**276 007**	**227 922**	**213 514**	**328 448**	**328 448**	**351 142**	**395 697**	**431 325**	**455 433**	**12.7**
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	270 596	225 922	211 759	326 448	326 448	349 048	393 697	431 325	455 433	12.8
Households	5 411	2 000	1 755	2 000	2 000	2 094	2 000	–	–	(4.5)
Social benefits	–	–	-5	–	–	270	–	–	–	(100.0)
Other transfers to households	5 411	2 000	1 760	2 000	2 000	1 824	2 000	–	–	9.6
Payments for capital assets	**–**	**3 262**	**5**	**–**	**–**	**–**	**28**	**30**	**32**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	3 262	5	–	–	–	28	30	32	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	3 262	5	–	–	–	28	30	32	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**250**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**651 643**	**621 795**	**619 307**	**765 742**	**765 742**	**780 774**	**854 567**	**922 135**	**981 046**	**9.5**

Table B.2D: Details of payments and estimates by economic classification: Restorative Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**258 089**	**295 638**	**297 935**	**329 908**	**351 490**	**353 212**	**364 133**	**390 616**	**415 159**	**3.1**
Compensation of employees	247 878	276 802	270 692	310 888	310 888	308 495	326 978	351 628	374 283	6.0
Salaries and wages	173 515	233 057	227 625	266 831	265 382	263 609	276 502	297 564	316 745	4.9
Social contributions	74 363	43 745	43 067	44 057	45 506	44 886	50 476	54 064	57 538	12.5
Goods and services	10 211	18 836	27 243	19 020	40 602	44 717	37 155	38 988	40 876	-16.9
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	49	54	50	37	32	17	72	77	82	323.5
Minor assets	358	576	305	662	805	776	597	630	665	(23.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 050	1 733	757	875	1 438	1 363	1 050	1 110	1 171	(23.0)
Communication (G&S)	14	24	41	159	148	138	176	185	195	27.5
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	700	317	334	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	108	175	194	212	220	220	314	332	355	42.7
Agency and support / outsourced services	2 237	4 169	15 046	5 449	25 289	29 606	22 261	23 508	24 801	(24.8)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	25	45	40	70	74	78	75.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	29	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	44	26	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	140	163	158	161	170	179	1.9
Inventory: Medical supplies	–	–	–	–	–	–	20	21	22	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	334	354	–	–	–	(100.0)
Consumable supplies	1 690	2 703	2 089	2 382	2 300	2 350	3 460	3 653	3 857	47.2
Consumable: Stationery,printing and office supplies	415	589	901	929	933	995	1 133	1 197	1 311	13.9
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	814	2 457	1 539	609	648	587	727	768	810	23.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	2 535	3 953	4 275	4 051	5 000	4 996	4 592	4 869	4 749	(8.1)
Training and development	526	1 658	1 427	2 665	2 585	2 476	807	852	898	(67.4)
Operating payments	89	279	59	393	305	312	519	705	743	66.3
Venues and facilities	326	466	560	432	313	274	496	520	626	81.0
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**78 809**	**63 111**	**49 997**	**69 207**	**47 625**	**43 733**	**51 702**	**56 465**	**48 329**	**18.2**
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	78 279	63 111	49 200	69 207	47 625	43 733	51 702	56 465	48 329	18.2
Households	530	–	797	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	530	–	797	–	–	–	–	–	–	
Payments for capital assets	**13 049**	**2 141**	**52**	**166**	**166**	**172**	**1 761**	**1 015**	**1 070**	**923.8**
Buildings and other fixed structures	13 000	1 998	–	–	–	–	–	–	–	
Buildings	13 000	1 998	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	49	143	52	166	166	172	1 761	1 015	1 070	923.8
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	49	143	52	166	166	172	1 761	1 015	1 070	923.8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**2 217**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**349 947**	**360 890**	**350 201**	**399 281**	**399 281**	**397 117**	**417 596**	**448 096**	**464 558**	**5.2**

Table B.2E: Details of payments and estimates by economic classification: Development and Research

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**203 064**	**224 858**	**266 940**	**249 084**	**250 024**	**248 803**	**245 947**	**265 814**	**282 886**	**(1.1)**
Compensation of employees	159 826	175 573	191 516	207 311	207 311	208 059	226 658	245 451	261 406	8.9
Salaries and wages	111 879	147 340	160 692	175 046	174 997	175 693	191 266	207 171	220 637	8.9
Social contributions	47 947	28 233	30 824	32 265	32 314	32 366	35 392	38 280	40 769	9.3
Goods and services	43 238	49 285	75 424	41 773	42 713	40 744	19 289	20 363	21 480	(52.7)
Administrative fees	–	–	1 125	–	–	–	–	–	–	
Advertising	130	463	221	9	9	9	151	161	171	1577.8
Minor assets	30	7	75	–	–	–	103	109	115	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	538	–	–	–	–	–	–	–	
Catering: Departmental activities	2 212	1 806	2 268	1 330	1 661	1 693	1 461	1 541	1 625	(13.7)
Communication (G&S)	11 043	11 162	10 306	8 288	4 673	3 451	534	563	593	(84.5)
Computer services	2 102	3 593	3 756	1 649	1 649	1 619	1 649	1 741	1 837	1.9
Consultants and professional services: Business and advisory services	2 769	231	–	60	20	20	390	411	434	1850.0
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	110	70	59	15	25	25	33	35	37	32.0
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	12 913	12 331	9 253	15 237	15 237	15 550	–	–	–	(100.0)
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	–	–	–	–	–	–	1	1	1	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	104	104	16	21	24	24	45	47	49	87.5
Consumable: Stationery,printing and office supplies	658	721	784	622	606	662	598	632	667	(9.7)
Operating leases	–	–	3	–	–	–	–	–	–	
Property payments	2	2 466	4 354	7	4 006	3 005	5	5	5	(99.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	9 927	10 311	10 247	6 951	8 261	8 333	8 225	8 684	9 161	(1.3)
Training and development	178	4 438	20 318	6 700	5 688	5 524	5 120	5 406	5 703	(7.3)
Operating payments	181	410	11 944	270	270	270	224	235	247	(17.0)
Venues and facilities	879	634	695	614	584	559	750	792	835	34.2
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**60 736**	**58 690**	**13 405**	**31 999**	**30 148**	**27 122**	**30 890**	**31 084**	**32 794**	**13.9**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	29 000	28 000	–	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	29 000	28 000	–	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
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	–	14 466	–	–	–	–	–	–	–	
Households	31 736	16 224	13 405	14 541	14 541	11 515	18 890	18 412	19 425	64.0
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	31 736	16 224	13 405	14 541	14 541	11 515	18 890	18 412	19 425	64.0
Payments for capital assets	**14 014**	**17 270**	**17 709**	**15 246**	**15 246**	**15 796**	**1 408**	**1 487**	**1 569**	**(91.1)**
Buildings and other fixed structures	–	2 000	–	–	–	–	1 235	1 304	1 376	
Buildings	–	2 000	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	1 235	1 304	1 376	
Machinery and equipment	14 014	15 270	17 709	15 246	15 246	15 796	173	183	193	(98.9)
Transport equipment	14 014	12 945	15 246	15 246	15 246	15 796	–	–	–	(100.0)
Other machinery and equipment	–	2 325	2 463	–	–	–	173	183	193	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**799**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**277 814**	**300 818**	**298 853**	**296 329**	**295 418**	**291 721**	**278 245**	**298 385**	**317 249**	**(4.6)**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**–**	**–**	**–**	**68 181**	**68 181**	**64 387**	**68 160**	**73 174**	**77 860**	**5.9**
Compensation of employees	–	–	–	56 081	56 081	52 287	62 651	67 432	71 721	19.8
Salaries and wages	–	–	–	48 532	48 532	45 583	54 382	58 540	62 340	19.3
Social contributions	–	–	–	7 549	7 549	6 704	8 269	8 892	9 381	23.3
Goods and services	–	–	–	12 100	12 100	12 100	5 509	5 742	6 139	(54.5)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	50	–	–	
Minor assets	–	–	–	56	56	56	15	110	116	(73.2)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	6	6	6	56	19	20	833.3
Communication (G&S)	–	–	–	12	12	12	13	13	14	8.3
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	529	529	529	530	353	372	0.2
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	40	96	101	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	55	55	55	55	52	55	0.0
Inventory: Medical supplies	–	–	–	–	–	–	20	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	271	271	271	246	510	538	(9.2)
Consumable: Stationery,printing and office supplies	–	–	–	70	70	70	80	182	192	14.3
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	10 381	10 381	10 381	3 430	3 615	3 895	(67.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	610	610	610	654	677	715	7.2
Training and development	–	–	–	110	110	110	320	115	121	190.9
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**3 608**	**2 968**	**5 194**	**47 497**	**47 497**	**39 683**	**76 182**	**76 794**	**81 940**	**92.0**
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	–	–	–	44 001	44 001	36 204	72 727	76 794	81 940	100.9
Households	3 608	2 968	5 194	3 496	3 496	3 479	3 455	–	–	(0.7)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	3 608	2 968	5 194	3 496	3 496	3 479	3 455	–	–	(0.7)
Payments for capital assets	**13 000**	**1 963**	**–**	**70**	**70**	**70**	**610**	**557**	**588**	**771.4**
Buildings and other fixed structures	13 000	1 963	–	–	–	–	–	–	–	
Buildings	13 000	1 963	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	70	70	70	610	557	588	771.4
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	70	70	70	610	557	588	771.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**16 608**	**4 931**	**5 194**	**115 748**	**115 748**	**104 140**	**144 952**	**150 525**	**160 388**	**39.2**

Table B.2: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 580**	**968**	**3 436**	**1 496**	**1 496**	**1 493**	**1 455**	**–**	**–**	**(2 5)**
Households	**2 580**	**968**	**3 436**	**1 496**	**1 496**	**1 493**	**1 455**	**–**	**–**	**(2 5)**
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	2 580	968	3 436	1 496	1 496	1 493	1 455	–	–	(2 5)
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	**2 580**	**968**	**3 436**	**1 496**	**1 496**	**1 493**	**1 455**	**–**	**–**	**(2 5)**

Table B.2: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 028**	**2 000**	**1 758**	**2 000**	**2 000**	**1 986**	**2 000**	**–**	**–**	**0 7**
Households	1 028	2 000	1 758	2 000	2 000	1 986	2 000	–	–	0 7
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	1 028	2 000	1 758	2 000	2 000	1 986	2 000	–	–	0 7
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	**1 028**	**2 000**	**1 758**	**2 000**	**2 000**	**1 986**	**2 000**	**–**	**–**	**0 7**

Table B.2: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

Table B.2: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	–	–	–	**14 168**	**14 168**	**14 261**	**17 098**	**18 143**	**19 141**
Compensation of employees	–	–	–	**12 932**	**12 932**	**13 025**	**15 539**	**16 549**	**17 460**
Salaries and wages	–	–	–	9 780	9 780	9 873	12 685	13 509	14 253
Social contributions	–	–	–	3 152	3 152	3 152	2 854	3 040	3 207
Goods and services	–	–	–	**1 236**	**1 236**	**1 236**	**1 559**	**1 594**	**1 681**
Minor assets	–	–	–	56	56	56	15	110	116
Catering: Departmental activities	–	–	–	6	6	6	56	19	20
Communication (G&S)	–	–	–	12	12	12	13	13	14
Agency and support / outsourced services	–	–	–	529	529	529	530	353	372
Inventory: Clothing material and accessories	–	–	–	–	–	–	40	96	101
Inventory: Materials and supplies	–	–	–	55	55	55	55	52	55
Consumable supplies	–	–	–	271	271	271	246	510	538
Consumable: Stationery,printing and office supplies	–	–	–	70	70	70	80	182	192
Property payments	–	–	–	117	117	117	94	115	121
Travel and subsistence	–	–	–	10	10	10	40	29	31
Training and development	–	–	–	110	110	110	320	115	121
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	**13 000**	**1 963**	**–**	**70**	**70**	**70**	**610**	**557**	**588**
Buildings and other fixed structures	**13 000**	**1 963**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings	13 000	1 963	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	**70**	**70**	**70**	**610**	**557**	**588**
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	70	70	70	610	557	588
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**13 000**	**1 963**	**–**	**14 238**	**14 238**	**14 331**	**17 708**	**18 700**	**19 729**

Table B.2: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

Table B.2: Payments and estimates by economic classification: Social Worker Employment Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	–	–	–	**41 649**	**41 649**	**37 762**	**45 074**	**48 710**	**51 974**
Compensation of employees	–	–	–	**41 649**	**41 649**	**37 762**	**45 074**	**48 710**	**51 974**
Salaries and wages	–	–	–	37 381	37 381	34 660	39 659	42 858	45 800
Social contributions	–	–	–	4 268	4 268	3 102	5 415	5 852	6 174
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	**41 649**	**41 649**	**37 762**	**45 074**	**48 710**	**51 974**

Table B 2: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18
Current payments	–	–	–	**12 364**	**12 364**	**12 364**	**5 988**	**6 321**	**6 745**	**(51 6)**
Compensation of employees	–	–	–	**1 500**	**1 500**	**1 500**	**2 038**	**2 173**	**2 287**	**35 9**
Salaries and wages	–	–	–	1 371	1 371	1 050	2 038	2 173	2 287	94 1
Social contributions	–	–	–	129	129	450	–	–	–	(100 0)
Goods and services	–	–	–	**10 864**	**10 864**	**10 864**	**3 950**	**4 148**	**4 458**	**(63 6)**
Property payments	–	–	–	10 264	10 264	10 264	3 336	3 500	3 774	(67 5)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	600	600	600	614	648	684	2 3
Transfers and subsidies	–	–	–	**44 001**	**44 001**	**36 204**	**72 727**	**76 794**	**81 940**	**100 9**
Non-profit institutions	–	–	–	44 001	44 001	36 204	72 727	76 794	81 940	100 9
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	–	**56 365**	**56 365**	**48 568**	**78 715**	**83 115**	**88 685**	**62 1**

Table B. 4: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Construction of New Offices Construction of New Offices (18 offices boardrooms 4 consulting rooms boundary fence and guardhouse)	Libode Service Office	Handing over	Nyandeni	15/042013	30/03/2019	Equitable share	ADMINISTRATION	Individual project	33 514	21 006	**14 500**	–	–
2	Construction of New Offices (18 offices boardrooms 4 consulting rooms boundary fence and guardhouse)	Bedford service Office	Handing over	Nxuba	04/042012	30/03/2019	Equitable share	ADMINISTRATION	Individual project	38 648	35 335	**1 000**	–	–
3	Construction of New Offices (20 offices boardrooms boundary fence and guardhouse)	Matatiele Area Office	Handing over	Matatiele	30/102013	30/03/2019	Equitable share	ADMINISTRATION	Individual project	54 361	51 576	**1 000**	–	–
4	Construction of New Offices (how many)	Tsolo Service Office	Feasibility	Mhlontlo	01/042017	30/03/2019	Equitable share	ADMINISTRATION	Individual project	4 901	–	**901**	–	–
5	New infrastructure assets (how many)	Cofimvaba Service Office	Documentation	Chris hani	01/042017	30/032019	Equitable share	ADMINISTRATION	Individual project	8 000	–	**8 000**	–	–
Total New infrastructure assets										**139 424**	**107 917**	**25 401**	**–**	**–**
2. Upgrades and additions														
1	Upgrading of Youth Care Centre ((Boundary fence kitchen Laundary three office blocks)	Protea Child and Youth Care Centre	Design	Nelson Mandela	01/042018	31/03/2021	Equitable share	ADMINISTRATION	Individual project	52 588	1 224	**–**	7 699	38 957
2	Upgrading of Youth Care Centre (Boundary fence kitchen Laundary Four office blocks)	Erica Child and Youth Care Centre	Documentation	Nelson Mandela	01/042018	31/03/2021	Equitable share	ADMINISTRATION	Individual project	48 454	1 954	**7 460**	26 043	12 997

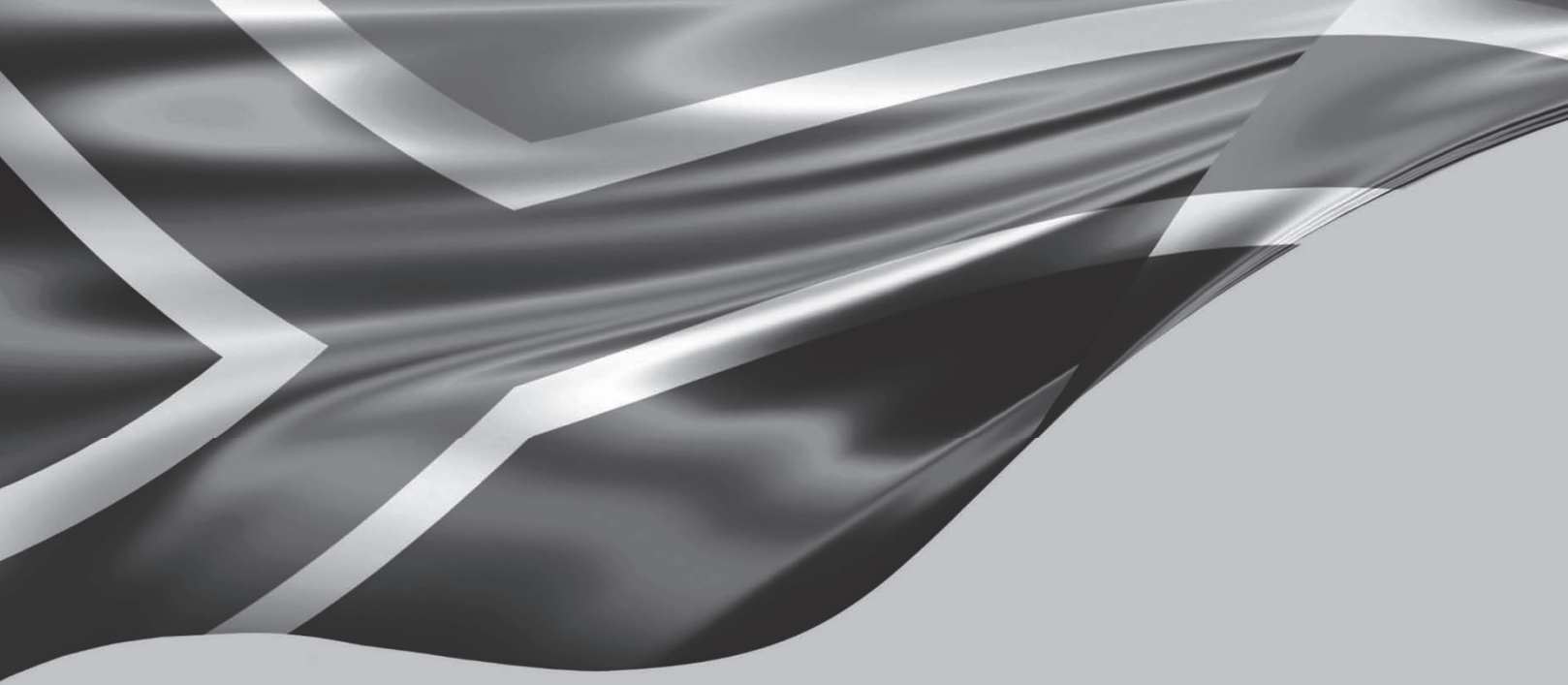
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3	Upgrading of Youth Care Centre (Boundary fence kitchen Laundary three office blocks)	Melton Gardens Child and Youth Care Centre	Design	Lukhanji	01/042018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	117 712	932	–	2 500	4 474
4	Upgrading of Home for the Aged (Boundary fence kitchen Laundary three office blocks)	Silver crown home for the aged	Design	Buffalo City	07/042018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	72 814	761	–	–	4 450
5	Upgrading of Youth Care Centre (Boundary fence kitchen Laundary two office blocks)	Maluti Child and Youth Care Centre	Infrastructure planning	Umzimvubu	01/042018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	22 000	–	**1 756**	18 046	2 198
6	Upgrades and additions (how many)	Bhisho Youth Care Centre	Documentation	Bcm	01/042017	31/03/2019	Equitable share	ADMINISTRATION	Individual project	4 000	–	**1 500**	–	–
7	Upgrades and additions (A)dministration block septic tank and parking	Ntabankulu office	Documentation	Alfred nzo	01/042017	30/032021	Equitable share	ADMINISTRATION	Individual project	8 000	–	**7 000**	1 000	–
8	Upgrades and additions (Perimenter fence)	Motherwell	Documentation	Nelson Mandela	01/042017	30/032018	Equitable share	ADMINISTRATION	Individual project	4 000	–	**4 000**	–	–
9	Construction of New Offices (Conservancy tank)	Coghlan Service Office	Documentation	Chris hani	02/042018	30/032019	Equitable share	ADMINISTRATION	Individual project	500	–	**500**	–	–
Total Upgrades and additions										**330 068**	**4 871**	**22 216**	**55 288**	**63 076**
3 Rehabilitation and refurbishment														
1	Rehabilitation renovations and refurbishments of Offices (19 Parking bays and one block of offices)	Zwelitsha service office	Documentation	Buffalo City	31/102014	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 735	935	**2 800**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2	Rehabilitation renovations and refurbishments of Offices ((Two blocks of office)	Alice service office	Documentation	Nkonkobe	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 300	–	**1 300**	–	–
3	Rehabilitation renovations and refurbishments of Offices (One block of office)	Lady Frere service office	Project inception	Intsika Yethu	01/042019	31/03/2020	Equitable share	ADMINISTRATION	Individual project	2 500	–	**–**	2 500	–
4	Rehabilitation renovations and refurbishments of Multi-purpose Centre (One block of office)	Grahams town Multi-purpose	Documentation	Makana	01/042020	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 500	–	**1 500**	–	–
5	Rehabilitation renovations and refurbishments of Offices (One block of office)	Jansenville service office	Project inception	Maletswai	01/042019	31/03/2020	Equitable share	ADMINISTRATION	Individual project	2 000	–	**–**	2 000	–
6	Rehabilitation renovations and refurbishments of Offices (One block of office)	Peddie service office	Documentation	Buffalo City	01/042018	31/03/2021	Equitable share	ADMINISTRATION	Individual project	1 800	–	**1 800**	–	–
7	Rehabilitation renovations and refurbishments of Offices (One block of office)	Butterworth Service Office	Documentation	Amathole	01/042018	30/032020	Equitable share	ADMINISTRATION	Individual project	1 600	–	**1 600**	–	–
Total Rehabilitation and refurbishment										**14 435**	**935**	**9 000**	**4 500**	**–**
4 Maintenance and repairs														
1	Maintenance and repair (day to day)	Amathole District	Documentation	Buffalo City	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	4 488	2 703	**566**	595	624
2	Maintenance and repair (day to day)	Afred Nzo District	Documentation	Umzimvubu	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 826	1 114	**226**	237	249
3	Maintenance and repair (day to day)	Cacadu	Documentation	Nelson Mandela	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 300	2 111	**377**	396	416
4	Maintenance and repair (day to day)	Chris Hani District	Documentation	Lukhanji	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	5 062	2 538	**784**	841	899

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
5	Maintenance and repair (day to day)	Nelson Mandela Metro	Documentation	Nelson Mandela	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 003	2 407	**189**	199	208
6	Maintenance and repair (day to day)	OR Tambo Distrct	Documentation	King Sabata Dalindyebo	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 461	2 151	**416**	436	458
7	Maintenance and repair (day to day)	Buffalo City Metro	Documentation	Buffalo City	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 804	1 327	**151**	159	167
8	Maintenance and repair (day to day)	Head Office	Documentation	Buffalo City	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 630	1 510	**38**	40	42
9	Maintenance and repair (day to day)	Joe Gqabi District	Documentation	Maletswai	01/042018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 304	512	**251**	264	277
10	Maintenance and repair (day to day)	Afred Nzo District	Documentation	Umzimvubu	01/042018	30/032021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	292	67	**71**	75	79
11	Maintenance and repair (day to day)	Buffalo City Metro	Documentation	Buffalo City	01/042018	30/032021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 423	333	**344**	363	383
12	Maintenance and repair (day to day)	Nelson Mandela Metro	Documentation	Nelson Mandela	01/042018	30/032021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 433	333	**353**	366	381
13	Maintenance and repair (day to day)	Chris Hani District	Documentation	Lukhanji	01/042018	30/032021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 598	–	**456**	487	521
14	Maintenance and repair (day to day)	OR Tambo Distrct	Documentation	King Sabata Dalindyebo	01/042018	30/032021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	580	133	**141**	149	157
15	Maintenance and repair	ECDs Mantenance (Conditional Grant)	Documentation	All districts	01/042018	30/032021	Condition grant	Programme 3	Packaged	–	–	**3 336**	3 495	3 763
Total Maintenance and repairs										**31 204**	**17 239**	**7 699**	**8 102**	**8 624**
9 Non infrastructure														
1	Maintenance and repair	EPWP Conditional Grant	Documentation	All districts	01/042018	31/032019	Condition grant	Children and Families	Packaged	–	5 919	**2 000**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
Total Non-infrastructure										–	5 919	2 000	–	–
Total Social Development Infrastructure										515 131	136 881	66 316	67 890	71 700

♦ END OF EPRE ♦





*Vote **05***

***Department:** Public Works*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R2 344 172
Responsible MEC	MEC for Public Works
Administrating Department	Department of Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Leader in the provision of high quality services in infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

- Provide and manage government's building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP); and
- Implement the skills development initiatives such as the Accelerated Professional and Trade Competencies Development (APTCoD) programme, aimed at developing artisan and professional skills within the province.

1.4 Main Services

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of infrastructure routine and planned maintenance;
- Provision of up-to-date, reliable information relating to immovable assets in the province;
- Provision of accommodation to support efficient service delivery objectives of provincial government departments including education and health facilities;
- Management of provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposition by:

- Performing condition and performance assessment of the immovable asset to determine the effect of the condition of an immovable asset on service delivery ability and provide information thereof;
- Determining the maintenance and costs required to return the immovable asset to the state in which it would provide the most effective service;
- Maintenance of the province's immovable assets in good working condition that meets any change in service delivery objectives of the provincial government;
- Payment of rates and taxes for provincial assets; and
- Provision of facilities management services for provincial assets.

- Use and disposal of immovable assets in line with the government's socio-economic objectives, including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of job opportunities for the unemployed, empowerment and economic opportunities for the emerging contractors in the construction and property development sector; and
- Co-ordinate and implement the EPWP in the province.

1.5 Demands for and expected changes in the services

The department's mandate continues to be informed by the need to address public works and office accommodation needs for client departments and ensuring that infrastructure expenditure resulting in socio-economic reforms, sector transformation and development of livelihoods of poor communities of the province and the economy at large. In this regard, the department continues to face pressure to deliver on these services due to increasing demand. This includes the continued expansion of organograms by user departments and the ever-increasing need to address the government buildings infrastructure in a cost effective manner. To address some of these demands, the department has highlighted measures that will be implemented in the 2018 MTEF. It is worth noting that the Roads function has been shifted to the Department of Transport (DoT) from 2018/19 and therefore those related function and services will be performed by DoT going forward.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following Acts, rules and regulations: Government Immovable Asset Management Act, (Act 19 of 2007) (GIAMA); Eastern Cape State Land Disposal Act, (Act 7 of 2007); Expanded Public Works Programme Framework and Guidelines, 2015 ; Construction Industry Development Board Act (Act 38 of 2000); Public Finance Management Act and Regulation, (Act 1 of 1999); Public Service Act (Act 103 of 1994) and Regulations, 2001 as amended; Employment Equity Act (Act 55 of 1998); Labour Relations Act (Act 66 of 1995); and the Supply Chain Management Framework(s).

1.7 Budget decisions

Within the context of the current economic environment facing the country in respect of a tight and shrinking fiscal envelope, the department continues to implement infrastructure projects with the limited available resources. The infrastructure historical backlogs on building maintenance remain a cause for concern in terms of resource allocation in the province. The ever-increasing property portfolio, above inflation increases by municipalities in respect of payment of services as well as of rates and taxes also exert more strain in terms of the resource reprioritisation and allocation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In fulfilling its mandate, the department has identified outcomes in the National Development Plan (NDP) and Vision 2030, which are aligned to departmental plans around which the work of the department is organised.

These outcomes are Outcome 4, NDP Chapter 3: Decent employment through inclusive economic growth; Outcome 6, NDP Chapter 4: Support an efficient, competitive and responsive economic infrastructure network; and Outcome 8, NDP Chapter 8: Create sustainable human settlements and improved quality of household life.

To improve on administrative and delivery capacity, the department has aligned its plans to Outcome 12, NDP Chapter 13: Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path.

In order to respond to these outcomes and NDP priorities, the department has identified three Strategic Outcome Oriented goals around which the work of the department is performed for the 2015 – 2019 MTSF, these include:

- Effective and Efficient administrative capacity that is fully responsive to the Department's mandate by 2020;
- Immovable assets management regime fully responsive to the needs of the provincial government and its socio economic transformational agenda by 2020; and
- Empowered communities through developing emerging contractors resulting in sustainable livelihoods, employment and economic growth by 2020.

2. Review of the current financial year (2017/18)

2.1 Key achievements

Creation of Job Opportunities, Development and Empowerment

819 APTCoD learners were contracted and trained with 144 of these leaners assisted to pass their trade test. The department has further enrolled 497 learners into the department's National Youth Service (NYS) Programme.

Through EPWP programme, the department created 958 work opportunities against the annual target of 1 100 and 19 full time equivalent. The department continued to provide support to all 50 public bodies implementing EPWP and to all 11 planned household contractors livelihood projects. Furthermore, the department monitored 116 199 work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan against the annual target of 109 012. As means of contributing to economic development and empowerment, 121 emerging contractors and suppliers, have been capacitated to ensure that they qualify for higher levels of Construction Industry Development Board (CIDB) grading.

Consolidation of Infrastructure Delivery

A Service Delivery Model (SDM) was approved by the Executive Authority and is being implemented which seeks to refine the departments mandate to clearly articulate the functions and services to be delivered, using specific modes of delivery including partnerships and resource required to deliver those service that serves as a blueprint on the finer interpretation of Public Works.

The department through its endeavour of ensuring alignment to the national priority of a transformed public service has undertaken an exercise to link the SDM to the organogram.

This alignment will ensure the department sources the skills that are required for infrastructure service delivery. The implementation plan towards fulfilling the department's Custodian, Infrastructure Nerve Centre and Socio-Economic mandate has also been developed.

The department has achieved 165 provincial properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC) against the annual target of 200. There are 5 land

audits that have been completed in 10 municipalities, which include Kouga, Nelson Mandela Bay (3 units), Buffalo City Metropolitan Municipality (BCMM), Umzimvubu, Mbizana, Senqu. In pursuit of generating revenue, the department has already advertised 9 properties. Furthermore, to date there are 10 consolidations that have been approved.

With regards to the construction of Bhisho Precinct, there were no bid offers received after the closing date of the 31 October 2017. In supporting 750 security personnel to establish cooperatives, the recruitment process has been completed and appointment letters were issued and training is underway. With regard to attainment of service delivery targets, for the Public Works Infrastructure, 18 infrastructure designs ready for tender have been achieved against the annual target of 46. The under achievement is a result of Site Development Plans (SDP's) that are still awaiting approval from Department of Education. Furthermore, on maintenance no projects were awarded against an annual target of 10. This is due to budget deficit and other project was cancelled due to non-compliance issues during the procurement process. A further 3 maintenance projects were completed within contract period and 4 within agreed budget, against the annual target of 7 projects for both indicators. The department completed 2 capital project within agreed time and 3 projects within agreed budget, against the annual target of 12 for both indicators. Conversion of dormitories to offices at Bensonvale College, the project is 85 per cent complete; and upgrade to Electrical installation, Waterline and Sewer line at Cape College, the project is 56 per cent complete.

Improving Responsive, Effective and Efficient Support

The department continues to improve its efficiency in the provision of various services through improving systems, policies and procedures of departmental operations. The department continued to improve its efficiency in coordinating payment of rates and taxes in order to assist municipalities to perform better.

2.2 Key challenges

The Occupational Dispensation Specific Dispensation (OSD) stringent requirements on appointment of professionals continue to hamper the capacitation of the department. However, the department is currently engaging with the professional bodies to facilitate the professional registration of the candidates.

The department continues to experience increase in demand for office space from client departments. This is as a result of clients continuously revising of their organograms. The inflation in the construction industry is way above the inflationary adjustments utilised to allocate resources and this creates a shortfall in the funding of infrastructure delivery.

With regards to EPWP, the exponential growth in the number of EPWP participants over the years has not been matched by a concomitant growth in supervision capacity.

However, the department has adopted the principle of optimally utilising available resources which has not yielded the much desired results as the skills that are available are mostly administrative support and not the required technical skills.

3. Outlook for the coming financial year (2018/19)

The provincial government developed and refocused its priorities aimed at adequately and effectively pursuing the developmental objectives of the province. The identified priorities have been sharpened in the form of 11 priorities of priorities (PoPs). In this regard, the department's commitments for the 2018/19 MTEF period are focusing on the refocused cluster priority areas as discussed below.

Economic Development cluster

Of the agreed PoPs in the 2018 MTEF Budget Review workshop for the Economic Development cluster, the department will be pursuing the following cluster priorities areas.

- **Oceans economy**: The department will verify immovable assets in the immovable asset register in accordance with the mandatory requirements of the National Treasury. In this regard, the department

will, in this financial year verify 4 595 immovable assets. The verification of the assets will enable the department, in partnership with the National Department of Public Works (NDPW) to release land to support plans in the identified coastal towns. Furthermore, this will also assist in identifying land parcels for leasing to potential investors in the identified coastal towns.

- **Tourism**: The department will support initiatives that contribute to the development of the tourism sector in the province in partnership with sector departments. These will include inter alia, availing properties and/or land in identified tourism focal points. The 20 properties to be put through the approval process will include properties in the coastal towns.
- **Commercialisation of Agriculture**: The department will in this financial year conduct condition assessments (focus on industrial & Agri-Parks) as well as land surveying consolidations and valuations in collaboration with the Department of Rural Development and Agricultural Reforms (DRDAR). The focus will be on the already identified towns where the agri-parks (i.e. Ncorha, Ludeke in Mizana) and industrial hubs (Queendustria, Fort Jackson, Dimbaza and Vulindlela) are located. This work will be supported through the Infrastructure Working group of the Economic Development Cluster that is in place. This will be part of the 200 condition assessment planned for 2018/19.
- **Revenue Generation**: During the 2018/19 financial year, the department will increase the revenue generation efforts by continuing to identify 5 additional strategic properties and taking them through a process of approval by the accounting officer. This will give you a total of Twenty (20) revenue generation properties that will be put through the approval process in this financial year. The implementation of the revenue generation strategy will be accelerated by considering initiatives such as full implementation of the parking tariffs, advertising on state-owned buildings and land, installation of vending machines in government departments, leasing of communication towers (e.g. cellular masts), as well as redevelopment of closed schools for reuse through leasing.

Governance and Administration cluster

In line with the Governance & Administration cluster's agreed refocused priorities, the department will contribute in the following manner.

- **Improvement in the functionality of Municipalities**: The department will continue to improve its efficiency in coordinating the payment of property rates and taxes on provincial State owned properties in order to assist municipalities perform better. In 2018/19, an amount of R442 million for 39 municipalities has been budgeted for this purpose.
- **Review of the macro-organisation of the Province**: The department's contribution will be defined by the continuation of the work that has already started excluding Roads function, but not limited to, implementing the Service Delivery Model as well as to develop and populate the organisational structure in line with the Annual Recruitment Plan.
- **Public Sector Transformation**: The contribution in this priority will be expressed through improved interdepartmental coordination and institutionalization of long-term planning. This will be supported by implementing efficient and effective management and operations systems. Furthermore, the department will increase responsiveness of all employees and improve accountability. Ensure access to sustainable and reliable services. Strengthen intergovernmental arrangements for a functional system of cooperative governance to service relations with municipalities supported by a sound financial management environment.
- In supporting the easy access of government services by the people, the department will continue to implement the district development programme aimed at housing various government departments in single premises. In this regard, the department will continue with the construction of Mt Frere Social Cluster Offices, Aliwal North Cluster Offices, Mt Fletcher Cluster Offices, Bensonvale College Conversion into Offices, Komani Office Park Old Paul Kruger College Conversion into Offices, Qhasana Building Renovations. Upgrading of infrastructure at Cape College of Education. These projects are part of measures planned for implementation in 2018/19 as depicted under table 15 of this chapter.

- Regarding the Bhisho Precinct, following the receipt of the advice and approval by the National Treasury on alternative procurement process, the department in conjunction with the Provincial Treasury will commence with procurement after which construction will commence.

Social Transformation cluster

On the Social Transformation cluster agreed refocused priorities, the department plans to undertake the following as a contribution.

- **Information and Communication Technologies infrastructure**: In this focus area, the department will finalise the installation of CCTV, Access Control Biometrics and control gates for parking areas. In addition, ICT Strategy to support the digital transformation will be implemented.
- **Achieving Education 7-point Plan**: The department will continue to implement provincial school building programme in line with the Department of Education's (DoE) project list.

Other priorities

The department will continue with the programme of Small Towns Revitalisation in partnership with the OTP. With respect to the Roads function shift, focus will be placed on the post shift management programme. This will include rebranding of the reconfigured department, post shift consultations/staff engagements and the mop-up to finalise outstanding issues such as employee benefits and related matters.

4. Reprioritisation

In budgeting for non-core items, all relevant cost-cutting circulars / practice notes will continue to inform how the department allocates its budget. Furthermore, the department has effected reprioritisation in order to release funds for other priorities, which include rates and taxes as well as office building leases.

5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders and will be in line with current supply chain management regulations. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Equitable share	1 756 002	1 828 897	1 981 967	2 150 129	2 151 585	2 167 788	2 339 164	2 384 734	2 525 732	7.9
Conditional grants	–	–	–	–	–	–	5 008	–	–	
EPWP Intergrated Grant for Provinces	–	–	–	–	–	–	5 008	–	–	
Total receipts	**1 756 002**	**1 828 897**	**1 981 967**	**2 150 129**	**2 151 585**	**2 167 788**	**2 344 172**	**2 384 734**	**2 525 732**	**8.1**
of which										
Departmental receipts	31 894	25 817	30 706	45 404	45 404	45 181	49 017	52 915	55 825	8.5

Table 2 shows the source of funding for the department from 2014/15 to 2020/21. For 2018 MTEF, the main source of funding is equitable share, which accounts for majority of the funding in the department, as well as conditional grant.

The equitable share allocation has increased by 7.9 per cent compared with the 2017/18 revised estimate of R2.167 billion.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	23 291	16 072	14 930	45 404	45 404	40 105	49 017	52 915	55 825	22.2
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	10	–	–	–	(100.0)
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	6 132	9 002	13 231	–	–	3 908	–	–	–	(100.0)
Transactions in financial assets and liabilities	2 471	743	2 545	–	–	1 158	–	–	–	(100.0)
Total departmental receipts	**31 894**	**25 817**	**30 706**	**45 404**	**45 404**	**45 181**	**49 017**	**52 915**	**55 825**	**8.5**

Table 3 above shows that the department collected R31.894 million in 2014/15 which increased to a revised estimate of R45.181 million in 2017/18. This revenue is mainly from the sale of Goods and services as well as the sale of capital assets. In 2018/19, own receipts increase by 8.5 per cent from the revised estimate to R49.017 million. This is due to the forecast implementation of the revenue enhancement strategy, which includes, full implementation of the parking tariffs, advertising on state-owned buildings and land; installation of vending machines in government departments; leasing of communication towers (e.g. cellular masts); and redevelopment of closed schools for reuse through leasing.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- National Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines; and
- The CPI inflation projections have been taken into account for non-personnel budgets.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	486 539	496 251	544 333	590 234	615 906	590 662	580 773	614 457	650 805	(1.7)
2. Public Works Infrastructure	1 198 456	1 254 683	1 358 922	1 467 299	1 450 742	1 493 345	1 667 888	1 675 819	1 773 784	11.7
3. Expanded Public Works Programme	71 007	77 963	78 712	92 596	84 937	83 781	95 511	94 458	101 143	14.0
Total payments and estimates	**1 756 002**	**1 828 897**	**1 981 967**	**2 150 129**	**2 151 585**	**2 167 788**	**2 344 172**	**2 384 734**	**2 525 732**	8.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 252 576**	**1 332 451**	**1 438 295**	**1 576 379**	**1 570 042**	**1 543 106**	**1 627 993**	**1 745 121**	**1 832 754**	**5.5**
Compensation of employees	614 293	696 236	757 464	849 815	790 777	759 083	838 323	908 102	974 079	10.4
Goods and services	638 283	631 566	679 354	726 564	779 265	784 023	789 670	837 019	858 674	0.7
Interest and rent on land	–	4 649	1 477	–	–	–	–	–	–	
Transfers and subsidies to:	**262 811**	**251 012**	**312 473**	**316 698**	**326 698**	**363 030**	**466 454**	**374 772**	**414 396**	**28.5**
Provinces and municipalities	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	31 088	24 055	30 174	28 569	28 569	28 335	24 007	25 352	26 735	(15.3)
Payments for capital assets	**240 615**	**244 623**	**231 199**	**257 052**	**254 845**	**261 652**	**249 725**	**264 841**	**278 582**	**(4.6)**
Buildings and other fixed structures	223 120	225 012	201 372	215 385	208 585	214 702	211 999	225 488	237 065	(1.3)
Machinery and equipment	17 495	19 611	27 857	39 515	45 465	46 155	35 381	36 856	38 883	(23.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	1 970	2 152	795	795	2 345	2 497	2 634	195.0
Payments for financial assets	**–**	**811**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 756 002**	**1 828 897**	**1 981 967**	**2 150 129**	**2 151 585**	**2 167 788**	**2 344 172**	**2 384 734**	**2 525 732**	**8.1**

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. Actual expenditure increased from R1.756 billion in 2014/15 to a revised estimate of R2.167 billion in 2017/18. This increase is attributable to inflationary adjustments as well as the additional funding to capacitate the property management portfolio. In 2018/19, the budget increases by 8.1 per cent mainly due to the inflationary adjustments as well as additional funding for rates and taxes.

Compensation of Employees expenditure increased from R614.293 million in 2014/15 to a revised estimate of R759.083 million in 2017/18. The increase is due to the carry-through costs as well the capacitation of the property management portfolio, buildings infrastructure and financial management. In 2018/19, the budget increases by 10.4 per cent to R838.323 million.

Goods and Services increased from R638.283 million in 2014/15 to a revised estimate of R784.023 million in 2017/18. The increase is due to the escalating demand of the office space and the improvement in the property management portfolio. In 2018/19, the budget increases marginally by 0.7 per cent.

Transfers and Subsidies increased from R262.811 million in 2014/15 to a revised estimate of R363.030 million in 2017/18. This increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2018/19, the budget increases by 28.5 per cent to R466.454 million. The increase is attributable to ever increasing/broadening property portfolio as well as inflationary adjustment.

Payments for Capital Assets increased from R240.615 million in 2014/15 to a revised estimate of R261.652 million in 2017/18. The marginal increase is attributable to the continuing department's decision to invest in capital projects. In 2018/19, the budget decreases by 4.6 per cent due to the once off allocation in 2017/18 for the purchase of the Kings Holme Old Age Home.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	33 805	35 501	52 323	52 082	66 371	68 685	110 446	114 170	166 648	60.8
Nelson Mandela Bay	57 854	65 748	79 465	75 446	86 417	120 647	114 763	87 902	96 739	(4.9)
Cacadu Municipalities	**18 895**	**19 303**	**22 230**	**24 097**	**21 365**	**21 942**	**32 814**	**34 966**	**35 949**	**49.5**
Dr Beyers Naude	4 301	5 668	4 351	5 500	4 617	4 837	8 157	8 692	8 938	68.6
Blue Crane Route	1 377	1 514	1 658	1 830	1 742	1 742	2 330	2 484	2 553	33.8
Makana	9 031	6 653	10 161	9 467	9 465	9 493	12 056	12 846	13 208	27.0
Ndlambe	677	2 222	1 801	2 000	1 837	2 151	2 579	2 749	2 825	19.9
Sundays River Valley	1 798	1 577	1 704	1 900	1 832	1 847	3 419	3 642	3 744	85.1
Kouga	1 396	1 406	1 550	1 700	1 340	1 340	2 408	2 566	2 638	79.7
Kou-Kamma	315	263	1 005	1 700	532	532	1 865	1 987	2 043	250.6
Amatole Municipalities	**17 753**	**14 991**	**20 402**	**23 950**	**28 393**	**29 235**	**46 613**	**32 898**	**33 667**	**59.4**
Mbhashe	614	1 154	833	900	735	736	852	908	933	15.8
Mnquma	518	515	847	1 000	–	–	7 867	6 037	6 207	
Great Kei	357	450	668	750	710	711	446	475	488	(37.3)
Amahlathi	1 110	1 316	1 106	1 300	–	–	2 151	2 294	2 357	
Ngqushwa	4 742	3 059	13 619	6 000	12 948	13 789	12 564	5 182	5 328	(8.9)
Raymond Mhlaba	10 412	8 497	3 329	14 000	14 000	13 999	22 733	18 002	18 354	62.4
Chris Hani Municipalities	**11 785**	**11 467**	**12 679**	**14 670**	**13 061**	**13 754**	**77 365**	**70 438**	**35 706**	**462.5**
Inxuba Yethemba	3 814	4 143	4 454	5 020	4 626	4 626	6 392	6 811	7 003	38.2
Intsika Yethu	1 236	1 236	1 254	1 500	1 453	2 128	3 940	3 642	3 744	85.2
Emalahleni	427	847	701	850	479	479	934	994	1 023	95.0
Engcobo	157	137	121	300	269	269	457	487	501	69.9
Sakhisizwe	548	843	611	1 000	–	18	1 313	1 399	1 438	7194.4
Enoch Mgijima	5 603	4 261	5 538	6 000	6 234	6 234	64 329	57 105	21 997	931.9
Joe Gqabi Municipalities	**10 067**	**9 246**	**7 821**	**9 415**	**6 104**	**6 604**	**103 913**	**72 297**	**60 419**	**1473.5**
Elundini	9 294	5 855	5 887	7 000	5 693	6 193	36 573	61 633	57 679	490.6
Senqu	161	265	170	500	140	140	2 120	298	307	1414.3
Walter Sisulu	612	3 126	1 764	1 915	271	271	65 220	10 366	2 433	23966.4
O.R. Tambo Municipalities	**63 286**	**51 851**	**57 611**	**61 800**	**54 636**	**56 235**	**132 544**	**110 519**	**143 295**	**135.7**
Ngquza Hill	5 570	6 985	8 081	5 000	–	–	7 478	2 108	2 166	
Port St Johns	517	2 711	3 228	4 000	1 377	–	2 175	2 318	2 383	
Nyandeni	663	2 166	3 729	4 300	4 615	4 615	884	943	969	(80.8)
Mhlontlo	6 468	5 487	3 101	3 500	6 197	6 197	1 381	1 472	1 514	(77.7)
King Sabata Dalindyebo	50 068	34 502	39 472	45 000	42 447	45 423	120 626	103 678	136 263	165.6
Alfred Nzo Municipalities	**13 085**	**15 035**	**25 181**	**20 100**	**17 100**	**12 809**	**33 858**	**65 912**	**75 471**	**164.3**
Matatiele	2 900	3 107	4 548	4 100	4 100	3 343	2 082	2 219	2 280	(37.7)
Umzimvubu	4 481	2 660	6 068	4 500	1 500	901	25 979	59 860	69 252	2783.4
Mbizana	4 399	7 005	10 555	7 500	7 500	4 184	4 779	2 749	2 825	14.2
Ntabankulu	1 305	2 263	4 010	4 000	4 000	4 381	1 018	1 084	1 114	(76.8)
District Municipalities	**5 193**	**3 815**	**4 587**	**6 569**	**4 682**	**4 784**	**48 959**	**26 591**	**18 395**	**923.4**
Cacadu District Municipality	–	–	–	–	–	–	35 501	14 292	5 420	
Amatole District Municipality	3 061	2 827	2 882	3 660	3 329	3 429	8 862	6 918	7 299	**158.4**
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	1 898	2 532	2 671	
O.R. Tambo District Municipality	2 132	988	1 705	2 318	1 353	1 355	2 698	2 849	3 005	**99.1**
Alfred Nzo District Municipality	–	–	–	591	–	–	–	–	–	
EC Whole Province	**1 524 279**	**1 601 940**	**1 699 668**	**1 862 000**	**1 853 456**	**1 833 093**	**1 642 897**	**1 769 041**	**1 859 443**	**(10.4)**
Total	**1 756 002**	**1 828 897**	**1 981 967**	**2 150 129**	**2 151 585**	**2 167 788**	**2 344 172**	**2 384 734**	**2 525 732**	**8.1**

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities.

Expenditure in the municipalities accommodates key projects (i.e. office accommodation, payment of rates and taxes and district development and maintenance etc.) and create jobs through EPWP. Over the 2018 MTEF, the bulk of service delivery spending is concentrated in the district municipalities of Joe Gqabi and OR Tambo as well as the two Metropolitans. In Joe Gqabi the main projects are Aliwal North Cluster offices and upgrading of Bensoville College into office blocks.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**207 698**	**187 910**	**170 692**	**147 428**	**148 386**	**156 494**	**177 800**	**183 664**	**191 996**	**13.6**
Maintenance and repairs	36 085	42 617	37 824	28 800	28 800	29 610	36 555	32 000	32 541	23.5
Upgrades and additions	168 419	134 990	130 205	118 628	119 586	126 884	141 245	151 664	159 455	11.3
Rehabilitation and refurbishment	3 194	10 303	2 663	–	–	–	–	–	–	
New infrastructure assets	**51 886**	**84 368**	**68 504**	**96 757**	**88 999**	**87 491**	**70 754**	**73 824**	**77 610**	**(19.1)**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total department infrastructure	**259 584**	**272 278**	**239 196**	**244 185**	**237 385**	**243 985**	**248 554**	**257 488**	**269 606**	**1.9**

Table 7 above presents a summary of infrastructure payments and its estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found under Annexure B5 of this chapter.

The total departmental infrastructure spending of all categories marginally decreased from R259.584 million in 2014/15 to a revised estimate of R243.985 million. In 2018/19, the budget increases by 1.9 per cent due to the once-off allocation in 2017/18 for the acquisition of the Kings Holme Old Age Home.

Maintenance and repairs decreased from R36.085 million in 2014/15 to a revised estimate of R29.610 million in 2017/18. In 2018/19, Maintenance increases by 23.5 per cent to R36.555 million. Upgrades and additions increased from R168.419 million to a revised estimate of R126.884 million in 2017/18. In 2018/19, Upgrades and additions increases by 11.3 per cent to R141.245 million. New infrastructure assets increase from R51.886 million in 2014/15 to a revised estimate of R87.491 million in 2017/18. This increase is attributable to district development projects, as well as the once-off allocation for the acquisition of the new Kings Holme old age home in King Williams Town. In 2018/19, new Infrastructure assets decreases by 19.1 per cent to R70.754 million. The details of infrastructure projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	Audited Outcome 2015/16	Audited Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	5 008	-	-	
Total	**-**	**-**	**-**	**-**	**-**	**-**	**5 008**	**-**	**-**	

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main	Adjusted 2017/18	Revised	Medium-term estimates 2018/19	2019/20	2020/21	% change from
Current payments	-	-	-	-	-	-	5 008	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	5 008	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	5 008	-	-	

The R5.008 million is the department's share of the Expanded Public Works Incentive grant to provinces that is allocated to the programme based on the Full Time Equivalent (FTEs) job opportunities created by the department. This budget has been allocated to Household contractors to fund maintenance projects in the buildings and property management.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Category A	91 659	101 249	131 788	127 528	152 788	189 332	201 091	154 941	174 734	6.2
Category B	134 871	107 866	145 924	154 032	140 659	140 579	230 222	184 940	202 864	63.8
Category C	5 193	3 815	4 587	6 569	4 682	4 784	11 134	9 539	10 063	132.7
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**231 723**	**212 930**	**282 299**	**288 129**	**298 129**	**334 695**	**442 447**	**349 420**	**387 661**	**32.2**

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increased from R231.723 million in 2014/15 to a revised estimate of R334.695 million. This increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2018/19, the budget increases by 32.2 per cent to R442.447 million. The increase is attributable to ever increasing/broadening property portfolio as well as inflationary adjustment.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC**: To render advisory, secretarial, administrative and office support service;
- **Management of the Department**: Overall management and support of the department; and
- **Corporate Support**: Manages personnel, procurement, finance, administration and related support services.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office of the Mec	7 918	9 181	9 047	15 534	16 899	16 698	18 686	19 732	20 816	11.9
2. Management of the Department	15 002	16 148	29 016	22 885	20 657	19 395	19 255	20 473	21 600	(0.7)
3. Corporate Support	463 619	470 922	506 270	551 815	578 350	554 569	542 832	574 252	608 389	(2.1)
Total payments and estimates	**486 539**	**496 251**	**544 333**	**590 234**	**615 906**	**590 662**	**580 773**	**614 457**	**650 805**	**(1.7)**

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**442 881**	**452 769**	**488 477**	**525 763**	**550 208**	**524 657**	**520 233**	**551 000**	**583 869**	**(0.8)**
Compensation of employees	255 939	300 537	341 650	364 582	362 907	334 842	352 457	375 799	403 355	5.3
Goods and services	186 942	152 232	145 350	161 181	187 301	189 815	167 776	175 201	180 514	(11.6)
Interest and rent on land	–	–	1 477	–	–	–	–	–	–	
Transfers and subsidies to:	**29 704**	**23 992**	**30 143**	**28 569**	**28 569**	**28 335**	**23 907**	**25 245**	**26 623**	**(15.6)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	29 704	23 992	30 143	28 569	28 569	28 335	23 907	25 245	26 623	(15.6)
Payments for capital assets	**13 954**	**18 679**	**25 713**	**35 902**	**37 129**	**37 670**	**36 633**	**38 212**	**40 313**	**(2.8)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	13 954	18 679	23 743	33 750	36 334	36 875	34 288	35 715	37 679	(7.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	1 970	2 152	795	795	2 345	2 497	2 634	195.0
Payments for financial assets	**–**	**811**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**486 539**	**496 251**	**544 333**	**590 234**	**615 906**	**590 662**	**580 773**	**614 457**	**650 805**	**(1.7)**

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to Programme 1: Administration over the period 2014/15 to 2020/21 per sub-programme and economic classification. Expenditure increased from R486.539 million in 2014/15 to a revised estimate of R590.662 million. In 2018/19, the budget decreases by 1.7 per cent to R580.773 million due to the implementation of cost saving measures on non-core items.

Compensation of Employees expenditure increased from R255.940 million in 2014/15 to a revised estimate of R334.842 million. This increase is attributable to building capacity for financial management branch. In 2018/19, the budget increases by 5.3 per cent as a result of re-alignment of personnel budget.

Goods and Services increased from R186.942 million in 2014/15 to a revised estimate of R189.815 million. In 2018/19, the budget decreases by 11.6 per cent due to the implementation of cost saving measures on non-core items.

Transfers and Subsidies marginally decreased from R29.704 million in 2014/15 to a revised estimate of R28.335 million. In 2018/19, the budget further decreases by 15.6 per cent to R23.907 million. The decrease is attributable largely to the reduced bursaries offered as well as the provision of leave gratuities.

Payment for Capital Assets increased significantly from R13.954 million in 2014/15 to a revised estimate of R37.670 million. The increase is largely attributable to the provision of office equipment for newly appointed staff and replacement of computers that have reached useful lifespan, upgrade of Storage Area Network (SAN) for Amathole and Head Office. In 2018/19, the budget decreases by 2.8 per cent.

8.2 Programme 2: Public Works Infrastructure

Objectives: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** To manage the activities of the professional components strategically as well as to render an administrative support services to the professional components with regard to finance matters and supply chain management;
- **Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector as well as property management norms and standards;
- **Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it entail 2 of the procab stages (namely, stage 5: construction period and contract administration and stage 6: project close out and debriefing);
- **Maintenance**: Responsible mainly for four maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province by establishing and managing the provincial strategic and infrastructure plan, to provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages 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) and all services related to managing a building.

Table 13: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	114 719	123 268	130 966	139 120	131 375	131 684	122 911	131 472	138 403	(6.7)
2. Planning	4 374	4 438	3 030	6 453	5 638	5 529	6 921	7 308	7 710	25.2
3. Design	37 511	63 117	–	–	–	–	–	–	–	
4. Construction	226 061	202 104	251 933	251 964	237 101	242 727	267 992	282 160	296 855	10.4
5. Maintenance	153 688	163 932	174 575	177 187	179 554	179 853	193 823	221 246	236 038	7.8
6. Immovable Asset Management	567 861	586 919	670 224	726 782	727 474	760 597	903 655	831 326	881 345	18.8
7. Facility Operations	94 242	110 905	128 194	165 793	169 600	172 955	172 586	202 307	213 433	(0.2)
Total payments and estimates	**1 198 456**	**1 254 683**	**1 358 922**	**1 467 299**	**1 450 742**	**1 493 345**	**1 667 888**	**1 675 819**	**1 773 784**	**11.7**

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**738 888**	**802 289**	**871 457**	**959 054**	**934 897**	**934 668**	**1 013 442**	**1 100 911**	**1 149 058**	**8.4**
Compensation of employees	306 992	337 973	353 677	416 807	366 250	363 611	423 859	467 188	499 757	16.6
Goods and services	431 896	459 667	517 780	542 247	568 647	571 057	589 583	633 723	649 301	3.2
Interest and rent on land	–	4 649	–	–	–	–	–	–	–	
Transfers and subsidies to:	**233 107**	**227 008**	**282 330**	**288 129**	**298 129**	**334 695**	**442 447**	**349 420**	**387 661**	32.2
Provinces and municipalities	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 384	51	31	–	–	–	–	–	–	
Payments for capital assets	**226 461**	**225 386**	**205 135**	**220 116**	**217 716**	**223 982**	**211 999**	**225 488**	**237 065**	**(5.3)**
Buildings and other fixed structures	223 120	225 012	201 372	215 385	208 585	214 702	211 999	225 488	237 065	(1.3)
Machinery and equipment	3 341	374	3 763	4 731	9 131	9 280	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 198 456**	**1 254 683**	**1 358 922**	**1 467 299**	**1 450 742**	**1 493 345**	**1 667 888**	**1 675 819**	**1 773 784**	**11.7**

Tables 13 and 14 above show that expenditure increased from R1.198 billion in 2014/15 to a revised estimate of R1.493 billion. This is attributable to the increase in the property management portfolio, acquisition of the old age building as well as the provision for the payment of rates and taxes. In 2018/19, the budget increases by 11.7 per cent due to inflationary adjustment and once-off allocation for rates and Taxes.

Compensation of Employees increased from R306.992 million in 2014/15 to a revised estimate of R363.611 million. The increase is attributable to the building of capacity within the property portfolio and buildings infrastructure. In 2018/19, the budget increases by 16.6 per cent due to the ICS adjustment as well as provision for recruitment to fill vacant critical posts.

Goods and Services spending increased from R431.896 million in 2014/15 to a revised estimate of R571.057 million. This increase is due to the ever-increasing demand for office space by client departments and increasing property management portfolio. In 2018/19, the budget increases by 3.2 per cent to R589.583 million.

Transfers and Subsidies increased from R233.107 million in 2014/15 to a revised estimate of R334.695 million. The increase is due to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2018/19, the budget increases by 32.2 per cent to R442.447 million due to inflationary adjustment and once-off allocation for rates and Taxes.

Payment for Capital Assets decreased from R226.461 million in 2014/15 to the revised estimate of R223.982 million. In 2018/19, the budget decreases by 5.3 per cent mainly due to the departments focus to deal with the buildings infrastructure maintenance backlogs as well as the once-off allocation of the acquisition of the Kings Holme Old Age Home in Kings Williams Town for office accommodation.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Works Infrastructure

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
C-AMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1
Number of infrastructure designs ready for tender	46	18	24	17
Number of capital infrastructure projects completed within the agreed time period	12	14	8	9
Number of capital infrastructure projects completed within agreed budget	12	14	8	9
Number of planned maintenance projects awarded	10	3	3	2
Number of planned maintenance projects completed within the agreed contract period	7	6	6	5
Number of planned maintenance projects completed within agreed budget.	7	6	6	5
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the manda	4 250	4 595	5 000	5 000
Number of condition assessments conducted on state-owned buildings	120	200	300	200
Compiled and submitted compliant U-AMP as per requirements of Provincial Treasury	1	1	1	1
Number of revenue generation projects awarded	15	20	25	25
Number of provincial properties recommended for confirmation of vesting through the Provincial State Land	100	–	–	–

Table 15 above shows the planned service delivery measures planned for the 2018 MTEF period for the Public Works Infrastructure. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

8.3 Programme 3: Expanded Public Works Programme

Objectives: 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. The programme is divided into 4 sub-programmes:

- **Programme Support**: 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 coordinating division of the branch;
- **Community Development**: Programmes to bring about the development and empowerment of impoverished communities.
- **Innovation and Empowerment**: To facilitate contractor development, empowerment and training including Learnerships; and
- **Co-ordination and monitoring**: To manage and coordinate the implementation of EPWP projects and programmes and monitor compliance to EPWP guidelines by all sectors.

Table 16: Summary of departmental payments and estimates sub-programme: P3 - Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Programme Support	9 269	7 645	15 690	15 257	15 743	15 602	7 622	7 728	8 329	(51.1)
2. Community Development	–	–	–	–	–	–	6 508	1 590	1 700	
3. Innovation And Empowerment	31 865	36 311	32 148	39 161	34 828	34 828	47 386	49 192	53 537	36.1
4. Co -Ordination And Compliance Mon	29 873	34 007	30 874	38 178	34 366	33 351	33 995	35 948	37 577	1.9
Total payments and estimates	**71 007**	**77 963**	**78 712**	**92 596**	**84 937**	**83 781**	**95 511**	**94 458**	**101 143**	**14.0**

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Expanded Public Works Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**70 807**	**77 393**	**78 361**	**91 562**	**84 937**	**83 781**	**94 318**	**93 210**	**99 827**	**12.6**
Compensation of employees	51 362	57 726	62 137	68 426	61 620	60 630	62 007	65 115	70 968	2.3
Goods and services	19 445	19 667	16 224	23 136	23 317	23 151	32 311	28 095	28 860	39.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**–**	**12**	**–**	**–**	**–**	**–**	**100**	**107**	**112**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	12	–	–	–	–	100	107	112	
Payments for capital assets	**200**	**558**	**351**	**1 034**	**–**	**–**	**1 093**	**1 141**	**1 204**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	200	558	351	1 034	–	–	1 093	1 141	1 204	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**71 007**	**77 963**	**78 712**	**92 596**	**84 937**	**83 781**	**95 511**	**94 458**	**101 143**	**14.0**

Tables 16 and 17 show that expenditure increased from R71.007 million in 2014/15 to a revised estimate of R83.781 million. In 2018/19, the programme's budget increases by 14 per cent.

Compensation of employees increased from R51.362 million in 2014/15 to a revised estimate of R60.630 million. This is due to the increase in the number of intake for the APTCoD learners. The budget increases by 2.3 per cent in 2018/19 due to the realignment of personnel as a result of person to post matching exercise.

Goods and services increased from R19.445 million in 2014/15 to a revised estimate of R23.151 million. In 2018/19, the budget increases by 39.3 per cent due to the allocation of the EPWP incentive conditional grant.

Payments for capital assets decreased from R200 thousand in 2014/15 to a revised estimate of nil in 2017/18. In 2018/19, the budget increases to R1.093 million for the purchase of office furniture and equipment for head office and the regions.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Expanded Public Works Programme

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	49 150	1 724	1 480	1 570
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	20 225	1 346	849	901
Number of beneficiary Empowerment Interventions	5	4	4	4
Number of public bodies reporting on EPWP targets within the Province	50	50	50	50
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	7	7	7	7
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets	109 012	115 600	121 380	127 449

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2018 MTEF period. Key will be the continuation of job creation, skills development and support to public bodies.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	1 681	1 487	1 163	1 185	1 229	1 231	1 265
2. Public Works Infrastructure	2 153	1 616	1 223	1 233	1 333	1 360	1 334
3. Expanded Public Works Programme	399	621	740	848	768	759	651
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**4 233**	**3 724**	**3 126**	**3 266**	**3 330**	**3 350**	**3 250**
Total provincial personnel cost (R thousand)	614 293	696 236	757 464	759 083	838 323	908 102	974 079
Unit cost (R thousand)	145	187	242	232	252	271	300

9.2 Personnel numbers and costs by component

Table 20: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	2 063	240 675	1 526	272 779	1 155	296 768	769	376	1 145	200 271	1 038	182 139	1 038	198 614	1 054	212 781	-2.7%	2.0%	23.2%
7 – 10	1 495	123 203	1 200	139 637	940	151 917	752	220	972	352 475	1 058	438 845	1 051	474 886	1 050	509 357	2.6%	13.1%	50.6%
11 – 12	281	23 208	241	26 304	177	28 617	120	67	187	116 652	271	127 446	299	138 457	249	148 485	10.0%	8.4%	15.3%
13 – 16	59	4 871	59	5 521	48	6 006	39	7	46	67 630	47	59 208	46	63 617	48	68 296	1.4%	0.3%	7.6%
Other	335	222 336	698	251 996	806	274 157	725)	1 641	916	22 054	916	30 685	916	32 529	849	35 161	-2.5%	16.8%	3.4%
Total	**4 233**	**614 293**	**3 724**	**696 236**	**3 126**	**757 464**	**955**	**2 311**	**3 266**	**759 083**	**3 330**	**838 323**	**3 350**	**908 102**	**3 250**	**974 079**	**-0.2%**	**8.7%**	**100.0%**
Programme																			
1. Administration	1 681	255 939	1 487	300 537	1 163	341 650	655	530	1 185	334 842	1 229	352 457	1 231	375 799	1 265	403 355	2.2%	6.4%	42.2%
2. Public Works Infrastructure	2 153	306 992	1 616	337 973	1 223	353 677	945	288	1 233	363 611	1 333	423 859	1 360	467 188	1 334	499 757	2.7%	11.2%	50.4%
3. Expanded Public Works Programme	399	51 362	621	57 726	740	62 137	645)	1 493	848	60 630	768	62 007	759	65 115	651	70 968	-8.4%	5.4%	7.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**4 233**	**614 293**	**3 724**	**696 236**	**3 126**	**757 464**	**955**	**2 311.0**	**3 266**	**759 083.0**	**3 330**	**838 323.0**	**3 350**	**908 102.0**	**3 250**	**974 079.4**	**-0.2%**	**8.7%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3 712	483 019	3 114	547 450	2 458	595 594	751	1 817	2 568	596 853	2 592	659 158	2 610	714 024	2 469	765 858	-1.3%	8.7%	78.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	345	86 841	404	98 426	442	107 081	135	327	462	107 270	522	118 467	525	128 328	567	137 644	7.1%	8.7%	14.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	176	44 433	206	50 360	226	54 789	69	167	236	54 961	216	60 698	215	65 750	214	70 577	-3.2%	8.7%	7.2%
Total	**4 233**	**614 293**	**3 724**	**696 236**	**3 126**	**757 464**	**955**	**2 311**	**3 266**	**759 083**	**3 330**	**838 323**	**3 350**	**908 102**	**3 250**	**974 079**	**-0.2%**	**8.7%**	**100.0%**

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

Table 19 above shows that personnel number increased from 4 233 at a cost of R614.293 million in 2014/15 to 3 266 at a cost of R759.083 million in 2017/18 revised estimate. In 2018/19 the personnel number increase to 3 330 with a corresponding cost of R838.323 million. The increase in the personnel numbers over the years is as a result of the department's efforts to provide internal capacity.

9.3 Payments on training by programme

Table 21: Payments on training by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	28 575	20 101	23 545	20 305	20 305	20 305	20 853	21 681	23 447	2.7
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	
3. Expanded Public Works Programme	–	–	–	–	–	–	–	–	–	
Total payments on training	**28 575**	**20 101**	**23 545**	**20 305**	**20 305**	**20 305**	**20 853**	**21 681**	**23 447**	**2.7**

As required by the Skills Development Act, at least one per cent of the department salary expense must be provided for staff training. In this regard an amount of R20.853 million has been set aside for this purpose in 2018/19.

9.4 Information on training

Table 22: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	4 233	3 724	3 126	3 417	3 417	3 266	3 330	3 350	3 250	2.0
Number of personnel trained	1 883	1 265	1 663	1 838	1 838	1 838	1 895	2 033	2 163	3.1
of which										
Male	1 057	947	988	1 113	1 113	1 113	1 128	1 204	1 275	1.3
Female	826	318	675	725	725	725	767	829	887	5.8
Number of training opportunities	1 883	1 455	1 663	1 838	1 838	1 838	1 896	2 032	2 161	3.2
of which				-						
Tertiary	925	959	1 013	1 061	1 061	1 061	1 120	1 186	1 248	5.6
Workshops	783	410	457	574	574	574	561	619	674	(2.3)
Seminars	175	86	193	203	203	203	215	227	238	5.9
Other	–	–	–	-	-	–	–	–	–	
Number of bursaries offered	270	184	292	300	300	301	315	337	358	4.6
Number of interns appointed	300	245	311	348	348	348	368	389	408	5.7
Number of learnerships appointe	2 000	1 281	1 452	1 500	1 500	1 500	1 550	1 600	1 680	3.3
Number of days spent on trainir	–	–	–	-	-	–	–	–	–	

Table 22 above shows the number of staff that attended various training programmes and development initiatives over the years. It also shows gender breakdown, number of bursaries and learnerships awarded. Training includes short courses for staff, as well as internships in the various programmes.

9.5 Reconciliation of Structural changes

2017/18		2018/19	
Programmes	**R'000**	**Programmes**	**R'000**
1. Administration	**634 695**	**1. Administration**	**580 773**
1. Office Of The Mec	16 899	1. Office Of The Mec	18 686
2. Management Of The Department	20 657	2. Management Of The Department	19 255
3. Corporate Support	597 139	3. Corporate Support	542 832
2. Public Works Infrastructure	**1 450 742**	**2. Public Works Infrastructure**	**1 667 888**
1. Programme Support	131 375	1. Programme Support	122 911
2. Planning	5 638	2. Planning	6 921
3. Design	–	3. Design	–
4. Construction	237 101	4. Construction	267 992
5. Maintenance	179 554	5. Maintenance	193 823
6. Immov able Asset Management	727 474	6. Immov able Asset Management	903 655
7. Facility Operations	169 600	7. Facility Operations	172 586
3. Transport Infrastructure	**2 336 772**		
1. Programme Support	24 706		
2. Planning	7 741		
3. Design	6 174		
4. Construction	1 279 625		
5. Maintenance	904 109		
6. Mechanical	114 417		
4. Expanded Public Works Programme	**753 170**	**3. Expanded Public Works Programme**	**95 511**
1. Programme Support	15 743	1. Programme Support	7 622
2. Community Dev elopment	621 632	2. Community Dev elopment	6 508
3. Innov ation And Empow erment	81 429	3. Innov ation And Empow erment	47 386
4. Co -Ordination And Compliance Monitoring	34 366	4. Co -Ordination And Compliance Monitoring	33 995
Total	**5 175 379**		**2 344 172**

The department will be reconfigured for the 2018 MTEF period to reflect the proposed structural changes in line with the pronouncement and proclamation made by the Honourable Premier of the Eastern Cape Provincial Government, that the “Roads” function be transferred from the Department of Roads and Public Works (DRPW) to the Department of Transport effective, 01 April 2018. This has resulted in Programme 3: Transport Infrastructure being entierly removed from DPW.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Public Works

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	**23 291**	**16 072**	**14 930**	**45 404**	**45 404**	**40 105**	**49 017**	**52 915**	**55 825**	**22.2**
Sale of goods and services produced by department (excluding capital assets)	23 291	16 033	14 930	45 404	45 404	40 105	49 017	52 915	55 825	22.2
Sales by market establishments	17 097	12 381	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	6 194	3 652	14 930	45 404	45 404	40 105	49 017	52 915	55 825	22.2
Of which										
Rent on dwellings	6 194	3 652	14 930	42 864	42 864	40 105	46 331	50 078	52 832	15.5
Sale of Tender documents	-	-	-	1 284	1 284	-	1 358	1 434	1 513	
commission and guarnishees	-	-	-	1 256	1 256	-	1 328	1 403	1 480	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	39	-	-	-	-	-	-	-	
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	-	-	-	-	-	10	-	-	-	(100.0)
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	**6 132**	**9 002**	**13 231**	**-**	**-**	**3 908**	**-**	**-**	**-**	**(100.0)**
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	6 132	9 002	13 231	-	-	3 908	-	-	-	(100.0)
Transactions in financial assets and liabilities	**2 471**	**743**	**2 545**	**-**	**-**	**1 158**	**-**	**-**	**-**	**(100.0)**
Total departmental receipts	**31 894**	**25 817**	**30 706**	**45 404**	**45 404**	**45 181**	**49 017**	**52 915**	**55 825**	**8.5**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 252 576**	**1 332 451**	**1 438 295**	**1 576 379**	**1 570 042**	**1 543 106**	**1 627 993**	**1 745 121**	**1 832 754**	**5.5**
Compensation of employees	614 293	696 236	757 464	849 815	790 777	759 083	838 323	908 102	974 079	10.4
Salaries and wages	614 293	614 722	667 965	753 203	694 468	669 687	757 494	822 105	882 095	13.1
Social contributions	–	81 514	89 499	96 612	96 309	89 396	80 829	85 997	91 984	(9.6)
Goods and services	638 283	631 566	679 354	726 564	779 265	784 023	789 670	837 019	858 674	0.7
Administrative fees	227	252	199	83	159	161	88	93	98	(45.3)
Advertising	6 500	5 007	1 863	5 359	6 063	6 054	9 041	8 379	6 730	49.3
Minor assets	5 694	2 126	1 541	1 483	2 267	2 114	1 124	1 188	1 253	(46.8)
Audit cost: External	13 165	13 276	9 732	15 490	12 390	12 770	16 244	17 154	18 097	27.2
Bursaries: Employees	1 103	1 917	2 802	4 737	4 737	4 737	3 827	4 037	4 259	(19.2)
Catering: Departmental activities	2 752	2 821	2 517	3 091	2 788	2 885	2 949	3 133	3 198	2.2
Communication (G&S)	13 644	10 727	13 133	15 666	20 851	22 050	14 470	15 387	18 344	(34.4)
Computer services	20 015	25 440	28 797	40 069	38 916	37 642	43 036	41 982	44 304	14.3
Consultants and professional services: Business and advisory services	109 009	78 953	120 059	67 449	115 622	116 900	56 386	54 550	52 082	(51.8)
Infrastructure and planning	1	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	9 787	7 036	2 219	6 711	15 068	15 068	7 100	7 498	7 910	(52.9)
Contractors	919	412	811	120	123	107	5 128	127	134	4692.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	5 707	37	4 503	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	898	434	19	355	355	355	1 575	1 666	1 780	343.7
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	8	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	4	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	483	153	24	92	6	6	97	102	108	1516.7
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	1 755	2 254	2 555	3 116	3 262	3 203	4 665	4 392	4 647	45.6
Consumable: Stationery,printing and office supplies	3 260	3 942	3 350	4 332	4 551	4 430	4 498	4 800	5 064	1.5
Operating leases	217 566	226 310	226 902	255 018	255 372	247 111	292 744	310 420	318 065	18.5
Property payments	173 704	192 226	208 031	252 794	248 041	254 529	272 740	306 823	316 913	7.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	39 285	45 857	37 116	35 353	36 068	37 936	38 490	38 131	37 578	1.5
Training and development	7 009	6 158	5 133	9 005	7 335	7 197	10 236	11 877	12 542	42.2
Operating payments	2 847	3 281	2 777	3 428	2 390	2 314	2 962	3 418	3 605	28.0
Venues and facilities	2 939	2 638	2 183	2 453	2 776	6 353	2 270	1 862	1 964	(64.3)
Rental and hiring	–	309	3 088	360	125	101	–	–	–	(100.0)
Interest and rent on land	–	4 649	1 477	–	–	–	–	–	–	
Interest	–	4 649	1 477	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**262 811**	**251 012**	**312 473**	**316 698**	**326 698**	**363 030**	**466 454**	**374 772**	**414 396**	**28.5**
Provinces and municipalities	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
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	31 088	24 055	30 174	28 569	28 569	28 335	24 007	25 352	26 735	(15.3)
Social benefits	22 564	17 974	24 043	15 969	15 969	23 392	11 907	12 042	12 626	(49.1)
Other transfers to households	8 524	6 081	6 131	12 600	12 600	4 943	12 100	13 310	14 109	144.8
Payments for capital assets	**240 615**	**244 623**	**231 199**	**257 052**	**254 845**	**261 652**	**249 725**	**264 841**	**278 582**	**(4.6)**
Buildings and other fixed structures	223 120	225 012	201 372	215 385	208 585	214 702	211 999	225 488	237 065	(1.3)
Buildings	186 628	225 012	201 372	215 385	208 585	214 375	211 999	225 488	237 065	(1.1)
Other fixed structures	36 492	–	–	–	–	327	–	–	–	(100.0)
Machinery and equipment	17 495	19 611	27 857	39 515	45 465	46 155	35 381	36 856	38 883	(23.3)
Transport equipment	–	453	5 263	28 751	28 751	29 217	29 288	30 435	32 109	0.2
Other machinery and equipment	17 495	19 158	22 594	10 764	16 714	16 938	6 093	6 421	6 774	(64.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	1 970	2 152	795	795	2 345	2 497	2 634	195.0
Payments for financial assets	**–**	**811**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 756 002**	**1 828 897**	**1 981 967**	**2 150 129**	**2 151 585**	**2 167 788**	**2 344 172**	**2 384 734**	**2 525 732**	**8.1**

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**442 881**	**452 769**	**488 477**	**525 763**	**550 208**	**524 657**	**520 233**	**551 000**	**583 869**	**(0.8)**
Compensation of employees	255 939	300 537	341 650	364 582	362 907	334 842	352 457	375 799	403 355	5.3
Salaries and wages	255 939	263 919	299 431	321 161	319 916	298 237	317 514	338 550	363 685	6.5
Social contributions	–	36 618	42 219	43 421	42 991	36 605	34 943	37 249	39 670	(4.5)
Goods and services	186 942	152 232	145 350	161 181	187 301	189 815	167 776	175 201	180 514	(11.6)
Administrative fees	90	136	101	83	159	161	88	93	98	(45.3)
Advertising	5 486	3 844	1 249	4 295	4 999	5 023	7 527	6 781	5 044	49.9
Minor assets	2 236	1 442	1 471	863	1 647	1 599	464	490	517	(71.0)
Audit cost: External	13 165	13 276	9 732	15 490	12 390	12 770	16 244	17 154	18 097	27.2
Bursaries: Employees	1 103	1 917	2 802	4 737	4 737	4 737	3 827	4 037	4 259	(19.2)
Catering: Departmental activities	1 838	1 497	1 487	1 623	1 570	1 694	1 693	1 789	1 764	(0.1)
Communication (G&S)	13 624	10 074	13 087	15 580	20 765	21 964	14 375	15 287	18 238	(34.6)
Computer services	19 997	25 423	28 623	40 069	38 916	37 635	43 036	41 982	44 304	14.4
Consultants and professional services: Business and advisory services	90 447	54 330	51 869	27 268	44 941	46 317	23 680	25 006	22 083	(48.9)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	6 447	7 036	2 219	6 711	15 068	15 068	7 100	7 498	7 910	(52.9)
Contractors	893	347	575	120	123	107	120	127	134	12.1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 040	–	1 324	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	113	93	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	54	44	4	–	6	6	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	1 433	1 528	1 224	1 567	2 013	1 997	1 722	1 818	1 918	(13.8)
Consumable: Stationery,printing and office supplies	2 758	3 206	2 984	3 934	4 153	4 067	3 804	4 017	4 238	(6.5)
Operating leases	1 836	1 779	1 849	6 047	6 401	6 337	12 115	15 477	16 328	91.2
Property payments	2 018	1 322	1 429	3 130	2 777	2 831	3 333	3 520	3 714	17.7
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	17 642	18 833	17 294	18 555	18 639	19 886	18 046	18 316	19 411	(9.3)
Training and development	2 610	3 709	3 864	7 071	5 504	5 367	7 704	8 904	9 394	43.5
Operating payments	658	724	867	2 534	901	833	2 016	2 419	2 551	142.0
Venues and facilities	1 452	1 476	1 100	1 144	1 467	1 315	882	486	512	(32.9)
Rental and hiring	–	196	196	360	125	101	–	–	–	(100.0)
Interest and rent on land	–	–	1 477	–	–	–	–	–	–	
Interest	–	–	1 477	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**29 704**	**23 992**	**30 143**	**28 569**	**28 569**	**28 335**	**23 907**	**25 245**	**26 623**	**(15.6)**
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	29 704	23 992	30 143	28 569	28 569	28 335	23 907	25 245	26 623	(15.6)
Social benefits	21 180	17 911	24 043	15 969	15 969	23 392	11 807	11 935	12 514	(49.5)
Other transfers to households	8 524	6 081	6 100	12 600	12 600	4 943	12 100	13 310	14 109	144.8
Payments for capital assets	**13 954**	**18 679**	**25 713**	**35 902**	**37 129**	**37 670**	**36 633**	**38 212**	**40 313**	**(2.8)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	13 954	18 679	23 743	33 750	36 334	36 875	34 288	35 715	37 679	(7.0)
Transport equipment	–	453	1 617	28 750	28 750	29 216	29 288	30 435	32 109	0.2
Other machinery and equipment	13 954	18 226	22 126	5 000	7 584	7 659	5 000	5 280	5 570	(34.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	1 970	2 152	795	795	2 345	2 497	2 634	195.0
Payments for financial assets	**–**	**811**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**486 539**	**496 251**	**544 333**	**590 234**	**615 906**	**590 662**	**580 773**	**614 457**	**650 805**	**(1.7)**

Table B.2B: Details of payments and estimates by economic classification: P2 - Public Works Infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**738 888**	**802 289**	**871 457**	**959 054**	**934 897**	**934 668**	**1 013 442**	**1 100 911**	**1 149 058**	**8.4**
Compensation of employees	306 992	337 973	353 677	416 807	366 250	363 611	423 859	467 188	499 757	16.6
Salaries and wages	306 992	297 719	312 146	367 195	316 918	315 071	381 608	422 148	451 790	21.1
Social contributions	–	40 254	41 531	49 612	49 332	48 540	42 251	45 040	47 968	(13.0)
Goods and services	431 896	459 667	517 780	542 247	568 647	571 057	589 583	633 723	649 301	3.2
Administrative fees	137	116	98	–	–	–	–	–	–	
Advertising	306	385	520	422	422	389	763	805	849	96.1
Minor assets	3 434	334	51	547	547	442	580	613	646	31.2
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	218	532	297	601	351	277	337	373	410	21.7
Communication (G&S)	–	639	–	–	–	–	–	–	–	
Computer services	18	17	174	–	–	7	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	14 352	21 991	62 883	27 157	57 957	58 259	21 476	18 203	18 792	(63.1)
Infrastructure and planning	1	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	3 340	–	–	–	–	–	–	–	–	
Contractors	19	22	180	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	4 667	37	3 179	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	491	294	19	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	8	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	4	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	149	22	–	92	–	–	97	102	108	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	92	455	1 032	829	529	486	879	928	979	80.7
Consumable: Stationery,printing and office supplies	432	589	327	383	383	348	618	703	742	77.6
Operating leases	215 730	224 531	225 053	248 971	248 971	240 774	280 629	294 943	301 737	16.6
Property payments	171 686	190 904	206 602	249 664	245 264	251 698	269 407	303 303	313 199	7.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	13 533	16 072	12 417	11 778	11 928	12 300	12 890	11 826	9 809	4.8
Training and development	956	245	15	414	311	332	438	462	487	31.9
Operating payments	2 069	2 295	1 829	809	1 404	1 395	856	904	954	(38.6)
Venues and facilities	254	187	212	580	580	4 350	613	558	589	(85.9)
Rental and hiring	–	–	2 892	–	–	–	–	–	–	
Interest and rent on land	–	4 649	–	–	–	–	–	–	–	
Interest	–	4 649	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**233 107**	**227 008**	**282 330**	**288 129**	**298 129**	**334 695**	**442 447**	**349 420**	**387 661**	**32.2**
Provinces and municipalities	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	231 723	226 957	282 299	288 129	298 129	334 695	442 447	349 420	387 661	32.2
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	1 384	51	31	–	–	–	–	–	–	
Social benefits	1 384	51	–	–	–	–	–	–	–	
Other transfers to households	–	–	31	–	–	–	–	–	–	
Payments for capital assets	**226 461**	**225 386**	**205 135**	**220 116**	**217 716**	**223 982**	**211 999**	**225 488**	**237 065**	**(5.3)**
Buildings and other fixed structures	223 120	225 012	201 372	215 385	208 585	214 702	211 999	225 488	237 065	(1.3)
Buildings	186 628	225 012	201 372	215 385	208 585	214 375	211 999	225 488	237 065	(1.1)
Other fixed structures	36 492	–	–	–	–	327	–	–	–	(100.0)
Machinery and equipment	3 341	374	3 763	4 731	9 131	9 280	–	–	–	(100.0)
Transport equipment	–	–	3 646	1	1	1	–	–	–	(100.0)
Other machinery and equipment	3 341	374	117	4 730	9 130	9 279	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 198 456**	**1 254 683**	**1 358 922**	**1 467 299**	**1 450 742**	**1 493 345**	**1 667 888**	**1 675 819**	**1 773 784**	**11.7**

Table B.2C: Details of payments and estimates by economic classification: P3: Expanded Public Works Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**70 807**	**77 393**	**78 361**	**91 562**	**84 937**	**83 781**	**94 318**	**93 210**	**99 827**	**12.6**
Compensation of employees	51 362	57 726	62 137	68 426	61 620	60 630	62 007	65 115	70 968	2.3
Salaries and wages	51 362	53 084	56 388	64 847	57 634	56 379	58 372	61 407	66 621	3.5
Social contributions	–	4 642	5 749	3 579	3 986	4 251	3 635	3 708	4 346	(14.5)
Goods and services	19 445	19 667	16 224	23 136	23 317	23 151	32 311	28 095	28 860	39.6
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	708	778	94	642	642	642	751	793	837	17.0
Minor assets	24	350	19	73	73	73	80	85	90	9.6
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	696	792	733	867	867	914	919	971	1 024	0.5
Communication (G&S)	20	14	46	86	86	86	95	100	106	10.5
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory servic	4 210	2 632	5 307	13 024	12 724	12 324	11 230	11 341	11 207	(8.9)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	7	43	56	–	–	–	5 008	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	294	47	–	355	355	355	1 575	1 666	1 780	343.7
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	280	87	20	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	230	271	299	720	720	720	2 064	1 646	1 750	186.7
Consumable: Stationery,printing and office supplies	70	147	39	15	15	15	76	80	84	406.7
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	8 110	10 952	7 405	5 020	5 501	5 750	7 554	7 989	8 358	31.4
Training and development	3 443	2 204	1 254	1 520	1 520	1 498	2 094	2 511	2 661	39.8
Operating payments	120	262	81	85	85	86	90	95	100	4.7
Venues and facilities	1 233	975	871	729	729	688	775	818	863	12.6
Rental and hiring	–	113	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**12**	**–**	**–**	**–**	**–**	**100**	**107**	**112**	
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	–	12	–	–	–	–	100	107	112	
Social benefits	–	12	–	–	–	–	100	107	112	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**200**	**558**	**351**	**1 034**	**–**	**–**	**1 093**	**1 141**	**1 204**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	200	558	351	1 034	–	–	1 093	1 141	1 204	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	200	558	351	1 034	–	–	1 093	1 141	1 204	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**71 007**	**77 963**	**78 712**	**92 596**	**84 937**	**83 781**	**95 511**	**94 458**	**101 143**	**14.0**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	5 008	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	5 008	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	5 008	–	–	
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	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	5 008	–	–	

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	**91 659**	**101 249**	**131 788**	**127 528**	**152 788**	**189 332**	**201 091**	**154 941**	**174 734**	**6.2**
Buffalo City	33 805	35 501	52 323	52 082	66 371	68 685	87 167	67 039	77 995	26.9
Nelson Mandela Bay	57 854	65 748	79 465	75 446	86 417	120 647	113 923	87 902	96 739	(5.6)
Category B	**134 871**	**121 893**	**145 924**	**154 032**	**140 659**	**140 579**	**230 222**	**184 940**	**202 864**	**63.8**
Dr Beyers Naude	4 301	5 668	4 351	5 500	4 617	4 837	7 415	7 902	8 125	53.3
Blue Crane Route	1 377	1 514	1 658	1 830	1 742	1 742	2 118	2 258	2 321	21.6
Makana	9 031	6 653	10 161	9 467	9 465	9 493	10 960	11 678	12 007	15.5
Ndlambe	677	2 222	1 801	2 000	1 837	2 151	2 345	2 499	2 568	9.0
Sundays River Valley	1 798	1 577	1 704	1 900	1 832	1 847	3 108	3 311	3 404	68.3
Kouga	1 396	1 406	1 550	1 700	1 340	1 340	2 189	2 333	2 398	63.3
Kou-Kamma	315	263	1 005	1 700	532	532	1 695	1 806	1 857	218.6
Mbhashe	614	1 154	833	900	735	736	774	825	848	5.2
Mnquma	518	515	847	1 000	–	–	7 152	5 488	5 643	
Great Kei	357	450	668	750	710	711	405	432	444	(43.0)
Amahlathi	1 110	1 316	1 106	1 300	–	–	1 956	2 085	2 143	
Ngqushwa	4 742	3 059	13 619	6 000	12 948	13 789	11 421	4 711	4 844	(17.2)
Raymond Mhlaba	10 412	8 497	3 329	14 000	14 000	13 999	20 667	16 365	16 685	47.6
Inxuba Yethemba	3 814	4 143	4 454	5 020	4 626	4 626	5 811	6 192	6 366	25.6
Intsika Yethu	1 236	1 236	1 254	1 500	1 453	2 128	3 108	3 311	3 404	46.0
Emalahleni	427	847	701	850	479	479	849	904	930	77.2
Engcobo	157	137	121	300	269	269	416	443	455	54.5
Sakhisizwe	548	843	611	1 000	–	18	1 194	1 272	1 307	6532.2
Enoch Mgijima	5 603	4 261	5 538	6 000	6 234	6 234	7 566	8 063	8 290	21.4
Elundini	9 294	5 855	5 887	7 000	5 693	6 193	16 573	11 633	12 679	167.6
Senqu	161	265	170	500	140	140	280	298	307	99.7
Walter Sisulu	612	3 126	1 764	1 915	271	271	2 220	2 366	2 433	719.3
Ngquza Hill	5 570	6 985	8 081	5 000	–	–	6 798	1 916	1 969	
Port St Johns	517	2 711	3 228	4 000	1 377	–	1 977	2 107	2 166	
Nyandeni	663	2 166	3 729	4 300	4 615	4 615	804	857	881	(82.6)
Mhlontlo	6 468	5 487	3 101	3 500	6 197	6 197	1 256	1 338	1 376	(79.7)
King Sabata Dalindyebo	50 068	34 502	39 472	45 000	42 447	45 423	101 439	76 445	90 742	123.3
Matatiele	2 900	3 107	4 548	4 100	4 100	3 343	1 893	2 017	2 073	(43.4)
Umzimvubu	4 481	2 660	6 068	4 500	1 500	901	564	601	618	(37.4)
Mbizana	4 399	7 005	10 555	7 500	7 500	4 184	4 345	2 499	2 568	3.8
Ntabankulu	1 305	2 263	4 010	4 000	4 000	4 381	925	985	1 013	(78.9)
Category C	**5 193**	**3 815**	**4 587**	**6 569**	**4 682**	**4 784**	**11 134**	**9 539**	**10 063**	**132.7**
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	3 061	2 827	2 882	3 660	3 329	3 429	8 057	6 289	6 635	135.0
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	2 132	988	1 705	2 318	1 353	1 355	2 453	2 590	2 732	81.0
Alfred Nzo District Municipality	–	–	–	591	–	–	625	660	696	
Unallocated										
Total transfers to municipalies	**231 723**	**226 957**	**282 299**	**288 129**	**298 129**	**334 695**	**442 447**	**349 420**	**387 661**	**32.2**

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets													
1	Aliwal north Cluster Offices	Construction	Walter Sisulu	01/04/2012	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	101 256	30 256	**63 000**	8 000	–
2	Bhisho Contact Center	Construction	Buffalo City	15/04/2011	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	29 503	27 503	**2 000**	–	–
3	Lady Frere New Government Office, Phase III	Construction	Enoch Mgijima	06/02/2009	05/03/2021	Equitable Share	Public Works Infrastructure	Individual	30 379	25 498	**3 300**	769	812
4	Mt Fletcher Cluster Offices	Construction	Elundini	01/04/2011	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	119 079	22 079	**2 000**	50 000	45 000
5	Mt Frere Social Cluster Offices	Construction	Umzimvubu	06/05/2010	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	125 687	78 380	**454**	15 055	31 798
Total New infrastructure assets									**405 904**	**183 716**	**70 754**	**73 824**	**77 610**
2. Upgrades and additions													
1	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Construction	Maletswai	01/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	49 727	31 727	**18 000**	–	–
2	Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	Construction	King Sabata Dalindyebo	01/04/2014	01/03/2021	Equitable Share	Public Works Infrastructure	Individual	88 116	43 116	**7 000**	16 000	20 000
3	Cedarville Roads Camp- Upgrade and Renovations	Construction	Umzimvubu	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	1 100	–	**1 100**	–	–
4	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Construction	Buffalo City	01/06/2014	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	36 472	3 472	**–**	18 000	15 000
5	DRPW - Upgrade & Renovations to QTN Depot	Construction	Enoch Mgijima	15/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	8 403	1 903	**6 000**	2 000	–

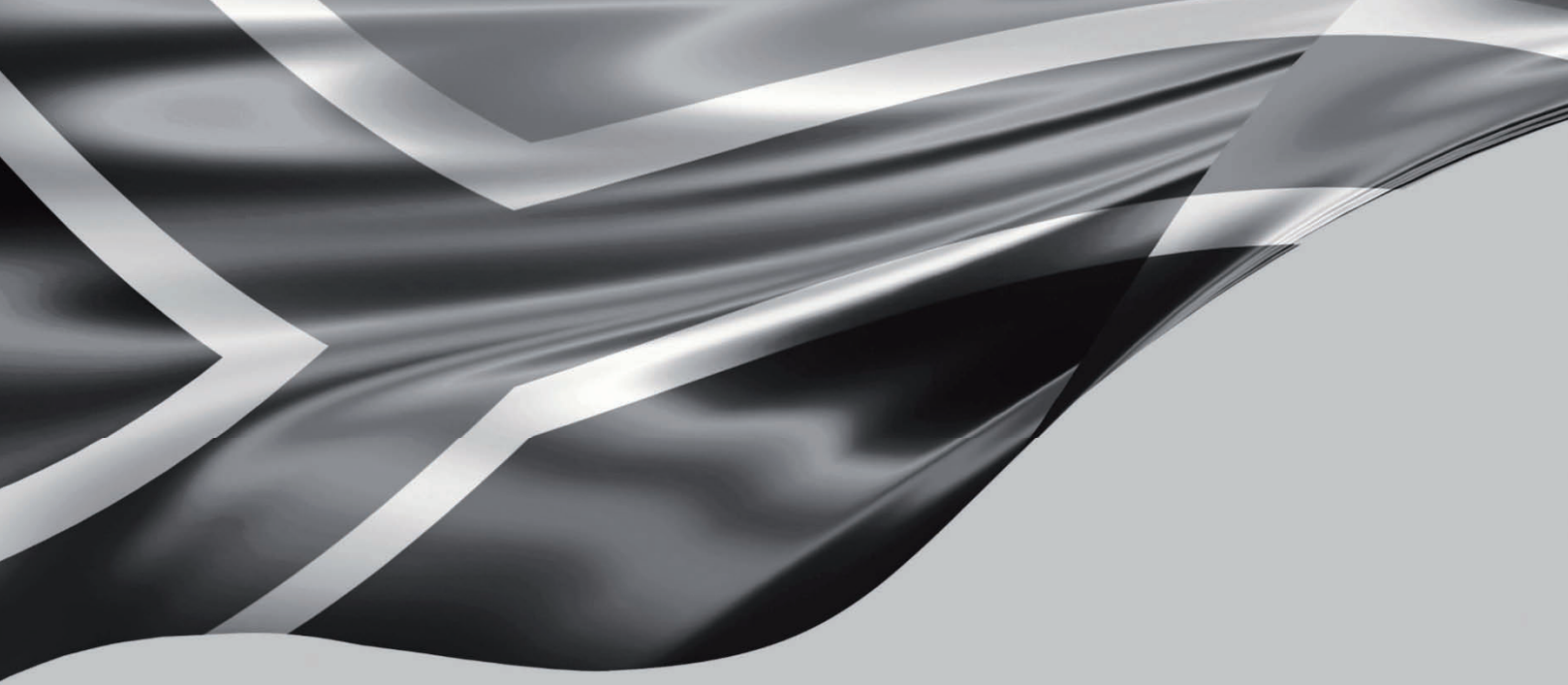
No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
6	Ex Mary Theressa hospital -Conversion of Nurses Home into Offices	Construction	Umzimvubu	01/08/2012	01/07/2021	Equitable Share	Public Works Infrastructure	Individual	92 091	3 087	**18 000**	39 320	31 684
7	Ex-Maluti College -Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Construction	Umzimvubu	01/06/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual	12 600	12 400	**200**	–	–
8	Ford House - Replacement of Roof &HVAC	Construction	Sarah baartman	15/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	6 984	1 784	**3 200**	2 000	–
9	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Construction	Buffalo City	01/04/2016	01/06/2019	Equitable Share	Public Works Infrastructure	Individual	2 868	1 868	**1 000**	–	–
10	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	Construction	King Sabata Dalindyebo	01/04/2012	01/03/2021	Equitable Share	Public Works Infrastructure	Individual	25 996	3 996	**–**	2 000	20 000
11	KD Matanzima Lift Upgrade	Construction	King Sabata Dalindyebo	01/11/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	12 500	–	**6 500**	4 000	–
12	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Construction	Enoch Mgijima	01/04/2015	01/03/2021	Equitable Share	Public Works Infrastructure	Individual	105 243	29 705	**26 500**	41 070	7 407
13	Major Upgrades and Renovations of Mechanical Workshop – Sterkspruit	Construction	Senqu	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	2 000	1 000	**1 000**	–	–
14	Old Paul Kruger College - Upgrade and Conversion of domatories into offices	Design	Sarah Baartman	01/12/2015	31/04/2020	Equitable Share	Public Works Infrastructure	Individual	32 766	9 366	**20 400**	3 000	–
15	Phalo House Building - replacement of old storage &Internal Redecoration & Fire Detection	Planning	Buffalo City	01/04/2014	01/03/2019	Equitable Share	Public Works Infrastructure	Individual	1 000	–	**1 000**	–	–

No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
16	Qhasana Building - Upgrade & Renovation of common areas	Construction	Buffalo City	15/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	9 944	3 944	**10 000**	–	–
17	Qhasana, Dukumbana and ECDC replacement of lifts	Construction	Buffalo City	15/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	6 400	5 400	**1 000**	–	–
18	Safety & Security - Internal Decoration	Design	buffalo City	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual	11 191	–	**–**	–	11 191
19	Sekunjalo Youth Training Centre - Upgrade and Refurbishment of Training Centre	Construction	Buffalo City	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	35 780	1 607	**–**	–	34 173
20	Struadale Security wall	Construction	Sarah Baartman	15/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	11 118	2 773	**5 345**	3 000	–
21	Upgrade to Electrical Installation, Waterline and Sewerline at Cape College	Construction	Enoch Mgijima	15/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	16 994	1 994	**15 000**	–	–
22	Tyamzashe Building - External Renovations	Planning	buffalo City	01/10/2020	01/08/2023	Equitable Share	Public Works Infrastructure	Individual	41 274	–	**–**	21 274	20 000
Total Upgrades and additions									**610 567**	**159 142**	**141 245**	**151 664**	**159 455**
3. Rehabilitation and refurbishment													
Total Rehabilitation and refurbishment									**–**	**–**	**–**	**–**	**–**
4. Maintenance and repairs													
1	Adhoc Maintenance	Construction	Buffalo City	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	21 179	15 404	**1 822**	1 924	2 029
2	Adhoc Maintenance	Construction	Umzimvubu	05/01/2011	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	12 910	6 800	**2 000**	2 000	2 110
3	Adhoc Maintenance	Construction	Sarah baartman	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	35 032	24 434	**3 726**	3 937	2 935
4	Adhoc Maintenance	Construction	Enoch mgijima	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	15 177	8 600	**1 900**	2 276	2 401
5	Adhoc Maintenance	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	9 598	6 288	**1 044**	1 103	1 163

No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
6	Adhoc Maintenance	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	17 377	11 900	**1 728**	1 824	1 925
7	Adhoc Maintenance	Construction	Joe Gqabi	01/07/2013	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	7 355	4 820	**800**	845	891
8	DPW Houses	Construction	Buffalo City	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	14 463	8 828	**1 525**	2 000	2 110
9	DPW Houses	Construction	Umzimvubu	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	8 803	5 200	**1 000**	1 267	1 336
10	DPW Houses	Construction	Buffalo City	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	18 834	13 440	**1 000**	2 138	2 256
11	DPW Houses	Construction	Sarah baartman	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	7 435	4 800	**900**	844	891
12	DRPW Houses	Construction	Enoch mgijima	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	16 199	11 130	**1 120**	1 922	2 028
13	DRPW Houses	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	12 203	8 300	**820**	1 500	1 583
14	DRPW Houses	Construction	Joe Gqabi	01/07/2013	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	13 665	9 100	**1 098**	1 687	1 780
15	Maintenance of Plant con,Lifts,Generator,Fire equip. Etc)	Construction	Buffalo City	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	4 899	2 614	**1 200**	528	557
16	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Umzimvubu	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	8 452	3 300	**1 829**	1 617	1 706
17	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Buffalo City	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	20 904	16 400	**1 900**	1 267	1 337
18	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Sarah baartman	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	11 934	6 900	**1 930**	1 510	1 594
19	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Enoch mgijima	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Individual	8 664	3 656	**2 943**	1 005	1 060
20	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	King Sabata Dalindyebo	01/07/2013	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	10 323	7 404	**1 263**	806	850

No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
21	Household Contractor Road Maintenance	Construction	Umzimvubu	07/07/2018	31/03/2019	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual	832	–	**832**	–	–
22	Household Contractor Road Maintenance	Construction	Buffalo City	07/07/2018	31/03/2019	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual	832	–	**832**	–	–
23	Household Contractor Road Maintenance	Construction	Nelson Mandela	07/07/2018	31/03/2019	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual	840	–	**840**	–	–
24	Household Contractor Road Maintenance	Construction	Lukhanji	07/07/2018	31/03/2019	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual	832	–	**832**	–	–
25	Household Contractor Road Maintenance	Construction	Senqu	07/07/2018	31/03/2019	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual	840	–	**840**	–	–
26	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	07/07/2018	31/03/2019	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual	832	–	**832**	–	–
Total Maintenance and repairs									**280 413**	**179 318**	**36 555**	**32 000**	**32 541**
Total Public Works Infrastructure									**1 296 884**	**522 176**	**248 554**	**257 488**	**269 606**

♦ END OF EPRE ♦





Vote ***06***

Department: *Education*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R34 772 126
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

To provide quality education and training from Grade-R to Grade 12, the managing of teacher supply, demand and utilisation and provisioning of high quality school infrastructure in the Eastern Cape.

1.4 Main Services

- Resourcing and delivering of quality education by empowering all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society;
- Universalisation of Early Childhood Development (ECD) by, in particular, focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by the increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;
- Support quality education through the timely provisioning of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, the Integrated School Health Programme and school sports and culture;

- Continued rationalisation of small schools and realignment of Combined and Junior Secondary Schools;
- Improving the capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment of functional circuits that are realigned to Districts and Head Office.

1.5 Demands for and expected changes in the services

In order to achieve the National Outcome of quality basic education, the department has to increase the pass rates in Literacy/Languages and Numeracy/Mathematics for all grades, as well as Grade 12 Science and the Bachelor degree passes.

The department will be expected to realise its policy priorities, which are integral to the 2030 Vision of the National Development Plan (NDP) for the Education Sector and the Basic Education Sector long-term strategic plan Schooling 2030, as well as the ten sector non-negotiable priorities.

The department has reviewed its service delivery model and organogram as an integrated medium to long-term model in line with the NDP and Schooling 2030 and the District Municipal boundaries principles. This involved the reduction of the current 23 District Offices to 12 District Offices and transforming the current district offices to Circuit Management Centres. Furthermore, the department will strengthen the Provincial Teacher Development Institute by establishing 11 District Teacher Development Centre models in order to synergise the introduction of Professional Learning Communities (PLCs) for best practice sharing; enhancing content mastery teaching skills and mentoring in terms of the Integrated Teacher Education.

1.6 The Acts, rules and regulations

The department derives its mandate from:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); National Education Policy Act, 1996 (Act No. 27 of 1996); South African Schools Act, 1996 (Act No. 84 of 1996); Employment of Educators Act, 1998 (Act No. 76 of 1998); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995; Education White Paper 5 on Early Childhood Education (May 2001); Education White Paper 6 Building an Inclusive Education & Training System (July 2001); and Draft White Paper on e-Education, August 2003.

1.7 Budget decisions

The department reprioritized funds from non-core services to core service delivery programmes and activities, as well as identification of functions and programmes to be restructured, in order to make way for critical service delivery imperatives. Furthermore, funds were reprioritised to support the implementation of the new Service Delivery Model (SDM) and implementation of the new organogram, which is aimed at improving performance. The rationalisation and realignment of schools as well as the revised key cost drivers affected the efficient allocation of resources to schools.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has reviewed its baseline, identified and verified key cost drivers that contribute to the achievement of Outcome 1 and ensured that these are funded over the 2018 MTEF.
The key cost drivers include the provisioning of School Furniture and LTSM for Section 20 and 21 Public Ordinary Schools, Public Special Schools and ECD centres; school funding in terms of norms and standards; provision of nutritious meals to deserving learners in terms of the NSNP grant framework; provision of infrastructure to make schools functional and also the adequate supply of educators.

2. Review of the current financial year (2017/18)

2.1 Key achievements

The downsizing of 23 Districts to 12 is complete and the overall Staff Migration Plan was finalised. All schools in the province are registered to use the South African Student Administration System (SASAMS) for administration and reporting purposes, with 97 per cent of schools having access to emails. All schools were trained on tracking of staff and learner attendance using SASAMS reports.

Transfer payments were made to Public Ordinary schools benefitting over 1.5 million learners under the “no fee schools” policy in all quintiles (1-5) in 5 283 schools with over 1.6 million learners fed under the Nation School Nutrition Programme (NSNP) and 80 thousand learners benefitting from the Scholar transport programme.

Of the 54 747 posts for the 2017 Post Provisioning Norms (PPN), 50 074 posts were filled as at end December 2017, both in Public Ordinary and Public Special schools which included the placement of 499 Funza Lushaka bursary holders. The department declared 54 026 posts in respect of the 2018 PPN which, in addition to posts for public schools, makes provision for posts for the appointment of 649 Grade-R educators at qualifying schools, posts for substitutes, special intervention, curriculum and growth, remedial educators, language teaching as well as posts for Therapists.

The appointment of 33 Circuit managers, 100 Subject advisors and 22 mentors for Principals was done to provide support to districts and schools. For Public Ordinary schools support programmes, the department appointed school mentors and rendered training through skills programmes and short courses to admin staff on Advanced Management Development, Supply Chain Management (SCM), Information Communication Technology (ICT), Excellent Customer Care and training of educators in Foundation Phase on ICT. Targeted teacher development was undertaken for Mathematics, Physical Science, Life Sciences, Nautical Science, Maritime Economics, Agricultural Sciences, Mechanical Technology, Natural Sciences and Technology, Languages, Curriculum management, coverage and assessment, financial management and Instructional leadership. 71.6 per cent of schools submitted Audited Financial Statements (AFS) while accountability sessions were held with underperforming schools.

One additional of the 6 newly established Public Special schools was operationalised, bringing the total number of Special schools to 45 with 9 630 registered learners. In addition, 117 educators from Schools for the Blind were trained in Braille literacy, Grade 1 Uncontracted braille, Grade 2 Contracted braille and Braille Maths. Three schools of skills were audited in preparation for the piloting of Technical, Vocational and Occupational skills curriculum. Hostels in Public Special schools benefitted from additional equipment and the appointment and placement of support staff, professional staff and interns from Social Development.

In total, 5 109 schools received textbook top-ups and 5 335 provided with learner stationery packs for the 2018 academic year. In addition, schools with an Early Childhood Development (ECD) programme received jungle gyms and educational toys. The school furniture audit revealed over 150 thousand surplus furniture at schools, which were re-directed to areas of need with a further 30 thousand damaged furniture items identified for repairs and distribution to schools. The E-learning project saw the rollout of 167 Telematics centres in quintile 1-3 schools and the completion of 987 smart classrooms.

Independent schools registered 35 736 learners with 32 per cent of schools having received subsidies and Public Special schools with 9 272 learners having received 100 per cent of subsidies, benefitting 8 802 Learners with Special Education Needs (LSEN).

In the period under review, 4 372 Public schools had Grade R classes attached with 4 833 ECD practitioners and 38 ECD Post Level PL1 teachers, benefitting 128 129 learners. Of all the registered Grade 1 learners at Public schools, 71 percent had received a formal Grade R education. An additional 809 ECD practitioners completed Diplomas in Grade R Teaching in respect of the ECD educator professionalization programme.

Progress on the rationalisation of schools has already seen 113 small and unviable schools closed and in the process of being published in the gazette as per the act by end of financial year. The department provided 155 mobile classrooms as part of this intervention in order to resolve overcrowding and assist with emergency interventions. On the resourcing of infrastructure facilities to schools, 6 new schools were completed and are ready for occupation,100 schools were provided with water supply, 68 with sanitation, 6 with electricity and 41 with fencing while 411 classrooms, 10 ECD classrooms and 14 specialist rooms were built at Public Ordinary schools.

The department implemented its Learner Attainment Improvement Strategy (LAIS) programme during the school breaks as planned. An intensive analysis of the June Common Examinations in the “Big 10“subjects formed the basis for the intervention.

In 2017, 83 968 full time and 21 789-part time candidates registered for the Grade 12 National Senior Certificate (NSC) examinations with 23 308 candidates for 2017 supplementary examinations. The supplementary exams outcomes noted an improvement in the overall NSC results by 1.6 per cent, taking the final NSC pass rate to 60.9 per cent.

2.2 Key Challenges

The Annual National Assessment (ANA) and NSC results for the province have been lagging behind other provinces. The challenges listed below have been identified for improvement over the 2018 MTEF:

- Negative Management Performance Assessment Tool (MPAT) findings on support services, Audit Outcomes and overall organisational management;
- New settlement and rationalisation of schools resulting in increased demand for scholar transport and other resources during the course of year;
- Lack of adequate monitoring and support due to inadequate resources, personnel and working tools;
- A large number of small and unviable schools resulting in adequate provisioning of resources, something that militates against effective teaching and learning of learners;
- Poor correlation between learner and curriculum needs and teacher development;
- Large vacancy rate due to resignation resulting in shortage of appropriately qualified and skilled educators in scarce skills such as Mathematics, Science, Technology and Foundation phase educators.

3. Outlook for the coming financial year (2018/19)

The department will focus on schools in districts that performed below 60 per cent in the 2017 NCS examinations. The 2018/19 Annual Performance Plan (APP) put more emphasis on the development of a responsive administration and functional schooling system. To this end, the department is to finalize the organogram to support the implementation of the Service Delivery Model (SDM) and prioritise the filling of key strategic posts. The department will also strengthen the functioning key units such as Internal Audit, Internal Control and Risk Management Units, Finance, Supply Chain and Human Resources operations as well as employer-employee relations and relationships with all stakeholders.

The department plans to improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching. As part of the support to district offices, the department will develop an electronic reporting system that manages the data from visits to schools by district officials and resource the newly established cluster district offices, circuit management centres and circuit offices.

In terms of the 2018 Post Provisioning Norms (PPN) allocation of 54 026 educator posts, 95 per cent of the schools either maintained at the same number of posts or have increased number of posts with 2 305 schools gaining at least 1 post and 2827 school post establishments remain unchanged. The department made provision to appoint 449 Funza Lushaka bursary holders and continues to promote the

use of mother tongue education for all learners. The department also provides special assistance to learners with profound intellectual disability in Public Special schools.

A strategic focus will include the resourcing of schools in terms of the core non-negotiable items including the provisioning of quality infrastructure, school furniture, equipment, teaching and learning materials as well as prioritising the professional development of teachers, curriculum content development and monitoring and support. As part of its E-learning plan, the department will continue with the rolling out of ICT integration solutions to schools to enhance its teaching, learning and administration methods. In support of this, the department will phase in the provisioning of electronic tablets to Grade 4 and 9 learners over the upcoming MTEF period.

In addition to the above, about 1.6 million learners are set to benefit from the "No Fee Policy" and over 1.6 million learners in quintiles 1-3 and qualifying quintiles 4 and 5, including ECD learners as well as targeted Public Special schools are expected to benefit from the NSNP. The department will maintain and resource hostels for cluster schools to support access to education.

A further 233 small unviable schools from the original 1 902 form part of the 51 schools identified under the Accelerated School Infrastructure Delivery Initiative (ASIDI) programme. These schools are earmarked for closure in 2018/19 in anticipation of the new schools, which are under construction and will become available as from January 2020.

4. Reprioritisation

In light of limited financial resources, the department has identified all non-core service items and ensured that the budget allocated to these items is minimal, whilst on the other hand ensuring that core service-delivery items are adequately budgeted for. The department will strictly monitor the implementation of cost containment in line with Treasury Instruction Notice of 2014/15.

Funds have been reprioritised from non-essential items particularly the reduction of consultancy fees to fund School furniture, E-learning, LTSM and Norms and Standards funding for Public Ordinary schools, which saw the per learner allocation increase to the maximum allowable level (National Norm).

5. Procurement

The SCM unit has to date introduced 47 term contracts for routine, high volume and high spending commodities, which are implemented for a period of 3 years to improve efficiency in the delivery of goods and services, increase expenditure patterns and reduce irregular expenditure. This will enable the unit to focus on capacity building, transfer of skills, strengthening controls and monitoring contract performance. The unit will procure an automated SCM system that will assist in improving efficiency levels in its processes, minimize human errors, and improve the audit outcomes.

The department is targeting certain high volume commodities for Local Economic Development (LED), which will require a review of its policies in 2018/19 to ensure the successful implementation of LED and the adherence to the Preferential Procurement Regulations (PPR) of 2017 requiring 30% of infrastructure to be sub contracted to local suppliers and/or contractors. The department promotes LED procurement by awarding contracts to local suppliers for hostel catering, school furniture, office furniture, travel and accommodation, school sanitation, refurbishment of school furniture, etc.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	24 699 805	26 270 272	28 277 866	30 158 361	30 190 350	30 523 699	31 936 067	34 015 506	36 281 198	4.6
Conditional grants	2 258 021	2 155 655	2 689 085	2 830 694	2 830 694	2 820 944	2 836 059	2 794 977	3 045 850	0.5
National School Nutrition Programme	984 548	1 013 057	1 085 204	1 149 353	1 149 353	1 139 603	1 216 559	1 277 387	1 368 127	6.8
Dianaledi	13 342	–		–	–	–	–	–	–	
Technical Recapitalisation	32 928	–	–	–	–	–	–	–	–	
EPWP Intergrated Grant for Provinces	3 115	2 432	2 144	2 411	2 411	2 411	2 673	–	–	10.9
EPWP: Social Sector Grant for Provinces	2 580	2 546	10 160	5 022	5 022	5 022	23 175	–	–	361.5
Education Infrastructure Grant (EIG)	1 177 914	1 064 472	1 505 088	1 581 750	1 581 750	1 581 750	1 479 828	1 394 253	1 547 060	(6.4)
HIV/AIDS (Life Skills Education) Grant	37 023	34 504	39 591	41 936	41 936	41 936	43 062	45 455	47 878	2.7
OSD for Therapists	6 571	2 058	–	–	–	–	–	–	–	
Maths, Science and Technology (MST)	–	36 586	46 898	46 685	46 685	46 685	46 805	49 434	51 875	0.3
Learners with Severe to Profound Intellectual Grant (LSPIG)	–	–	–	3 537	3 537	3 537	23 957	28 448	30 910	577.3
Total receipts	**26 957 826**	**28 425 927**	**30 966 951**	**32 989 055**	**33 021 044**	**33 344 643**	**34 772 126**	**36 810 483**	**39 327 048**	**4.3**
of which										
Departmental receipts	95 568	110 816	63 562	72 746	72 746	68 250	77 110	81 737	86 233	13.0

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R24.699 billion in 2014/15 to a revised estimate of R30.523 billion in 2017/18, whilst conditional grants increased from R2.258 billion to a revised estimate of R2.820 billion. For 2018/19, the equitable share allocation grows by 4.6 per cent from 2017/18 revised estimate whilst the conditional grant receipts indicates a low positive growth of 0.5 per cent due to a reduced baseline under Education Infrastructure Grant (EIG).

6.2 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	49 870	50 326	50 029	54 308	54 308	54 806	57 567	61 021	64 377	5.0
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	63	8	2	98	98	47	103	110	116	119.1
Interest, dividends and rent on land	13	52	54	297	297	176	314	333	351	78.4
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	45 622	60 430	13 477	18 043	18 043	13 221	19 126	20 273	21 389	44.7
Total departmental receipts	**95 568**	**110 816**	**63 562**	**72 746**	**72 746**	**68 250**	**77 110**	**81 737**	**86 233**	13.0

Table 3 above depicts the summary of departmental own receipts and estimates. Departmental receipts decreased from R95.568 million in 2014/15 to R70.682 million in 2017/18 revised estimates and increases by 9.1 per cent in 2018/19. The significant increase is due to the low revenue collection in 2017/18 because of reconfiguration of districts and on-time placement of personnel.

6.3 6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were considered in formulating the budget:

- The revised inflation projection (CPIX) for the current MTEF period except in specific areas which are in line with departmental targets;
- Personnel costs based on the average costs per employee and include projected pay progression, incentives and carry through cost of the adjustments contained in the wage agreements;
- Funding of non-negotiables to a limited level of affordability;
- Funding of the SDM;
- Norms and standards funding; and
- Contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	2 192 119	2 244 624	2 608 524	3 133 145	3 039 421	2 830 212	3 012 024	3 146 502	3 536 632	6.4
2. Public Ordinary School Education	22 323 628	23 090 763	25 012 249	26 221 081	26 289 869	26 829 214	28 057 586	29 922 326	31 734 335	4.6
3. Independent School Subsidies	110 314	115 587	119 985	123 042	123 042	122 599	131 009	138 345	145 954	6.9
4. Public Special School Education	525 386	596 817	643 705	736 017	745 942	743 562	805 812	861 565	909 847	8.4
5. Early Childhood Development	389 660	460 484	449 985	639 630	639 630	626 226	785 500	834 013	881 056	25.4
6. Infrastructure Development	1 100 072	1 448 205	1 629 640	1 636 750	1 658 750	1 672 194	1 489 828	1 394 253	1 547 060	(10.9)
7. Examination And Education Related Services	316 647	469 447	502 863	499 389	524 389	520 636	490 367	513 479	572 164	(5.8)
Total payments and estimates	**26 957 826**	**28 425 927**	**30 966 951**	**32 989 055**	**33 021 044**	**33 344 643**	**34 772 126**	**36 810 483**	**39 327 048**	4.3

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**23 691 128**	**24 775 869**	**26 640 766**	**28 905 550**	**28 807 863**	**29 030 383**	**30 904 903**	**32 968 312**	**34 937 260**	6.5
Compensation of employees	22 102 613	22 632 239	23 871 773	26 137 084	25 894 880	25 964 676	27 724 078	29 597 906	31 459 292	6.8
Goods and services	1 587 717	2 143 630	2 765 867	2 768 466	2 912 983	3 065 707	3 180 825	3 370 406	3 477 968	3.8
Interest and rent on land	798	–	3 126	–	–	–	–	–	–	
Transfers and subsidies to:	**2 223 669**	**2 574 922**	**2 561 550**	**2 442 618**	**2 451 782**	**2 601 286**	**2 549 158**	**2 641 137**	**2 857 821**	(2.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Higher education institutions	–	–	–	–	–	90	–	–	–	(100.0)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	1 909 665	2 218 634	2 257 635	2 111 990	2 121 153	2 302 312	2 254 738	2 356 448	2 506 537	(2.1)
Households	300 588	263 973	244 253	266 576	266 576	234 832	226 653	213 127	275 786	(3.5)
Payments for capital assets	**1 043 029**	**1 015 716**	**1 764 635**	**1 640 886**	**1 761 399**	**1 712 974**	**1 318 065**	**1 201 034**	**1 531 967**	(23.1)
Buildings and other fixed structures	977 867	969 945	1 473 297	1 492 694	1 524 354	1 479 346	1 235 179	1 071 392	1 355 628	(16.5)
Machinery and equipment	64 689	45 771	290 926	147 098	227 610	216 641	81 444	128 119	174 732	(62.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	473	–	412	1 094	9 435	16 987	1 442	1 523	1 607	(91.5)
Payments for financial assets	**–**	**59 420**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**26 957 826**	**28 425 927**	**30 966 951**	**32 989 055**	**33 021 044**	**33 344 643**	**34 772 126**	**36 810 483**	**39 327 048**	4.3

Tables 4 and 5 above show the total departmental payments and estimates per programme and economic classification. The department's expenditure increased from R26.957 billion in 2014/15 to R33.344 billion in 2017/18 revised estimates mainly due to the restoration of the top-sliced baselines to address costs pressures in Compensation of Employees (CoE) under the Public Ordinary Schools' programme.

Increases is evident in all programmes except Infrastructure Development and Examination and Educated Related Services, which shows a budget decline of 10.9 per cent and 5.8 per cent respectively from the 2017/18 revised estimates due to reduction in Education Infrastructure Grant (EIG) and a once off funding allocated to Examinations during the adjustment estimates.

Compensation of Employees (CoE) grew from R22.103 billion in 2014/15 to R25.964 billion revised estimate in 2017/18. In 2018/19, the budget grows by 6.8 per cent to commensurate inflationary adjustments. The outer year's growth is in line with budget guidelines.

Goods and Services grew from R1.587 billion in 2014/15 to a revised estimate of R3.065 billion in 2017/18. In 2018/19, the budget increases by 3.8 per cent partly due to the baseline reduction to fund National priorities, adherence to cost containment measures whilst protecting core mandates and non-negotiables.

Transfers and Subsidies grew from R2.223 billion in 2014/15 to a revised estimate of R2.601 billion in 2017/18. In 2018/19, the budget decreases by 2 per cent to R2.549 billion largely due to a decrease in learner numbers emanating from a verification of learners at school who were required to produce Identity Document (ID) numbers and the centralisation of identified LTSM and Property Payment functions under Goods and services.

Payments for Capital Assets increased from R1.043 billion in 2014/15 to a revised estimate of R1.712 billion in 2017/18. In 2018/19, the budget shows a decline of 23.1 per cent to R1.318 billion due to a decline in the Conditional Grant allocation (EIG).

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	3 414 999	3 654 900	3 642 989	3 465 014	4 269 586	3 597 392	3 655 590	3 856 647	4 068 763	**1.6**
Nelson Mandela Bay	3 242 671	3 391 710	3 461 157	3 274 092	3 829 179	3 117 051	3 454 167	3 644 146	3 844 574	**10.8**
Cacadu District Municipality	**811 555**	**927 427**	**893 906**	**938 602**	**920 299**	**915 210**	**990 225**	**1 044 687**	**1 102 145**	**8.2**
Dr Beyers Naude	371 694	415 713	398 339	418 256	418 256	418 256	441 260	465 529	491 134	**5.5**
Blue Crane Route	–	60	–	–	–	77	–	–	–	**(100.0)**
Makana	405 564	448 104	442 180	464 289	437 404	422 737	489 825	516 765	545 187	**15.9**
Ndlambe	–	11 740	–	–	–	–	–	–	–	
Sundays River Valley	2 901	9 438	1 672	1 756	1 840	2 924	1 853	1 954	2 062	**(36.6)**
Kouga	31 396	40 770	51 715	54 301	62 799	71 191	57 288	60 438	63 762	**(19.5)**
Kou-Kamma	–	1 602	–	–	–	25	–	–	–	**(100.0)**
Amatole District Municipality	**3 059 515**	**3 181 174**	**3 508 568**	**3 683 997**	**2 426 991**	**2 474 251**	**3 886 617**	**4 100 381**	**4 325 902**	**57.1**
Mbhashe	1 166 773	1 219 173	1 260 696	1 323 731	43 302	38 221	1 396 536	1 473 346	1 554 380	**3553.8**
Mnquma	1 258 989	1 283 435	1 576 164	1 654 973	1 631 843	1 650 220	1 745 997	1 842 026	1 943 338	**5.8**
Great Kei	205	3 409	867	910	–	–	960	1 013	1 069	
Amahlathi	3 993	11 819	2 030	2 131	1 766	280	2 248	2 372	2 502	**702.9**
Ngqushwa	–	715	–	–	80	76	–	–	–	**(100.0)**
Raymond Mhlaba	629 555	662 623	668 811	702 252	750 000	785 454	740 876	781 624	824 613	**(5.7)**
Chris Hani District Municipality	**3 429 076**	**3 585 914**	**3 721 299**	**3 907 363**	**3 854 197**	**3 996 324**	**4 122 268**	**4 348 993**	**4 588 187**	**3.2**
Inxuba Yethemba	370 692	412 932	394 082	413 786	481 087	458 199	436 544	460 554	485 885	**(4.7)**
Intsika Yethu	832 330	858 924	913 344	959 011	923 067	997 467	1 011 757	1 067 403	1 126 110	**1.4**
Emalahleni	580 660	585 045	613 256	643 919	607 725	668 961	679 335	716 698	756 116	**1.6**
Engcobo	846 954	894 075	936 454	983 277	995 413	998 682	1 037 357	1 094 412	1 154 605	**3.9**
Sakhisizwe	5 183	237	851 173	13 638	1 766	2 675	14 388	15 179	16 014	**437.9**
Enoch Mgijima	793 258	834 701	12 989	893 732	845 139	870 340	942 887	994 746	1 049 457	**8.3**
Joe Gqabi District Municipality	**1 339 909**	**1 441 102**	**1 473 059**	**1 546 711**	**1 640 563**	**1 672 631**	**1 631 780**	**1 721 528**	**1 816 212**	**(2.4)**
Elundini	609 454	649 780	668 681	702 115	841 266	789 090	740 731	781 472	824 452	**(6.1)**
Senqu	730 455	788 994	804 377	844 596	799 297	883 541	891 049	940 056	991 760	**0.8**
Walter Sisulu	–	2 328	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	**4 603 789**	**5 491 248**	**6 367 184**	**6 685 543**	**7 207 318**	**8 180 731**	**7 053 248**	**7 441 176**	**7 850 441**	**(13.8)**
Ngquza Hill	–	1 202 941	1 436 885	1 508 730	1 612 199	1 712 954	1 591 710	1 679 254	1 771 613	**(7.1)**
Port St Johns	32 820	44 716	20 258	21 271	27 957	16 964	22 441	23 675	24 977	**32.3**
Nyandeni	1 754 609	1 700 202	1 950 387	2 047 906	2 201 158	2 736 983	2 160 541	2 279 371	2 404 736	**(21.1)**
Mhlontlo	883 128	887 830	944 054	991 257	1 086 964	1 122 029	1 045 776	1 103 294	1 163 975	**(6.8)**
King Sabata Dalindyebo	1 933 232	1 655 560	2 015 599	2 116 379	2 279 040	2 591 801	2 232 780	2 355 583	2 485 140	**(13.9)**
Alfred Nzo District Municipality	**3 403 423**	**3 322 733**	**3 598 134**	**3 778 041**	**3 592 607**	**3 819 546**	**3 985 833**	**4 205 054**	**4 436 332**	**4.4**
Matatiele	5	5	–	–	–	2 457	–	–	–	**(100.0)**
Umzimvubu	2 166 365	1 989 468	2 235 800	2 347 590	2 160 473	2 367 907	2 476 707	2 612 926	2 756 637	**4.6**
Mbizana	1 231 056	1 326 225	1 359 198	1 427 158	1 431 684	1 448 644	1 505 652	1 588 463	1 675 828	**3.9**
Ntabankulu	5 997	7 035	3 136	3 293	450	538	3 474	3 665	3 867	**545.7**
District Municipalities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	–		–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Whole Province	**3 652 888**	**3 429 718**	**4 300 655**	**5 709 692**	**5 280 304**	**5 571 507**	**5 992 398**	**6 447 870**	**7 294 492**	**7.6**
Total provincial payments	**26 957 826**	**28 425 927**	**30 966 951**	**32 989 055**	**33 021 044**	**33 344 643**	**34 772 126**	**36 810 483**	**39 327 048**	**4.3**

7.5 Infrastructure payments

Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**355 379**	**1 447 151**	**535 446**	**1 600 199**	**1 513 687**	**1 553 582**	**1 339 538**	**1 255 583**	**1 284 250**	**(13.8)**
Maintenance and repairs	122 206	10 347	156 347	115 377	129 265	193 509	145 696	220 008	61 393	(24.7)
Upgrades and additions	155 294	558 665	87 406	1 373 859	1 167 000	1 029 669	978 501	811 075	1 050 359	(5.0)
Rehabilitation and refurbishment	77 880	878 138	291 693	110 963	217 422	330 404	215 341	224 500	172 498	(34.8)
New infrastructure assets	**744 693**	**1 054**	**1 094 194**	**7 871**	**54 642**	**68 012**	**41 338**	**35 817**	**132 771**	**(39.2)**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**2 811**	**2 170**	**1 993**	**31 090**	**92 832**	**23 966**	**111 625**	**102 853**	**130 039**	**365.8**
Total department infrastructure	**1 102 883**	**1 450 375**	**1 631 633**	**1 639 161**	**1 661 161**	**1 645 560**	**1 492 501**	**1 394 253**	**1 547 060**	**(9.3)**

Table 7 above shows the summary of the payments and estimates on infrastructure per category. The infrastructure budget increased from R1.102 billion in 2014/15 to R1.645 billion in 2017/18. The infrastructure budget allocation decreases by 9.3 per cent to R1.492 billion in 2018/19 from the 2017/18 revised estimate, due to a decline in EIG.

Existing infrastructure budget increased from R355.379 million in 2014/15 to R1.553 billion in 2017/18 and decreases by 13.8 per cent in 2018/19 from the 2017/18 revised estimate. New infrastructure budget decreases from R744.693 million in 2014/15 to R68.012 million in 2017/18 and decreases by 39.2 per cent in 2018/19. The non-infrastructure budget increased from R2.811 million in 2014/15 to R23.966 million in 2017/18 and increases by 365.8 per cent to R111.625 million in 2018/19 due to the reprioritisation of infrastructure funds to resource facilities under goods and services.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
National School Nutrition Programme	977 489	1 017 979	999 890	1 149 353	1 163 816	1 159 344	1 216 559	1 277 387	1 368 127	4.9
Dianaledi	13 313	-	-	-	-	-	-	-	-	
Technical Recapitalisation	24 484	-	-	-	-	-	-	-	-	
EPWP Incentive	2 126	3 379	19 871	5 022	5 022	5 781	23 175	-	-	300.9
EPWP Intergrated	2 811	2 170	1 993	2 411	2 411	2 228	2 673	-	-	20.0
Education Infrastructure Grant	996 571	1 136 427	1 505 088	1 581 750	1 581 750	1 563 295	1 479 828	1 394 253	1 547 060	(5.3)
HIV/AIDS	35 797	35 331	38 703	41 936	41 936	41 538	43 062	45 455	47 878	3.7
OSD for Therapists	6 562	2 067	-	-	-	-	-	-	-	
Maths, Science and Technology (MST)	-	26 349	58 241	46 685	46 685	47 105	46 805	49 434	51 875	(0.6)
Learners with Profound Intellectual Grant for Provinces	-	-	-	3 537	3 537	3 203	23 957	28 448	30 910	
Total	**2 059 153**	**2 223 702**	**2 623 786**	**2 830 694**	**2 845 157**	**2 822 494**	**2 836 059**	**2 794 977**	**3 045 850**	**0.5**

Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2013/14	2014/15	2015/16		2016/17		2018/19	2019/20	2020/21	
Current payments	**197 607**	**567 955**	**300 757**	**299 455**	**313 798**	**333 180**	**435 644**	**495 286**	**395 945**	**30.8**
Compensation of employees	33 787	27 000	48 930	57 101	57 101	40 748	78 527	61 496	64 788	92.7
Goods and services	163 820	540 955	251 827	242 354	256 697	292 432	357 117	433 790	331 158	22.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**952 062**	**986 070**	**971 097**	**1 090 095**	**1 090 095**	**1 090 094**	**1 169 725**	**1 222 070**	**1 289 284**	**7.3**
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	952 062	986 070	971 097	1 090 095	1 090 095	1 090 094	1 169 725	1 222 070	1 289 284	7.3
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	**909 484**	**669 677**	**1 351 932**	**1 441 144**	**1 441 264**	**1 399 220**	**1 230 690**	**1 077 621**	**1 360 621**	**(12.0)**
Buildings and other fixed structures	903 216	664 704	1 348 746	1 437 694	1 437 694	1 395 770	1 225 180	1 071 392	1 355 628	(12.2)
Machinery and equipment	6 268	4 973	3 186	3 450	3 570	3 450	5 510	6 229	4 993	59.7
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**2 059 153**	**2 223 702**	**2 623 786**	**2 830 694**	**2 845 157**	**2 822 494**	**2 836 059**	**2 794 977**	**3 045 850**	**0.5**

Tables 8 and 9 above depict the summary of departmental conditional grants by grant name and economic classification. Overall, conditional grants spending increased from R2.059 billion in 2014/15 to R2.822 billion in 2017/18. The low increase of 0.5 per cent in 2018/19 is due to the decrease in EIG.

7.8 Transfers

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government by category

None.

Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development**: Provides human resource development for office-based staff;

- **Conditional Grants:** Responsible for projects specified by Department of Basic Education (DBE) and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Table 10: Summary of departmental payments and estimates by programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office Of The Mec	10 542	8 413	9 288	33 287	33 287	31 423	15 434	24 746	26 107	(50.9)
2. Corporate Services	919 516	1 076 675	1 387 058	1 716 897	1 620 633	1 454 250	1 569 356	1 642 493	1 878 800	7.9
3. Education Management	1 224 319	1 114 596	1 159 061	1 293 887	1 286 177	1 254 415	1 353 566	1 390 349	1 527 370	7.9
4. Human Resource Development	6 149	4 985	12 756	18 930	29 180	30 290	19 456	20 546	21 676	(35.8)
5. Education Management Information System (EMIS)	31 593	39 955	40 361	70 145	70 144	59 834	54 212	68 368	82 679	(9.4)
Total payments and estimates	**2 192 119**	**2 244 624**	**2 608 524**	**3 133 145**	**3 039 421**	**2 830 212**	**3 012 024**	**3 146 502**	**3 536 632**	6.4

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**2 138 826**	**2 189 538**	**2 522 465**	**2 954 599**	**2 836 791**	**2 654 016**	**2 913 229**	**3 029 503**	**3 384 809**	**9.8**
Compensation of employees	1 826 336	1 855 092	1 902 593	2 392 148	2 243 802	2 075 127	2 353 062	2 445 539	2 763 140	13.4
Goods and services	311 692	334 446	616 746	562 451	592 989	578 889	560 167	583 964	621 669	(3.2)
Interest and rent on land	798	–	3 126	–	–	–	–	–	–	
Transfers and subsidies to:	**18 903**	**19 937**	**38 679**	**71 682**	**71 682**	**45 956**	**49 992**	**25 974**	**23 086**	**8.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	90	–	–	–	(100.0)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	236	209	116	137	137	21	0	–	–	(98.5)
Households	18 667	19 728	38 563	71 545	71 545	45 845	49 992	25 974	23 086	9.0
Payments for capital assets	**34 390**	**35 149**	**47 380**	**106 865**	**130 948**	**130 240**	**48 803**	**91 025**	**128 737**	**(62.5)**
Buildings and other fixed structures	–	65	–	–	–	–	–	–	–	
Machinery and equipment	34 390	35 084	46 968	106 103	121 845	113 585	47 712	89 874	127 522	(58.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	412	762	9 103	16 655	1 091	1 151	1 215	(93.4)
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 192 119**	**2 244 624**	**2 608 524**	**3 133 145**	**3 039 421**	**2 830 212**	**3 012 024**	**3 146 502**	**3 536 632**	**6.4**

Tables 10 and 11 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.192 billion in 2014/15 to R2.830 billion in 2017/18 revised estimate. The budget grows by 6.4 per cent in 2018/19 to cater for inflationary adjustments.

Compensation of Employees grew from R1.826 billion in 2014/15 to R2.075 billion in 2017/18 revised estimates. The budget further shows a significant growth of 13.4 per cent to R2.353 billion mainly for provision for the Improvement in Conditions of Service, implementation of the new SDM in line with the proposed new organogram and for the appointment of ECD PL1 educators.

Goods and Services grew form R311.692 million in 2014/15 to R578.889 million revised estimate in 2017/18. In 2018/19, the budget declines by 3.2 per cent to R560.167 million due to budget cuts and the implementation of austerity measures which saw on non-essential items including the reduction of consultants. The budget increases at an acceptable rate over the MTEF.

Transfers and Subsidies grew from R18.903 million in 2014/15 to R45.956 million in 2017/18 revised estimate. In 2018/19, the budget increases by 8.8 per cent to R49.992 million due to provision made for a number of aged officials expected to exit the system.

Payments for Capital Assets grew from R34.390 million in 2014/15 to R130.240 million in 2017/18 revised estimate. The budget decreased significantly by 62.5 per cent in 2018/19 to R48.803 million due to

reprioritised funding to Goods and Services for external computer services, and other communication resources such as 3G cards to Education Development Officers (EDO)s and Senior Management Staff members.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
PPM 101: Number of Public Schools that use the South African Schools Administration and Management Systems (SA-SAMS)	4 006	5 320	5 240	5 200
PPM 102: Number of public schools that can be contacted electronically (email)	4 006	5 320	5 240	5 200
PPM 103: Percentage of education expenditure going towards non-personnel items	20%	20%	20%	20%
PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	96%	100%	100%	100%
PPM 105: Percentage of 7 to 15 year olds attending education institutions	0%	91%	92%	92%
PPM 106: Percentage of learners having access to (a) Connectivity (other thanbroadband) and; (b) Broadband	–	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%
PPM 107: The percentage of school principals rating the support services of Districts asbeing satisfactory	0%	70%	77%	80%

Over the medium period, the department will continue putting focus on the implementation of SASAMS to ensure proper learner tracking and credible data. Further deliveries include the renewal of Microsoft licensing and replacement of obsolete computers for both Head Office and district offices as well as appointment of personnel mainly for the new centres. Most targets set for the above performance measures in 2018/19 show an increase from 2017/18 revised estimate and subsequently remain constant in the outer years of the MTEF

8.2 Programme 2: Public Ordinary Schools Education

***Objectives*:** Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels**;**
- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services**: Provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

Table 13: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Public Primary Level	6 415 186	7 557 363	8 628 838	8 712 869	8 715 703	8 887 769	9 754 965	10 826 774	11 416 745	9.8
2. Public Secondary Level	14 826 535	14 370 687	15 189 231	16 193 481	16 210 880	16 578 551	16 867 741	17 643 796	18 758 940	1.7
3. Human Resource Development	53 986	85 184	81 586	77 958	89 350	91 363	84 870	94 214	99 396	(7.1)
4. School Sport, Culture And Media Services	27 859	27 651	43 723	33 302	56 002	57 073	60 799	30 721	39 252	6.5
5. Conditional Grants	1 000 062	1 049 878	1 068 871	1 203 471	1 217 934	1 214 458	1 289 212	1 326 821	1 420 002	6.2
Total payments and estimates	**22 323 628**	**23 090 763**	**25 012 249**	**26 221 081**	**26 289 869**	**26 829 214**	**28 057 586**	**29 922 326**	**31 734 335**	**4.6**

Table 14: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**20 314 946**	**20 783 506**	**22 539 051**	**24 128 085**	**24 132 503**	**24 494 687**	**25 857 369**	**27 607 634**	**29 216 598**	**5.6**
Compensation of employees	19 380 138	19 746 287	20 844 366	22 504 842	22 420 602	22 683 885	23 972 115	25 665 877	27 127 742	5.7
Goods and services	934 808	1 037 219	1 694 685	1 623 243	1 711 901	1 810 802	1 885 254	1 941 757	2 088 856	4.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**1 988 633**	**2 246 273**	**2 229 734**	**2 072 949**	**2 072 949**	**2 251 680**	**2 180 693**	**2 291 219**	**2 492 974**	(3.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	1 709 686	2 005 561	2 028 385	1 879 860	1 879 860	2 066 006	2 006 087	2 106 236	2 242 563	(2.9)
Households	278 947	240 712	201 349	193 089	193 089	185 674	174 606	184 983	250 411	(6.0)
Payments for capital assets	**20 049**	**7 990**	**243 464**	**20 047**	**84 418**	**82 847**	**19 523**	**23 473**	**24 763**	**(76.4)**
Buildings and other fixed structures	–	–	–	–	600	759	–	–	–	(100.0)
Machinery and equipment	19 576	7 990	243 464	19 715	83 486	81 756	19 172	23 101	24 371	(76.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	473	–	–	332	332	332	351	372	392	5.8
Payments for financial assets	**–**	**52 994**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**22 323 628**	**23 090 763**	**25 012 249**	**26 221 081**	**26 289 869**	**26 829 214**	**28 057 586**	**29 922 326**	**31 734 335**	**4.6**

Tables 13 and 14 above depict a summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R22.323 billion in 2014/15 to a revised estimate of R26.829 billion in 2017/18. In 2018/19, the budget grows by 4.6 per cent to R28.057 billion and continues to show a stabilised growth pattern in the outer years.

Compensation of Employees expenditure grew from R19.380 billion in 2014/15 to a revised estimate of R22.683 billion in 2017/18. In 2018/19, the budget grows by 5.7 per cent mainly to cater for personnel related adjustments.

Goods and Services expenditure increase from R934.808 million in 2014/15 to a revised estimate of R1.810 billion in 2017/18, whilst 2018/19 budget shows a positive growth of 4.1 per cent to R1.885 billion. The outers years show a healthy growth. The budget for this item mostly caters for norms and standards funding to schools.

Transfers and Subsidies expenditure increased from R1.988 billion in 2014/15 to a revised estimate of R2.251 billion in 2017/18. In 2018/19, the budget declines by 3.2 per cent to R2.180 billion due to the impact of high revised baseline, emanating from a significant amount of transfers made to school in the current financial year.

Payment for Capital Assets increased from R20.049 million in 2014/15 to a revised estimate of R82.847 million in 2017/18. In 2018/19, the budget declines by 76.4 per cent to R19.523 million primarily due to a once off acquisition procurement of laptops for educators at schools.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM 201: Number of full service schools servicing learners with learning barriers	30	50	70	80
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolledin Grade 4 (or a higher grade)	68%	69%	69%	69%
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	58%	55%	55%	55%
PPM 204: Number of schools provided with media resources	–	1 000	1 200	1 200
PPM 205: Learner absenteeism rate	2%	4%	4%	4%
PPM 206: Teacher absenteeism rate	3%	6%	6%	6%
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 548 239	1 611 245	1 691 807	1 691 807
PPM 208: Number of educators trained on Literacy/Language content and methodology	4 000	4 700	5 200	5 200
PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology	3 800	4 300	4 800	4 800
PPM 210: The average hours per year spent by teachers on professional development activities	30	30	30	30
PPM 211: Number of teachers who have written the Self-Diagnostic Assessments	200	300	400	500
PPM 212: Percentage of teachers meeting required content knowledge levels after support	50%	55%	60%	65%
PPM 213: Percentage of learners in school with at least one educator with specialist training on inclusion	2%	2%	2%	5%
PPM 214: Number and percentage of Fundza Lushaka Bursary holders placed in schools within six months upon completion of studies or upon confirmatio	458 (87%)	449	426	426
PPM 215: Number of qualified Grade R – 12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	1 500	3 150	3 307	3 307
PPM 216: Percentage of learners who are in classes with no more than 45 learners	63%	64%	65%	65%
PPM 217: Percentage of schools where allocated teaching posts are filled	0%	100%	100%	100%
PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	90%	90%	90%	90%
PPM 219: Number and percentage of learners who complete the whole curriculum each year	1 508 226 (85%)	1 508 226 (87%)	1 508 226 (87%)	1 508 226 (87%)
PPM 220: Percentage of schools producing a minimum set of management documents at a required standard	80%	80%	80%	80%
PPM 221: Number and percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	10%	10%	10%	10%
PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment	98%	80%	99%	99%
PPM 223: Percentage of learners in schools that are funded at a minimum level	100%	0%	0%	0%

Most of the programme's performance measures show an increasing trend in 2018/19 whilst the majority of targets remain constant in the outer years of the MTEF period, with the exception of indicator "Number of service schools serving learners with barriers" which indicate a gradual increase throughout the years.

8.3 Programme 3: Independent School Subsidies

Objectives: Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level;
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

Table16: Summary of departmental payments and estimates by programme: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. Primary Level	61 794	66 718	63 244	71 393	71 393	90 688	76 364	80 596	85 029	(15.8)
2. Secondary Level	48 520	48 869	56 741	51 649	51 649	31 911	54 645	57 749	60 925	71.2
Total payments and estimates	**110 314**	**115 587**	**119 985**	**123 042**	**123 042**	**122 599**	**131 009**	**138 345**	**145 954**	**6.9**

Table17: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	3 042	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	3 042	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	110 314	115 587	119 985	120 000	123 042	122 599	131 009	138 345	145 954	6.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	110 314	115 587	119 985	120 000	123 042	122 599	131 009	138 345	145 954	6.9
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	110 314	115 587	119 985	123 042	123 042	122 599	131 009	138 345	145 954	6.9

Tables 16 and 17 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Independent schools expenditure increased from R110.314 million in 2014/15 to a revised estimate of R122.599 million revised estimates in 2017/18, whilst in 2018/19 it grows by 6.9 per cent to R131.009 million mainly to cover inflationary related increase and enrolment of new learners. The entire budget allocation for this programme is accounted for under Transfers and Subsidies, primarily transfers to schools.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Independent School Subsidies

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
PPM 301: Percentage of registered independent schools receiving subsidies	58%	59%	59%	59%
PPM 302: Number of learners at subsidized registered independent schools	–	43 128	45 847	46 000
PPM 303: Percentage of registered independent schools visited for monitoring and support	15%	59%	59%	75%

The target for “Percentage of registered independent schools receiving subsidies” and the target “percentage of registered independent schools visited for monitoring and support” remains constant over the MTEF, whilst a target for the number of learners at subsidised registered independent school shows a continued growth trend.

8.4 Programme 4: Public Special School Education

Objectives: To provide compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded through conditional grants.

Table 19: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Schools	514 077	590 947	638 116	723 704	733 629	731 473	774 169	823 311	868 592	5.8
2. Human Resource Development	1 789	2 113	1 969	2 699	2 699	3 187	2 856	3 016	3 182	(10.4)
3. School Sport, Culture And Media Services	2 958	1 690	3 593	6 077	6 077	5 699	4 829	6 790	7 163	(15.3)
4. Conditional Grants	6 562	2 067	27	3 537	3 537	3 203	23 957	28 448	30 910	648.0
Total payments and estimates	**525 386**	**596 817**	**643 705**	**736 017**	**745 942**	**743 562**	**805 812**	**861 565**	**909 847**	**8.4**

Table 20: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**447 654**	**522 542**	**577 082**	**657 262**	**652 007**	**648 267**	**720 277**	**770 554**	**815 409**	**11.1**
Compensation of employees	438 464	500 521	555 926	627 872	610 255	604 058	677 287	714 380	753 536	12.1
Goods and services	9 190	22 021	21 156	29 390	41 752	44 209	42 990	56 174	61 873	(2.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**67 160**	**74 223**	**66 623**	**70 964**	**77 085**	**78 445**	**75 150**	**79 503**	**83 875**	**(4.2)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	64 186	70 754	62 283	69 022	75 143	75 143	73 096	77 333	81 586	(2.7)
Households	2 974	3 469	4 340	1 942	1 942	3 302	2 055	2 170	2 289	(37.8)
Payments for capital assets	**10 572**	**52**	**–**	**7 790**	**16 850**	**16 850**	**10 384**	**11 508**	**10 563**	**(38.4)**
Buildings and other fixed structures	–	–	–	–	9 060	9 060	–	–	–	(100.0)
Machinery and equipment	10 572	52	–	7 790	7 790	7 790	10 384	11 508	10 563	33.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**525 386**	**596 817**	**643 705**	**736 017**	**745 942**	**743 562**	**805 812**	**861 565**	**909 847**	**8.4**

Tables 19 and 20 above depicts the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R525.386 million in 2014/15 to a revised estimate of R743.562 million in 2017/18. The budget increases by 8.4 per cent to R805.812 million in 2018/19 and continues to grow over the outer years of the MTEF largely due to the planned filling of critical vacant posts for professional therapists and physiologists.

Compensation of Employees' expenditure grew from R438.464 million in 2014/15 to a revised estimate of R604.058 million in 2017/18. In 2018/19, the budget grows by 12.1 per cent partly due to the provision for ICS increases and for the hiring of professional Therapists, Social Workers, Physiologists and Support Staff.

Goods and Services expenditure increased from R9.190 million in 2014/15 to a revised estimate R44.209 million in 2017/18. In 2018/19, the budget declines by 2.8 per cent to R42.990 million mainly due to baseline reduction.

Transfers and Subsidies expenditure increased from R67.160 million in 2014/15 to a revised estimate of R78.445 million in 2017/18. In 2018/19, the budget declines by 4.2 per cent to R75.150 million due to

reprioritisation of funds to Machinery and Equipment for the procurement of vehicles, whilst Machinery and Equipment increased from the revised estimate of R7.790 million in 2017/18 to R10.364 million representing 33.3 per cent due to funds reprioritised from transfers.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Public Special School Education

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
PPM 401: Percentage of special schools serving as Resource Centres	12%	6%	6%	6%
PPM 402: Number of learners in public special schools	9 630	10 000	10 200	10 400
PPM 403: Number of therapists/specialist staff in special schools	29	85	95	97

The target percentage of special schools serving as resource centres shows a decline from 12 per cent in the 2017/18 revised estimate to 6 per cent in 2018/19. Conversely, the target for the "Number of learners in public special schools" and a "Number of Therapists/Specialist staff in special schools " show a continued increase throughout the MTEF period.

8.5 Programme 5: Early Childhood Development

***Objectives**:* Provides ECD at grade R and pre-grade R levels in accordance with White Paper 5

The programme has 5 sub-programmes:

- **Grade R in Public schools:** Provides specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the Grade R level;
- **Pre-grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 22: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Grade R In Public Schools	388 940	456 373	447 340	611 531	611 531	606 017	759 723	806 569	851 883	25.4
2. Grade R In Community Centres	–	–	–	–	–	–	–	–	–	
3. Pre-Grade R Training	150	2 429	1 217	25 782	25 782	18 160	23 325	24 855	26 442	28.4
4. Human Resource Development	570	1 682	1 428	2 317	2 317	2 049	2 451	2 589	2 731	19.6
5. Conditional Grants	–	–	–	–	–	–	–	–	–	
Total payments and estimates	**389 660**	**460 484**	**449 985**	**639 630**	**639 630**	**626 226**	**785 500**	**834 013**	**881 056**	**25.4**

Table 23: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**380 402**	**460 484**	**436 712**	**619 096**	**619 096**	**610 109**	**764 692**	**824 547**	**871 069**	**25.3**
Compensation of employees	325 112	353 076	361 877	403 968	403 968	398 440	537 398	578 482	610 921	34.9
Goods and services	55 290	107 408	74 835	215 128	215 128	211 669	227 294	246 065	260 148	7.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**9 258**	**–**	**13 273**	**20 534**	**20 534**	**16 117**	**20 807**	**9 466**	**9 987**	**29.1**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	9 258	–	13 273	20 534	20 534	16 106	20 807	9 466	9 987	29.2
Households	–	–	–	–	–	11	–	–	–	(100.0)
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	**389 660**	**460 484**	**449 985**	**639 630**	**639 630**	**626 226**	**785 500**	**834 013**	**881 056**	**25.4**

Tables 22 and 23 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R389.660 million in 2014/15 to a revised estimate of R626.226 million in 2017/18. In 2018/19, the budget increases by 25.4 per cent from the revised estimates. The significant growth is due to reprioritised funding from Programme 2 CoE to fund the professionalization of ECD Post Level (PL) 1 educators.

CoE expenditure grew from R325.112 million in 2014/15 to a revised estimate of R398.440 million in 2017/18. In 2018/19, the budget grows by 34.9 per cent to R537.398 million mainly to cater for conversion of qualified ECD Practitioners to PL1 educators as mentioned.

Goods and Services expenditure grew from R55.290 million in 2014/15 to a revised estimate of R211.669 million in 2017/18. In 2018/19, the budget grows significantly by 7.4 per cent to R227.294 million primarily due to the planned acquisition of Jungle Gym equipment for ECD learners as well as the effect of late procurement of LTSM, that resulted in a low 2017/18 revised estimate.

Transfers and Subsidies shows an increase in expenditure from R9.258 million in 2014/15 to a revised estimate of R16.117 million in 2017/18, whilst in 2018/19 it increases by 29.1 per cent to R20.807 million due to a reclassification of budget for LTSM for Quintile 4 and 5 schools from Goods and services to Transfers.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Early Childhood Development

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
PPM 501: Number of public schools that offer Grade R	3 300	3 500	3 500	3 500
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or specia	67%	70%	75%	75%
PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	959 (19.4%)	1 879 (38%)	2 229 (45%)	2 229 (45%)

The target for the “Number of public schools that offer Grade R” shows an increase from 3 300 in 2017/18 revised estimate to 3 500 in 2018/19. Likewise, the target for the “Percentage of Grade 1 learners who received formal Grade R education in public ordinary and / or special schools” indicates an increase from 67 per cent in 2017/18 revised estimate to 70 per cent in 2018/19, whilst the targets for the same indicator remain constant in the outer years.

8.6 Programme 6: Infrastructure Development

***Objectives*:** Provides and maintains infrastructure facilities for schools and non-schools.
The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

Table 25: Summary of departmental payments and estimates by programme:

P6 – Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	66 095	24 709	14 158	28 679	28 679	25 273	128 079	113 458	145 440	406.8
2. Public Ordinary Schools	855 116	1 280 881	1 460 749	1 113 697	1 204 697	1 229 515	1 214 337	1 212 267	1 290 109	(1.2)
3. Special Schools	128 496	56 023	69 419	154 409	114 409	131 094	76 031	27 241	35 932	(42.0)
4. Early Childhood Development	50 365	86 592	85 314	339 965	310 965	286 312	71 381	41 287	75 579	(75.1)
Total payments and estimates	**1 100 072**	**1 448 205**	**1 629 640**	**1 636 750**	**1 658 750**	**1 672 194**	**1 489 828**	**1 394 253**	**1 547 060**	**(10.9)**

Table 26: Summary of departmental payments and estimates by economic classification:

P6 – Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**122 205**	**471 899**	**156 343**	**144 056**	**144 056**	**202 667**	**254 649**	**322 861**	**191 432**	**25.6**
Compensation of employees	8 452	6 581	12 112	26 929	26 929	23 590	15 000	15 000	15 000	(36.4)
Goods and services	113 753	465 318	144 231	117 127	117 127	179 077	239 649	307 861	176 432	33.8
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	**977 867**	**969 880**	**1 473 297**	**1 492 694**	**1 514 694**	**1 469 527**	**1 235 179**	**1 071 392**	**1 355 628**	**(15.9)**
Buildings and other fixed structures	977 867	969 880	1 473 297	1 492 694	1 514 694	1 469 527	1 235 179	1 071 392	1 355 628	(15.9)
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**6 426**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 100 072**	**1 448 205**	**1 629 640**	**1 636 750**	**1 658 750**	**1 672 194**	**1 489 828**	**1 394 253**	**1 547 060**	**(10.9)**

Tables 25 and 26 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R1.100 billion in 2014/15 to a revised estimate of R1.672 billion in 2017/18 revised estimates. In 2018/19, the overall budget for the programme decreased by 10.9 per cent to R1.489 billion due to baseline reductions in Conditional Grant funding.

Compensation of Employees expenditure increased from R8.452 million in 2014/15 to a revised estimate of R23.590 million in 2017/18. In 2018/19, the budget declines by 36.4 per cent to R15 million due to scarcity in technical personnel as per Human Resource Capacitation requirements, which are determined by conditional grant funding (EIG).

Goods and Services expenditure increased from R113.753 million to a revised estimate of R179.077 million in 2017/18. The budget for 2018/19 increased by 33.8 per cent to R239.649 million due to reprioritised funds from Buildings and other Fixed Structures to Goods and services to complete active contracts because of the decline in conditional grant.

Payments for Capital Assets increased from R977.867 million in 2014/15 to a revised estimate of R1.469 billion in 2017/18. In 2018/19, the budget declines by 15.9 per cent to R1.235 billion due to a reduction in the conditional grant.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P6: Infrastructure Development

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
PPM 601: Number of public ordinary schools provided with water supply	100	169	178	185
PPM 602: Number of public ordinary schools provided with electricity supply	6	32	5	12
PPM 603: Number of public ordinary schools supplied with sanitation facilities	491	260	285	185
PPM 604: Number of additional classrooms built in ,or provided for , existing public ordinary schools	491	260	285	250
PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	14	28	30	33
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	6	4	4	3
PPM 607: Number of new schools under construction (includes replacement schools)	18	7	8	6
PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	10	13	13	23
PPM 609: Number of hostels built	–	1	2	2
PPM 610: Number of schools in which undergoing scheduled maintenance projects were completed	2	18	20	35

The majority of targets for the programme in 2018/19 show a continued growth when compared to 2017/18 revised estimate while some targets show decline.

8.7 Programme 7: Examination and Education Related Services

***Objectives*:** Provides education institutions as a whole with examination related services.
The programme has 5 sub-programmes:

- **Payments to SETA**: Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services**: Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects**: Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination**: Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 28: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Payments To Seta	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
2. Professional Services	24 233	30 034	35 976	39 103	39 103	39 664	38 319	33 022	47 498	(3.4)
3. Special Projects	381	1 217	1 961	1 506	1 506	1 375	1 545	1 527	1 777	12.3
4. External Examinations	242 820	310 550	366 561	352 792	377 793	374 007	339 675	361 913	399 513	(9.2)
5. Conditional Grants	35 797	35 331	38 703	41 936	41 936	41 538	43 062	45 455	47 878	3.7
Total payments and estimates	**316 647**	**469 447**	**502 863**	**499 389**	**524 389**	**520 636**	**490 367**	**513 479**	**572 164**	**(5.8)**

Table 29: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**287 095**	**347 900**	**409 113**	**399 410**	**423 410**	**420 637**	**394 687**	**413 213**	**457 943**	**(6.2)**
Compensation of employees	124 111	170 682	194 899	181 325	189 324	179 576	169 215	178 628	188 953	(5.8)
Goods and services	162 984	177 218	214 214	218 085	234 086	241 061	225 472	234 585	268 990	(6.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**29 401**	**118 902**	**93 256**	**86 489**	**86 489**	**86 489**	**91 506**	**96 630**	**101 945**	**5.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	15 985	26 523	33 593	22 437	22 437	22 437	23 739	25 068	26 447	5.8
Households	–	64	1	–	–	–	–	–	–	
Payments for capital assets	**151**	**2 645**	**494**	**13 490**	**14 490**	**13 510**	**4 175**	**3 636**	**12 276**	**(69.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	151	2 645	494	13 490	14 490	13 510	4 175	3 636	12 276	(69.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**316 647**	**469 447**	**502 863**	**499 389**	**524 389**	**520 636**	**490 367**	**513 479**	**572 164**	**(5.8)**

Tables 28 and 29 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R316.647 million in 2014/15 to a revised estimate of R520.636 million in 2017/18. The budget declines by 5.8 per cent to R490.367 million in the 2018/19 due to baseline reductions.

CoE expenditure increased from R124.111 million in 2014/15 to a revised estimate of R179.576 million in 2017/18. In 2018/19, the budget decrease by 5.8 per cent to R169.215 million due to the efficient management of overtime and other personnel related services.

Goods and Services expenditure increased from R162.984 million in 2014/15 to a revised estimate of R241.061 million in 2017/18. In 2018/19, the budget decreases by 6.5 per cent to R225.472 million because of baseline reductions.

Transfers and Subsidies expenditure grew from R29.401 million in 2014/15 to a revised estimate of R86.489 million in 2017/18. In 2018/19, the budget increases by 5.8 per cent to R91.506 million to accommodate inflationary price increases.

Payments for Capital Assets increases from R151 thousand in 2014/15 to a revised estimate of R13.510 million in 2017/18, whilst the budget declines significantly by 69.1 per cent to R4.175 million in 2018/19 due to baseline reductions.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Examination and Education Related Services

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	65%	66%	70%	72%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	23%	20%	21%	22%
PPM 703: Percentage of Grade 12 learners achieving 50 % or more in Mathematics	15%	19%	21%	23%
PPM 704 : Percentage of Grade 12 learners achieving 50 % achieving in Physical Sciences	20%	21%	24%	25%
PPM 705: Number of secondary schools with Nationa Senior Certificate (NSC) pass rate of 60% and above	590	572	578	600

Most targets set for indicators under Examination and Education Related Services show a positive growing trend from 2017/18 revised estimate to 2018/19 and over the outer years of the MTEF period, except targets for “Percentage of Grade 12 learners passing at bachelor” and a “Number of secondary schools with National Senior Certificate pass rate of 60 per cent and above” which both show a decline in 2018/19.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 31: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	4 716	4 393	4 226	4 382	4 545	4 545	4 545
2. Public Ordinary School Education	60 549	57 778	56 383	59 695	58 542	58 542	58 542
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	2 327	1 860	1 942	2 089	1 914	1 914	1 914
5. Early Childhood Development	5 560	5 123	4 950	4 938	4 537	4 537	4 537
6. Infrastructure Development	17	10	20	43	43	45	45
7. Examination And Education Related Services	10	3	143	143	143	143	143
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**73 179**	**69 167**	**67 664**	**71 290**	**69 724**	**69 726**	**69 726**
Total provincial personnel cost (R thousand)	22 102 613	22 632 239	23 871 773	25 964 676	27 724 078	29 597 906	31 459 292
Unit cost (R thousand)	302	327	353	364	398	424	451

9.2 Personnel numbers and costs by employee

Table 32: Personnel numbers and costs by employee dispensation classification

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	22 490	2 721 592	17 497	2 996 760	17 179	3 656 760	18 168	–	18 168	3 413 279	16 634	3 595 859	16 634	3 801 479	16 634	4 090 917	(2.9)	6.2%	13.0%
7 – 10	48 116	17 464 655	49 354	17 837 208	47 956	18 273 539	50 312	3	50 315	20 648 135	50 320	22 050 003	50 320	23 586 614	50 320	24 988 742	0.0	6.6%	79.5%
11 – 12	2 405	1 444 151	2 267	1 531 084	2 224	1 631 084	2 473	29	2 502	1 579 638	2 465	1 751 504	2 467	1 862 102	2 467	2 004 047	(0.5)	8.3%	6.3%
13 – 16	97	52 696	49	51 143	97	94 346	97	–	97	73 103	97	83 885	97	90 614	97	104 243	0.0	12.6%	0.3%
Other	71	419 518	–	216 045	208	216 045	208	–	208	250 521	208	242 827	208	257 097	208	271 343	0.0	2.7%	0.9%
Total	**73 179**	**22 102 613**	**69 167**	**22 632 239**	**67 664**	**23 871 773**	**71 258**	**32**	**71 290**	**25 964 676**	**69 724**	**27 724 078**	**69 726**	**29 597 906**	**69 726**	**31 459 292**	**(0.7)**	**6.6%**	**100.0%**
Programme																			
1. Administration	4 716	1 826 336	4 393	1 855 092	4 226	1 902 593	4 382	–	4 382	2 075 127	4 545	2 353 063	4 545	2 445 539	4 545	2 763 140	1.2	10.0%	8.4%
2. Public Ordinary School Education	60 549	19 380 138	57 778	19 746 287	56 383	20 844 366	59 695	–	59 695	22 683 885	58 542	23 972 115	58 542	25 665 877	58 542	27 127 742	(0.6)	6.1%	86.7%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	-	–	–
4. Public Special School Education	2 327	438 464	1 860	500 521	1 942	555 926	2 089	–	2 089	604 058	1 914	677 287	1 914	714 380	1 914	753 536	(2.9)	7.6%	2.4%
5. Early Childhood Development	5 560	325 112	5 123	353 076	4 950	361 877	4 938	–	4 938	398 440	4 537	537 398	4 537	578 482	4 537	610 921	(2.8)	15.3%	1.8%
6. Infrastructure Development	17	8 452	10	6 581	20	12 112	14	29	43	23 590	43	15 000	45	15 000	45	15 000	1.5	(14.0)	0.1%
7. Examination And Education Related	10	124 111	3	170 682	143	194 899	140	3	143	179 576	143	169 215	143	178 628	143	188 953	0.0	1.7%	0.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0	–	–
Total	**73 179**	**22 102 613**	**69 167**	**22 632 239**	**67 664**	**23 871 773**	**71 258**	**32.0**	**71 290**	**25 964 676**	**69 724**	**27 724 078**	**69 726**	**29 597 906**	**69 726**	**31 459 292**	**(0.7)**	**6.6%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	6 664	1 187 072	6 625	1 437 071	6 475	2 042 071	6 875	15	6 890	2 730 030	5 875	2 182 631	6 764	2 456 036	6 764	2 591 016	(0.6)	(1.7)	8.9%
Public Service Act appointees still to be covered by OSDs	461	10 091	469	10 717	463	13 217	563	4	567	14 717	563	15 543	471	16 396	471	17 298	(6.0)	5.5%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants									–								0.0	–	–
Legal Professionals	1	501	1	501	1	701	1		1	801	1	846	1	893	1	942	0.0	5.6%	0.0%
Social Services Professions	1	357	1	357	1	357	1		1	557	1	588	1	620	1	654	0.0	5.5%	0.0%
Engineering Professions and related occupations	8	8 045	8	8 045	8	8 945	8		8	9 245	8	9 763	8	10 300	8	10 971	0.0	5.9%	0.0%
Medical and related professionals									–								0.0	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	20	6 916	20	6 916	20	7 716	25		25	8 116	25	8 570	20	6 856	20	7 233	(7.2)	(3.8)	0.0%
Educators and related professionals	55 477	20 253 396	52 489	20 532 396	51 489	21 161 727	53 989	13	54 002	22 564 029	54 343	24 833 274	53 625	26 396 935	53 625	28 082 265	(0.2)	7.6%	88.5%
Others such as interns, EPWP, learnerships, etc	10 547	636 235	9 554	636 236	9 207	637 039	9 796		9 796	637 181	8 908	672 863	8 836	709 870	8 836	748 913	(3.4)	5.5%	2.4%
Total	**73 179**	**22 102 613**	**69 167**	**22 632 239**	**67 664**	**23 871 773**	**71 258**	**32**	**71 290**	**25 964 676**	**69 724**	**27 724 078**	**69 726**	**29 597 906**	**69 726**	**31 459 292**	**(0.7)**	**6.6%**	**100.0%**

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

Tables 31 and 32 above reflect the personnel numbers and costs per programme and employee dispensation classification.

Programme 1: The personnel numbers for this Programme consists of the 'warm bodies'. It also includes the vacancies as reflected in the department's Annual Recruitment Plan (ARP) and approved through the Provincial Coordination and Monitoring Team.

Programmes 2 and 4: These numbers are based on the Post Provisioning Norm (PPN) as declared by the Executing Authority for 2018 academic year. These numbers are based on budget affordability, which resulted in a decline in 2018 PPN.

Programme 5: The number of practitioners employed are mainly based on the budget allocation at a monthly stipend with an anticipated increase in cost of living or salary adjustments with effect from 1 April 2017. A provision is made for the appointment of ECD PL1 educators over the 2018 MTEF.

Programme 6: The personnel numbers have been pre-determined by National Treasury in the allocation of the Grant funding.

Programme 7: The only 'Heads' in this programme is for the HIV/AIDS grant allocation. The External Examination funding is meant for Marking Fees, which is paid to current personnel employed in Programmes 2 and 4 who avail their services.

9.3 Payments on training by programme

Table 33: Payment on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	6 149	3 266	12 756	9 081	29 180	30 290	19 456	20 546	21 676	(35.8)
2. Public Ordinary School Education	53 986	21 796	81 586	81 163	89 350	91 363	84 870	94 214	99 396	(7.1)
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	
4. Public Special School Education	1 789	2 113	1 969	2 699	2 699	3 187	2 856	3 016	3 182	(10.4)
5. Early Childhood Development	570	1 682	1 428	2 317	2 317	2 049	2 451	2 589	2 731	19.6
6. Infrastructure Development	–	–	–	–	–	–	–	–	–	
7. Examination And Education Related Services	13 416	95 351	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Total payments on training	**75 910**	**124 208**	**157 401**	**159 311**	**187 598**	**190 941**	**177 400**	**191 927**	**202 483**	**(7.1)**

9.4 Information on training

Table 34: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Number of staff	73 179	69 167	67 664	74 083	74 083	71 290	69 724	69 726	69 726	(2.2)
Number of personnel trained	13 056	10 201	6 563	19 411	19 411	26 232	20 537	21 687	22 880	(21.7)
of which										
Male	11 093	4 080	2 207	7 764	7 764	7 856	8 215	8 675	9 152	4.6
Female	1 963	6 121	4 356	11 646	11 646	18 376	12 322	13 012	13 728	(32.9)
Number of training opportunities	198	38	20	43	43	28	45	48	50	61.0
of which										
Tertiary	110	12	5	13	13	5	14	15	16	184.8
Workshops	58	20	–	22	22	3	24	25	26	691.0
Seminars	–	–	–	–	–	–	–	–	–	
Other	30	6	15	7	7	20	7	8	8	(64.4)
Number of bursaries offered	–	2 663	1 806	2 987	2 987	2 987	3 160	3 337	3 521	5.8
Number of interns appointed	–	75	604	396	396	396	500	600	700	26.3
Number of learnerships appointed	–	50	218	48	48	48	100	100	100	108.3
Number of days spent on training	–	–	–	5	5	5	5	5	5	0.0
Payments on training by programme										
1. Administration	6 149	3 266	12 756	9 081	29 180	30 290	19 456	20 546	21 676	(35.8)
2. Public Ordinary School Education	53 986	21 796	81 586	81 163	89 350	91 363	84 870	94 214	99 396	(7.1)
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	
4. Public Special School Education	1 789	2 113	1 969	2 699	2 699	3 187	2 856	3 016	3 182	(10.4)
5. Early Childhood Development	570	1 682	1 428	2 317	2 317	2 049	2 451	2 589	2 731	19.6
6. Infrastructure Development	–	–	–	–	–	–	–	–	–	
7. Examination And Education Relate	13 416	95 351	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Total payments on training	**75 910**	**124 208**	**157 401**	**159 311**	**187 598**	**190 941**	**177 400**	**191 927**	**202 483**	**(7.1)**

Tables 33 and 34 above reflect information on training per programme and components. Training expenditure increased from R75.910 million in 2014/15 to R190.941 million in the 2017/18 revised estimate. The budget declines by 7.1 per cent from the 2017/18 revised estimates to R177.4 million in 2018/19 as a result of anticipated over expenditure in the current year as a result of additional training programmes on ICT for educators who received laptops and other gadgets in line with the learner attainment strategy.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Education

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**49 870**	**50 326**	**50 029**	**54 308**	**54 308**	**54 806**	**57 567**	**61 021**	**64 377**	**5.0**
Sale of goods and services produced by department (excluding capital assets)	49 870	50 326	50 029	54 308	54 308	54 806	57 567	61 021	64 377	5.0
Sales by market establishments	–	61	49	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	49 870	50 265	49 980	54 308	54 308	54 806	57 567	61 021	64 377	5.0
Of which										
Boarding	8 017	7 343	–	8 648	8 648	8 719	9 801	10 580	11 161	12.4
Commission insuarance and garnishee order	41 000	41 368	49 980	44 227	44 227	44 654	46 793	49 414	52 132	4.8
Marking of examamination papers	195	1 128	49	210	210	210	222	234	247	5.7
Other	658	426	–	710	710	710	751	793	837	5.8
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	**63**	**8**	**2**	**98**	**98**	**47**	**103**	**110**	**116**	119.1
Interest, dividends and rent on land	**13**	**52**	**54**	**297**	**297**	**176**	**314**	**333**	**351**	**78.4**
Interest	13	52	54	297	297	176	314	333	351	78.4
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**45 622**	**60 430**	**13 477**	**18 043**	**18 043**	**13 221**	**19 126**	**20 273**	**21 389**	**44.7**
Total departmental receipts	**95 568**	**110 816**	**63 562**	**72 746**	**72 746**	**68 250**	**77 110**	**81 737**	**86 233**	**13.0**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**23 691 128**	**24 775 869**	**26 640 766**	**28 905 550**	**28 807 863**	**29 030 383**	**30 904 903**	**32 968 312**	**34 937 260**	**6.5**
Compensation of employees	22 102 613	22 632 239	23 871 773	26 137 084	25 894 880	25 964 676	27 724 078	29 597 906	31 459 292	6.8
Salaries and wages	19 075 152	19 432 496	20 541 274	22 664 842	22 423 509	22 468 507	23 793 949	25 357 012	26 984 647	5.9
Social contributions	3 027 462	3 199 743	3 330 499	3 472 242	3 471 371	3 496 169	3 930 128	4 240 894	4 474 645	12.4
Goods and services	1 587 717	2 143 630	2 765 867	2 768 466	2 912 983	3 065 707	3 180 825	3 370 406	3 477 968	3.8
Administrative fees	1 199	954	1 001	964	1 480	946	1 970	2 081	2 189	108.2
Advertising	3 038	4 636	9 170	3 391	11 461	16 697	4 096	3 756	3 999	(75.5)
Minor assets	3 437	3 825	16 308	50 876	33 973	29 229	53 715	37 013	41 914	83.8
Audit cost: External	20 376	21 274	18 118	22 343	28 343	27 867	24 665	25 979	27 317	(11.5)
Bursaries: Employees	29 603	60 775	47 905	147 652	125 971	124 564	148 214	177 496	187 038	19.0
Catering: Departmental activities	30 418	32 506	40 263	53 829	63 276	63 987	63 534	64 727	65 622	(0.7)
Communication (G&S)	21 713	24 904	28 901	33 767	107 046	115 049	112 938	115 654	117 543	(1.8)
Computer services	30 005	53 026	57 761	76 002	81 405	77 559	86 675	88 642	93 517	11.8
Consultants and professional services: Business and advisory services	55 359	44 200	252 743	97 624	102 103	218 145	74 121	91 965	97 586	(66.0)
Infrastructure and planning	–	-	-	-	-	-	93 053	86 853	113 839	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	63 358	19 138	33 105	49 335	48 213	47 794	44 092	43 444	46 328	(7.7)
Contractors	116 892	356 934	156 079	183 521	66 339	39 297	83 543	116 999	123 524	112.6
Agency and support / outsourced services	126 008	109 613	127 764	147 089	225 141	226 737	143 608	163 447	172 582	(36.7)
Entertainment	27	6	593	21	51	46	22	23	24	(52.2)
Fleet services (including government motor transport)	–	–	38	388	388	143	410	433	457	186.7
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	45	57	1 208	–	698	288	100	–	–	(65.3)
Inventory: Farming supplies	344	887	1 171	–	–	–	–	–	–	
Inventory: Food and food supplies	86	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	1 817	3 001	3 695	6 778	6 429	3 600	3 706	4 366	(44.0)
Inventory: Learner and teacher support material	570 756	587 887	1 059 237	595 811	600 547	667 118	731 241	765 156	800 649	9.6
Inventory: Materials and supplies	11	1	2 290	–	–	–	–	197	208	
Inventory: Medical supplies	498	219	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	28 853	237 112	230 486	180 145	221 981	270 781	228 994	226 524	237 230	(15.4)
Consumable supplies	5 437	11 229	14 701	2 143	14 853	12 958	8 252	5 985	6 314	(36.3)
Consumable: Stationery,printing and office supplies	92 640	108 588	186 264	157 850	166 007	199 797	169 249	160 671	162 122	(15.3)
Operating leases	27 567	29 748	32 516	36 395	36 319	27 352	36 197	37 385	39 441	32.3
Property payments	65 248	73 270	48 037	474 456	460 145	404 718	688 005	793 711	680 365	70.0
Transport provided: Departmental activity	707	40	1 725	8 067	7 724	8 079	10 820	8 913	9 509	33.9
Travel and subsistence	191 133	290 311	259 785	254 698	281 256	279 082	193 623	158 417	238 911	(30.6)
Training and development	61 465	31 893	87 460	99 284	126 970	123 933	95 300	118 398	126 905	(23.1)
Operating payments	36 824	33 956	45 340	70 026	71 401	55 121	72 994	70 574	75 170	32.4
Venues and facilities	4 670	4 802	2 897	19 092	23 105	21 988	7 793	2 257	3 300	(64.6)
Rental and hiring	–	22	–	–	10	3	–	–	–	(100.0)
Interest and rent on land	798	–	3 126	–	–	–	–	–	–	
Interest	798	–	3 126	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 223 669**	**2 574 922**	**2 561 550**	**2 442 618**	**2 451 782**	**2 601 286**	**2 549 158**	**2 641 137**	**2 857 821**	**(2.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Higher education institutions	–	–	–	–	–	90	–	–	–	(100.0)
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	1 909 665	2 218 634	2 257 635	2 111 990	2 121 153	2 302 312	2 254 738	2 356 448	2 506 537	(2.1)
Households	300 588	263 973	244 253	266 576	266 576	234 832	226 653	213 127	275 786	(3.5)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	300 588	263 973	244 253	266 576	266 576	234 832	226 653	213 127	275 786	(3.5)
Payments for capital assets	**1 043 029**	**1 015 716**	**1 764 635**	**1 640 886**	**1 761 399**	**1 712 974**	**1 318 065**	**1 201 034**	**1 531 967**	**(23.1)**
Buildings and other fixed structures	977 867	969 945	1 473 297	1 492 694	1 524 354	1 479 346	1 235 179	1 071 392	1 355 628	(16.5)
Buildings	–	3 516	–	–	–	–	–	–	–	
Other fixed structures	977 867	966 429	1 473 297	1 492 694	1 524 354	1 479 346	1 235 179	1 071 392	1 355 628	(16.5)
Machinery and equipment	64 689	45 771	290 926	147 098	227 610	216 641	81 444	128 119	174 732	(62.4)
Transport equipment	–	3 373	–	7 065	8 135	21 827	13 440	10 342	10 911	(38.4)
Other machinery and equipment	64 689	42 398	290 926	140 033	219 475	194 814	68 004	117 777	163 821	(65.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	473	–	412	1 094	9 435	16 987	1 442	1 523	1 607	(91.5)
Payments for financial assets	**–**	**59 420**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**26 957 826**	**28 425 927**	**30 966 951**	**32 989 055**	**33 021 044**	**33 344 643**	**34 772 126**	**36 810 483**	**39 327 048**	**4.3**

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 138 826**	**2 189 538**	**2 522 465**	**2 954 599**	**2 836 791**	**2 654 016**	**2 913 229**	**3 029 503**	**3 384 809**	**9.8**
Compensation of employees	1 826 336	1 855 092	1 902 593	2 392 148	2 243 802	2 075 127	2 353 062	2 445 539	2 763 140	13.4
Salaries and wages	1 566 139	1 600 000	1 643 966	2 149 224	2 001 750	1 799 964	2 019 577	2 089 318	2 387 503	12.2
Social contributions	260 197	255 092	258 627	242 923	242 052	275 163	333 485	356 221	375 637	21.2
Goods and services	311 692	334 446	616 746	562 451	592 989	578 889	560 167	583 964	621 669	(3.2)
Administrative fees	1 134	936	978	964	1 104	570	1 002	1 059	1 117	75.8
Advertising	422	4 465	8 689	3 391	10 561	15 797	3 526	3 727	3 931	(77.7)
Minor assets	491	1 207	15 457	6 817	9 225	6 084	4 297	18 840	20 639	(29.4)
Audit cost: External	19 389	21 274	18 118	22 343	28 343	27 867	24 465	25 979	27 317	(12.2)
Bursaries: Employees	1 751	3 857	1 820	8 431	2 250	1 843	8 842	9 337	9 850	379.8
Catering: Departmental activities	2 410	4 019	4 880	3 080	9 608	8 004	3 530	3 436	3 625	(55.9)
Communication (G&S)	21 623	24 904	24 051	33 241	22 280	20 807	28 548	30 283	31 828	37.2
Computer services	30 005	45 120	55 045	46 120	66 678	61 892	55 482	53 062	55 980	(10.4)
Consultants and professional services: Business and advisory services	37 122	40 864	250 687	67 624	67 624	114 749	74 121	59 406	63 237	(35.4)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	49 523	19 138	33 105	49 335	48 213	47 794	44 092	43 444	46 328	(7.7)
Contractors	1 851	3 147	8 836	60 200	58 115	34 511	74 367	108 123	114 161	115.5
Agency and support / outsourced services	18 909	9 869	12 775	20 381	13 276	10 951	21 549	22 755	24 007	96.8
Entertainment	–	6	108	21	51	46	22	23	24	(52.2)
Fleet services (including government motor transport)	–	–	38	388	388	143	410	433	457	186.7
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	45	1	–	140	39	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	86	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	1	2	–	–	–	–	–	–	
Inventory: Learner and teacher support material	8	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	2	–	184	–	–	–	–	–	–	
Inventory: Medical supplies	15	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	42	42	26	1	48	51	(96.2)
Consumable supplies	3 711	10 098	12 074	2 001	3 553	1 679	1 813	2 779	2 931	8.0
Consumable: Stationery,printing and office supplies	8 018	7 990	11 997	11 707	14 783	10 923	19 082	24 156	25 485	74.7
Operating leases	10 059	10 364	6 835	8 488	9 012	9 136	8 775	9 484	10 006	(4.0)
Property payments	13 751	28 114	39 969	50 265	47 773	43 221	41 180	43 158	59 247	(4.7)
Transport provided: Departmental activity	–	–	–	–	76	77	–	–	–	(100.0)
Travel and subsistence	71 163	74 865	85 163	104 664	105 082	103 447	83 990	69 772	63 067	(18.8)
Training and development	3 665	3 266	8 305	15 619	27 376	28 466	15 945	16 837	17 763	(44.0)
Operating payments	16 141	19 670	16 826	47 328	45 334	29 736	45 128	37 823	40 618	51.8
Venues and facilities	443	1 214	803	–	2 092	1 078	–	–	–	(100.0)
Rental and hiring	–	13	–	–	10	3	–	–	–	(100.0)
Interest and rent on land	798	–	3 126	–	–	–	–	–	–	
Interest	798	–	3 126	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**18 903**	**19 937**	**38 679**	**71 682**	**71 682**	**45 956**	**49 992**	**25 974**	**23 086**	**8.8**
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	–	–	–	–	–	90	–	–	–	(100.0)
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	236	209	116	137	137	21	0	–	–	(98.5)
Households	18 667	19 728	38 563	71 545	71 545	45 845	49 992	25 974	23 086	9.0
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	18 667	19 728	38 563	71 545	71 545	45 845	49 992	25 974	23 086	9.0
Payments for capital assets	**34 390**	**35 149**	**47 380**	**106 865**	**130 948**	**130 240**	**48 803**	**91 025**	**128 737**	**(62.5)**
Buildings and other fixed structures	–	65	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	65	–	–	–	–	–	–	–	
Machinery and equipment	34 390	35 084	46 968	106 103	121 845	113 585	47 712	89 874	127 522	(58.0)
Transport equipment	–	–	–	7 065	8 135	21 827	9 795	10 342	10 911	(55.1)
Other machinery and equipment	34 390	35 084	46 968	99 038	113 710	91 758	37 917	79 532	116 611	(58.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	412	762	9 103	16 655	1 091	1 151	1 215	(93.4)
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 192 119**	**2 244 624**	**2 608 524**	**3 133 145**	**3 039 421**	**2 830 212**	**3 012 024**	**3 146 502**	**3 536 632**	**6.4**

Table B.2B: Details of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**20 314 946**	**20 783 506**	**22 539 051**	**24 128 085**	**24 132 503**	**24 494 687**	**25 857 369**	**27 607 634**	**29 216 598**	**5.6**
Compensation of employees	19 380 138	19 746 287	20 844 366	22 504 842	22 420 602	22 683 885	23 972 115	25 665 877	27 127 742	5.7
Salaries and wages	16 734 968	16 881 298	17 862 217	19 380 208	19 295 968	19 553 591	20 531 678	21 947 752	23 205 120	5.0
Social contributions	2 645 170	2 864 989	2 982 149	3 124 634	3 124 634	3 130 294	3 440 438	3 718 125	3 922 622	9.9
Goods and services	934 808	1 037 219	1 694 685	1 623 243	1 711 901	1 810 802	1 885 254	1 941 757	2 088 856	4.1
Administrative fees	65	–	11	–	376	376	968	1 020	1 070	157.4
Advertising	2 515	171	481	–	900	900	500	–	–	(44.4)
Minor assets	2 842	1 002	581	9 691	23 173	20 551	35 300	2 844	3 501	71.8
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	27 852	56 918	46 085	48 921	33 421	32 421	51 758	58 192	61 393	59.6
Catering: Departmental activities	22 492	21 845	28 331	37 789	42 653	44 062	52 050	47 112	47 038	18.1
Communication (G&S)	90	–	4 850	526	84 766	94 242	84 390	85 157	85 207	(10.5)
Computer services	–	1 282	–	22 959	7 804	7 804	26 426	27 906	29 441	238.6
Consultants and professional services: Business and advisory services	15 254	3 336	2 056	30 000	34 479	103 396	–	31 680	33 422	(100.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 976	4 124	3 880	7 944	8 212	4 786	8 344	8 876	9 363	74.3
Agency and support / outsourced services	90 939	84 906	96 266	105 451	180 437	186 480	87 001	111 976	117 856	(53.3)
Entertainment	27	–	25	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	5	–	1 200	–	258	249	100	–	–	(59.8)
Inventory: Farming supplies	344	887	1 171	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	1 801	2 999	3 695	6 778	6 429	3 600	3 361	3 546	(44.0)
Inventory: Learner and teacher support material	562 199	574 407	1 050 052	547 180	552 501	623 852	678 230	698 090	726 674	8.7
Inventory: Materials and supplies	9	1	2 066	–	–	–	–	197	208	
Inventory: Medical supplies	7	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	27 757	111 549	225 514	180 103	188 352	233 167	187 469	184 945	195 644	(19.6)
Consumable supplies	1 205	828	1 880	25	10 420	10 522	5 720	2 846	3 003	(45.6)
Consumable: Stationery,printing and office supplies	4 309	2 408	42 990	20 883	24 392	54 364	15 529	16 406	18 363	(71.4)
Operating leases	17 425	17 909	24 665	27 147	26 247	17 343	26 980	27 434	28 942	55.6
Property payments	45 035	42 241	4 925	411 696	285 131	173 411	488 549	514 236	542 519	181.7
Transport provided: Departmental activity	707	40	1 522	8 067	7 648	8 002	10 820	8 913	9 509	35.2
Travel and subsistence	74 390	79 228	105 279	89 140	104 470	102 235	66 390	49 259	106 834	(35.1)
Training and development	21 617	21 796	32 905	50 925	61 660	59 800	42 667	49 506	52 229	(28.7)
Operating payments	13 159	8 704	13 865	4 700	8 914	7 866	10 529	11 119	11 730	33.9
Venues and facilities	2 588	1 827	1 086	16 401	18 909	18 544	1 935	682	1 364	(89.6)
Rental and hiring	–	9	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 988 633**	**2 246 273**	**2 229 734**	**2 072 949**	**2 072 949**	**2 251 680**	**2 180 693**	**2 291 219**	**2 492 974**	**(3.2)**
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	1 709 686	2 005 561	2 028 385	1 879 860	1 879 860	2 066 006	2 006 087	2 106 236	2 242 563	(2.9)
Households	278 947	240 712	201 349	193 089	193 089	185 674	174 606	184 983	250 411	(6.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	278 947	240 712	201 349	193 089	193 089	185 674	174 606	184 983	250 411	(6.0)
Payments for capital assets	**20 049**	**7 990**	**243 464**	**20 047**	**84 418**	**82 847**	**19 523**	**23 473**	**24 763**	**(76.4)**
Buildings and other fixed structures	–	–	–	–	600	759	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	600	759	–	–	–	(100.0)
Machinery and equipment	19 576	7 990	243 464	19 715	83 486	81 756	19 172	23 101	24 371	(76.5)
Transport equipment	–	3 373	–	–	–	–	1 500	–	–	
Other machinery and equipment	19 576	4 617	243 464	19 715	83 486	81 756	17 672	23 101	24 371	(78.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	473	–	–	332	332	332	351	372	392	5.8
Payments for financial assets	**–**	**52 994**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**22 323 628**	**23 090 763**	**25 012 249**	**26 221 081**	**26 289 869**	**26 829 214**	**28 057 586**	**29 922 326**	**31 734 335**	**4.6**

Table B.2C: Details of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	3 042	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	3 042	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	3 042	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
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	**110 314**	**115 587**	**119 985**	**120 000**	**123 042**	**122 599**	**131 009**	**138 345**	**145 954**	**6.9**
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	110 314	115 587	119 985	120 000	123 042	122 599	131 009	138 345	145 954	6.9
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	**110 314**	**115 587**	**119 985**	**123 042**	**123 042**	**122 599**	**131 009**	**138 345**	**145 954**	**6.9**

Table B.2D: Details of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**447 654**	**522 542**	**577 082**	**657 262**	**652 007**	**648 267**	**720 277**	**770 554**	**815 409**	**11.1**
Compensation of employees	438 464	500 521	555 926	627 872	610 255	604 058	677 287	714 380	753 536	12.1
Salaries and wages	375 868	424 047	472 002	544 004	526 387	521 752	577 687	607 757	641 048	10.7
Social contributions	62 596	76 474	83 924	83 868	83 868	82 306	99 600	106 623	112 488	21.0
Goods and services	9 190	22 021	21 156	29 390	41 752	44 209	42 990	56 174	61 873	(2.8)
Administrative fees	–	–	–	–	–	–	-0	2	2	
Advertising	–	–	–	–	–	–	70	29	68	
Minor assets	–	–	166	7 635	1 514	1 613	10 343	8 874	8 684	541.2
Audit cost: External	987	–	–	–	–	–	200	–	–	
Bursaries: Employees	–	–	–	300	300	300	300	–	–	0.0
Catering: Departmental activities	485	725	1 315	2 103	1 810	1 976	2 064	5 186	5 471	4.5
Communication (G&S)	–	–	–	–	–	–	–	214	508	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	9 925	9 925	10 454	11 028	11 635	5.3
Entertainment	–	–	460	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	345	820	
Inventory: Learner and teacher support material	26	2 801	3 036	9 585	9 585	9 585	9 687	17 325	21 498	1.1
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	706	9 818	4 418	–	3 500	3 500	-0	2	2	(100.0)
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	–	500	654	350	–	–	(46.5)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	2 425	236	604	3 255	1 155	1 155	400	3 637	3 837	(65.4)
Transport provided: Departmental activity	–	–	203	0	–	–	0	–	–	
Travel and subsistence	2 725	6 169	7 412	3 979	6 290	7 476	5 409	5 190	3 248	(27.6)
Training and development	1 789	2 113	3 542	2 399	7 039	7 911	3 514	4 119	5 571	(55.6)
Operating payments	47	159	–	–	–	–	200	–	–	
Venues and facilities	–	–	–	134	134	114	-1	223	530	(100.5)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**67 160**	**74 223**	**66 623**	**70 964**	**77 085**	**78 445**	**75 150**	**79 503**	**83 875**	**(4.2)**
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	64 186	70 754	62 283	69 022	75 143	75 143	73 096	77 333	81 586	(2.7)
Households	2 974	3 469	4 340	1 942	1 942	3 302	2 055	2 170	2 289	(37.8)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	2 974	3 469	4 340	1 942	1 942	3 302	2 055	2 170	2 289	(37.8)
Payments for capital assets	**10 572**	**52**	**–**	**7 790**	**16 850**	**16 850**	**10 384**	**11 508**	**10 563**	**(38.4)**
Buildings and other fixed structures	–	–	–	–	9 060	9 060	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	9 060	9 060	–	–	–	(100.0)
Machinery and equipment	10 572	52	–	7 790	7 790	7 790	10 384	11 508	10 563	33.3
Transport equipment	–	–	–	–	–	–	1 000	–	–	
Other machinery and equipment	10 572	52	–	7 790	7 790	7 790	9 384	11 508	10 563	20.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**525 386**	**596 817**	**643 705**	**736 017**	**745 942**	**743 562**	**805 812**	**861 565**	**909 847**	**8.4**

Table B.2E: Details of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**380 402**	**460 484**	**436 712**	**619 096**	**619 096**	**610 109**	**764 692**	**824 547**	**871 069**	**25.3**
Compensation of employees	325 112	353 076	361 877	403 968	403 968	398 440	537 398	578 482	610 921	34.9
Salaries and wages	282 847	352 417	361 346	403 387	403 387	397 720	520 213	560 186	590 942	30.8
Social contributions	42 265	659	531	581	581	720	17 185	18 296	19 979	2286.8
Goods and services	55 290	107 408	74 835	215 128	215 128	211 669	227 294	246 065	260 148	7.4
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	22 679	–	–	3 756	6 289	8 915	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	90 000	90 000	90 000	87 314	109 967	115 795	(3.0)
Catering: Departmental activities	–	529	127	300	650	628	–	–	–	(100.0)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	13 835	–	–	–	–	–	–	–	–	
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	8 286	10 674	6 033	37 784	37 783	32 473	41 451	49 741	52 477	27.6
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	359	–	–	–	29 952	33 952	41 451	41 451	41 451	22.1
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	12 952	26 659	36 142	26 870	28 183	23 686	–	–	(16.0)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	157	81 571	636	187	1 837	1 824	–	–	–	(100.0)
Training and development	32 653	1 682	41 358	28 036	28 036	24 609	29 636	38 617	41 510	20.4
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	22	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**9 258**	**–**	**13 273**	**20 534**	**20 534**	**16 117**	**20 807**	**9 466**	**9 987**	**29.1**
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	9 258	–	13 273	20 534	20 534	16 106	20 807	9 466	9 987	29.2
Households	–	–	–	–	–	11	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	11	–	–	–	(100.0)
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	**389 660**	**460 484**	**449 985**	**639 630**	**639 630**	**626 226**	**785 500**	**834 013**	**881 056**	**25.4**

Table B.2F: Details of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**122 205**	**471 899**	**156 343**	**144 056**	**144 056**	**202 667**	**254 649**	**322 861**	**191 432**	**25.6**
Compensation of employees	8 452	6 581	12 112	26 929	26 929	23 590	15 000	15 000	15 000	(36.4)
Salaries and wages	7 353	5 929	10 883	23 428	23 428	20 614	11 296	11 089	10 874	(45.2)
Social contributions	1 099	652	1 229	3 501	3 501	2 976	3 704	3 911	4 126	24.5
Goods and services	113 753	465 318	144 231	117 127	117 127	179 077	239 649	307 861	176 432	33.8
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	101	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	93 053	86 853	113 839	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	112 988	349 471	143 200	115 377	–	–	0	–	–	
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	–	115 262	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	89	15	42	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	115 377	177 712	145 696	220 008	61 393	(18.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	440	556	861	1 750	1 750	1 331	900	1 000	1 200	(32.4)
Training and development	82	–	107	–	–	–	–	–	–	
Operating payments	53	14	21	–	–	34	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	
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	**977 867**	**969 880**	**1 473 297**	**1 492 694**	**1 514 694**	**1 469 527**	**1 235 179**	**1 071 392**	**1 355 628**	**(15.9)**
Buildings and other fixed structures	977 867	969 880	1 473 297	1 492 694	1 514 694	1 469 527	1 235 179	1 071 392	1 355 628	(15.9)
Buildings	–	3 516	–	–	–	–	–	–	–	
Other fixed structures	977 867	966 364	1 473 297	1 492 694	1 514 694	1 469 527	1 235 179	1 071 392	1 355 628	(15.9)
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	**–**	**6 426**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 100 072**	**1 448 205**	**1 629 640**	**1 636 750**	**1 658 750**	**1 672 194**	**1 489 828**	**1 394 253**	**1 547 060**	**(10.9)**

Table B.2G: Details of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**287 095**	**347 900**	**409 113**	**399 410**	**423 410**	**420 637**	**394 687**	**413 213**	**457 943**	**(6.2)**
Compensation of employees	124 111	170 682	194 899	181 325	189 324	179 576	169 215	178 628	188 953	(5.8)
Salaries and wages	107 976	168 805	190 860	164 590	172 589	174 866	133 498	140 910	149 160	(23.7)
Social contributions	16 135	1 877	4 039	16 735	16 735	4 710	35 717	37 718	39 793	658.3
Goods and services	162 984	177 218	214 214	218 085	234 086	241 061	225 472	234 585	268 990	(6.5)
Administrative fees	–	18	12	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	104	1 616	104	1 012	61	981	20	166	175	(98.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	5 031	5 388	5 610	10 557	8 555	9 317	5 890	8 993	9 488	(36.8)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	6 624	2 716	6 923	6 923	7 863	4 767	7 674	8 096	(39.4)
Consultants and professional services: Business and advisory services	2 983	–	–	–	–	–	0	879	927	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	77	192	163	–	12	–	832	–	–	
Agency and support / outsourced services	16 160	14 838	18 723	21 257	21 503	19 381	24 604	17 688	19 084	27.0
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	40	12	7	–	300	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	15	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	237	5	116	1 262	678	1 208	1 873	–	–	55.0
Inventory: Materials and supplies	–	–	40	–	–	–	–	–	–	
Inventory: Medical supplies	476	219	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	31	483	554	–	136	136	74	78	82	(45.8)
Consumable supplies	521	303	747	117	880	757	718	360	380	(5.1)
Consumable: Stationery,printing and office supplies	80 224	85 223	104 576	89 119	99 462	105 673	110 602	120 109	118 274	4.7
Operating leases	83	1 475	1 016	760	1 060	873	442	467	493	(49.4)
Property payments	4 037	2 679	2 539	9 240	10 709	9 219	12 181	12 672	13 369	32.1
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	42 258	47 922	60 434	54 979	61 827	62 769	36 935	33 196	64 562	(41.2)
Training and development	1 659	3 036	1 243	2 305	2 859	3 147	3 539	9 319	9 832	12.5
Operating payments	7 424	5 409	14 628	17 998	17 153	17 485	17 137	21 632	22 822	(2.0)
Venues and facilities	1 639	1 761	986	2 557	1 970	2 252	5 859	1 352	1 406	160.2
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**29 401**	**118 902**	**93 256**	**86 489**	**86 489**	**86 489**	**91 506**	**96 630**	**101 945**	**5.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	13 416	92 315	59 662	64 052	64 052	64 052	67 767	71 562	75 498	5.8
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	15 985	26 523	33 593	22 437	22 437	22 437	23 739	25 068	26 447	5.8
Households	–	64	1	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	64	1	–	–	–	–	–	–	
Payments for capital assets	**151**	**2 645**	**494**	**13 490**	**14 490**	**13 510**	**4 175**	**3 636**	**12 276**	**(69.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	151	2 645	494	13 490	14 490	13 510	4 175	3 636	12 276	(69.1)
Transport equipment	–	–	–	–	–	–	1 145	–	–	
Other machinery and equipment	151	2 645	494	13 490	14 490	13 510	3 030	3 636	12 276	(77.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**316 647**	**469 447**	**502 863**	**499 389**	**524 389**	**520 636**	**490 367**	**513 479**	**572 164**	**(5.8)**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**197 607**	**567 957**	**300 757**	**299 455**	**313 798**	**333 188**	**435 644**	**495 286**	**395 945**	**30.8**
Compensation of employees	33 787	27 000	48 930	57 101	57 101	40 748	78 527	61 496	64 788	92.7
Salaries and wages	32 448	25 809	46 409	56 476	56 476	40 142	76 750	59 600	62 092	91.2
Social contributions	1 339	1 191	2 521	625	625	606	1 777	1 896	2 696	193.2
Goods and services	163 820	540 957	251 827	242 354	256 697	292 440	357 117	433 790	331 157	22.1
Administrative fees	–	–	–	–	–	–	968	–	–	
Advertising	100	–	–	–	–	–	–	29	68	
Minor assets	1 473	621	144	1 824	1 824	1 824	3 416	1 958	1 388	87.3
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 614	3 389	3 952	7 736	7 736	7 837	7 258	11 451	9 589	(7.4)
Communication (G&S)	91	–	50	526	526	526	150	964	666	(71.5)
Infrastructure and planning	–	-	-	-	-	-	93 052	86 853	113 839	
Contractors	104 661	349 487	143 200	115 482	105	105	50	–	21 777	(52.4)
Agency and support / outsourced services	18 445	18 083	18 363	39 564	45 064	39 584	29 015	42 686	45 456	(26.7)
Inventory: Clothing material and accessories	–	–	–	–	–	–	100	–	–	
Inventory: Farming supplies	46	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	1 787	2 993	3 695	6 095	6 695	3 600	4 937	5 664	(46.2)
Inventory: Learner and teacher support material	1 435	3 870	1 068	140	140	41	–	3 560	6 976	(100.0)
Inventory: Materials and supplies	–	1	–	177	177	177	–	–	–	(100.0)
Inventory: Medical supplies	476	219	–	–	–	–	–	–	–	
Inventory: Other supplies	6 998	123 766	34 009	–	6 443	6 000	20 579	–	1 600	243.0
Consumable supplies	17	7	189	–	–	–	300	–	–	
Consumable: Stationery,printing and office supplies	1 846	2 076	4 713	8 933	8 933	8 933	4 589	8 123	8 569	(48.6)
Operating leases	79	1 168	6 322	3 207	3 207	4 207	1 000	3 018	2 769	(76.2)
Property payments	61	–	287	–	115 377	156 309	145 877	220 008	61 393	(6.7)
Travel and subsistence	23 954	30 800	30 901	35 285	35 285	34 283	34 640	38 453	38 486	1.0
Training and development	1 436	3 955	5 440	23 849	23 849	23 949	11 258	9 650	11 406	(53.0)
Operating payments	4	509	22	861	861	895	215	–	–	(76.0)
Venues and facilities	1 084	1 219	174	1 075	1 075	1 075	1 050	2 100	1 510	(2.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**952 062**	**986 070**	**971 097**	**1 090 095**	**1 090 095**	**1 090 086**	**1 169 725**	**1 222 070**	**1 289 284**	**7.3**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Non-profit institutions	952 062	986 070	971 097	1 090 095	1 090 095	1 090 086	1 169 725	1 222 070	1 289 284	7.3
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**909 484**	**669 675**	**1 351 932**	**1 441 144**	**1 441 264**	**1 399 220**	**1 230 690**	**1 077 621**	**1 360 621**	**(12.0)**
Buildings and other fixed structures	903 216	664 702	1 348 746	1 437 694	1 437 694	1 395 770	1 225 180	1 071 392	1 355 628	(12.2)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	903 216	664 702	1 348 746	1 437 694	1 437 694	1 395 770	1 225 180	1 071 392	1 355 628	(12.2)
Machinery and equipment	6 268	4 973	3 186	3 450	3 570	3 450	5 510	6 229	4 993	59.7
Transport equipment	4 834	3 373	661	–	120	–	3 645	–	–	
Other machinery and equipment	1 434	1 600	2 525	3 450	3 450	3 450	1 865	6 229	4 993	(45.9)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 059 153**	**2 223 702**	**2 623 786**	**2 830 694**	**2 845 157**	**2 822 494**	**2 836 059**	**2 794 977**	**3 045 850**	**0.5**

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**20 539**	**26 936**	**25 760**	**56 408**	**70 751**	**66 408**	**45 334**	**52 692**	**76 073**	**(31.7)**
Compensation of employees	13 592	14 539	14 015	18 585	18 585	18 585	23 830	27 775	29 672	28.2
Salaries and wages	13 507	14 356	13 729	18 385	18 385	18 385	23 530	27 325	29 197	28.0
Social contributions	85	183	286	200	200	200	300	450	475	50.0
Goods and services	6 947	12 397	11 745	37 823	52 166	47 823	21 504	24 917	46 402	(55.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	621	144	1 788	1 788	1 788	–	1 316	1 388	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	600	1 817	2 011	3 966	3 966	3 966	3 580	5 679	3 777	(9.7)
Communication (G&S)	91	–	50	511	511	511	150	750	158	(70.6)
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	105	105	105	–	–	21 777	(100.0)
Agency and support / outsourced services	1 509	–	–	–	5 500	–	5 000	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	46	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	1 787	2 993	3 695	6 095	6 695	3 600	4 592	4 845	(46.2)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	1	–	177	177	177	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	268	1 104	686	–	6 443	6 000	1 500	–	1 600	(75.0)
Consumable supplies	–	–	184	–	–	–	300	–	–	
Consumable: Stationery,printing and office supplies	301	536	1 670	1 215	1 215	1 215	1 350	1 732	1 827	11.1
Operating leases	25	1 168	102	2 847	2 847	3 847	1 000	3 018	2 769	(74.0)
Property payments	29	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	4 051	4 787	3 816	7 247	7 247	7 247	3 524	7 095	7 485	(51.4)
Training and development	–	–	–	16 199	16 199	16 199	1 000	210	222	(93.8)
Operating payments	–	485	–	–	–	–	–	–	–	
Venues and facilities	27	91	89	73	73	73	500	525	554	584.9
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**952 062**	**986 070**	**971 097**	**1 090 095**	**1 090 095**	**1 090 086**	**1 169 725**	**1 222 070**	**1 289 284**	**7.3**
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	952 062	986 070	971 097	1 090 095	1 090 095	1 090 086	1 169 725	1 222 070	1 289 284	7.3
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**4 888**	**4 973**	**3 033**	**2 850**	**2 970**	**2 850**	**1 500**	**2 625**	**2 769**	**(47.4)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	4 888	4 973	3 033	2 850	2 970	2 850	1 500	2 625	2 769	(47.4)
Transport equipment	4 834	3 373	661	–	120	–	1 500	–	–	
Other machinery and equipment	54	1 600	2 372	2 850	2 850	2 850	–	2 625	2 769	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**977 489**	**1 017 979**	**999 890**	**1 149 353**	**1 163 816**	**1 159 344**	**1 216 559**	**1 277 387**	**1 368 127**	**4.9**

Table B.3B: Conditional grant payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**13 313**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Compensation of employees	858	–	–	–	–	–	–	–	–	
Salaries and wages	858	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	12 455	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	1 466	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	395	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	224	–	–	–	–	–	–	–	–	
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	1 435	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	5 439	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	8	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	3 222	–	–	–	–	–	–	–	–	
Training and development	266	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**13 313**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

Table B.3B: Conditional grant payments and estimates by economic classification: Technical Recapitalisation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**3 027**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	3 027	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	6	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	1 291	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	14	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 285	–	–	–	–	–	–	–	–	
Training and development	431	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
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	**21 457**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	20 161	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	20 161	–	–	–	–	–	–	–	–	
Machinery and equipment	1 296	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	1 296	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**24 484**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant to Provinces

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 811**	**2 170**	**1 993**	**2 411**	**2 411**	**2 228**	**2 673**	**–**	**–**	**20.0**
Compensation of employees	1 643	2 119	1 891	2 411	2 411	2 228	2 580	–	–	15.8
Salaries and wages	1 643	2 118	1 874	2 411	2 411	2 228	2 554	–	–	14.6
Social contributions	–	1	17	–	–	–	26	–	–	
Goods and services	1 168	51	102	–	–	–	93	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	31	13	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	942	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	94	20	89	–	–	–	93	–	–	
Training and development	132	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**2 811**	**2 170**	**1 993**	**2 411**	**2 411**	**2 228**	**2 673**	**–**	**–**	**20.0**

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 126**	**3 379**	**19 871**	**5 022**	**5 022**	**5 781**	**23 075**	**–**	**–**	**299.2**
Compensation of employees	1 566	–	18 491	4 162	4 162	4 521	18 540	–	–	310.1
Salaries and wages	1 565	–	17 538	4 162	4 162	4 521	18 417	–	–	307.4
Social contributions	1	–	953	–	–	–	123	–	–	
Goods and services	560	3 379	1 380	860	860	1 260	4 535	–	–	259.9
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	35	–	121	100	100	200	500	–	–	150.0
Communication (G&S)	–	–	–	15	15	15	–	–	–	(100.0)
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	346	–	–	–	–	–	50	–	–	
Agency and support / outsourced services	–	3 379	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	100	–	–	
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	–	–	50	20	20	20	50	–	–	150.0
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	179	–	923	565	565	765	2 120	–	–	177.1
Training and development	–	–	286	160	160	260	1 500	–	–	476.9
Operating payments	–	–	–	–	–	–	215	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**100**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	100	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	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	**2 126**	**3 379**	**19 871**	**5 022**	**5 022**	**5 781**	**23 175**	**–**	**–**	**300.9**

Table B.3 E: Conditional grant payments and estimates by economic classification: Maths, Science & Technology

R thousand	2014/15	Outcome 2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**–**	**26 349**	**58 241**	**46 685**	**46 685**	**47 105**	**46 805**	**49 434**	**51 875**	**(0.6)**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	26 349	58 241	46 685	46 685	47 105	46 805	49 434	51 875	(0.6)
Administrative fees	–	–	–	–	–	–	968	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	680	1 049	2 300	2 300	2 300	2 300	2 577	2 441	0.0
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	18 597	18 597	19 017	–	25 372	26 767	(100.0)
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	–	3 870	1 068	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	7 400	33 323	–	–	–	19 079	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	1 177	5 138	5 138	5 138	1 300	1 457	1 537	(74.7)
Operating leases	–	–	5 399	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	11 137	11 425	14 180	14 180	14 180	16 358	13 866	14 629	15.4
Training and development	–	3 262	4 787	6 470	6 470	6 470	6 800	6 162	6 501	5.1
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	13	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**–**	**26 349**	**58 241**	**46 685**	**46 685**	**47 105**	**46 805**	**49 434**	**51 875**	**(0.6)**

Table B.3 F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**113 516**	**471 725**	**156 342**	**144 056**	**144 056**	**167 525**	**254 648**	**322 861**	**191 432**	**52.0**
Compensation of employees	8 451	6 578	12 112	26 929	26 929	10 335	15 000	15 000	15 000	45.1
Salaries and wages	7 605	5 925	10 883	26 929	26 929	10 335	15 000	15 000	15 000	45.1
Social contributions	846	653	1 229	–	–	–	–	–	–	
Goods and services	105 065	465 147	144 230	117 127	117 127	157 190	239 648	307 861	176 432	52.5
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	100	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	93 052	86 853	113 839	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	104 298	349 300	143 199	115 377	–	–	–	–	–	
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	–	115 262	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	89	15	42	–	–	–	–	–	–	
Operating leases	54	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	115 377	156 309	145 696	220 008	61 393	(6.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	441	556	860	1 750	1 750	847	900	1 000	1 200	6.3
Training and development	83	–	107	–	–	–	–	–	–	
Operating payments	–	14	22	–	–	34	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	
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	**883 055**	**664 702**	**1 348 746**	**1 437 694**	**1 437 694**	**1 395 770**	**1 225 180**	**1 071 392**	**1 355 628**	**(12.2)**
Buildings and other fixed structures	883 055	664 702	1 348 746	1 437 694	1 437 694	1 395 770	1 225 180	1 071 392	1 355 628	(12.2)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	883 055	664 702	1 348 746	1 437 694	1 437 694	1 395 770	1 225 180	1 071 392	1 355 628	(12.2)
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	**996 571**	**1 136 427**	**1 505 088**	**1 581 750**	**1 581 750**	**1 563 295**	**1 479 828**	**1 394 253**	**1 547 060**	**(5.3)**

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**35 713**	**35 331**	**38 550**	**41 736**	**41 736**	**41 338**	**41 717**	**45 102**	**47 506**	**0.9**
Compensation of employees	1 115	1 697	2 421	2 589	2 589	2 589	3 014	3 120	3 792	16.4
Salaries and wages	970	1 697	2 385	2 589	2 589	2 583	3 014	3 120	3 097	16.7
Social contributions	145	–	36	–	–	6	–	–	695	(100.0)
Goods and services	34 598	33 634	36 129	39 147	39 147	38 749	38 703	41 982	43 714	(0.1)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	7	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	578	861	758	1 370	1 370	1 371	878	3 195	3 371	(36.0)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	17	187	1	–	–	–	–	–	–	
Agency and support / outsourced services	15 770	14 704	18 363	20 967	20 967	20 567	24 015	17 314	18 689	16.8
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	476	219	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	17	7	5	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	1 434	1 525	1 774	2 560	2 560	2 560	1 889	4 934	5 205	(26.2)
Operating leases	–	–	821	360	360	360	–	–	–	(100.0)
Property payments	32	–	287	–	–	–	181	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	14 682	14 300	13 788	11 007	11 007	11 008	10 190	13 012	13 728	(7.4)
Training and development	524	693	260	1 020	1 020	1 020	1 000	2 175	2 295	(2.0)
Operating payments	4	10	–	861	861	861	–	–	–	(100.0)
Venues and facilities	1 057	1 128	72	1 002	1 002	1 002	550	1 352	426	(45.1)
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	**84**	**–**	**153**	**200**	**200**	**200**	**1 345**	**353**	**372**	**572.5**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	84	–	153	200	200	200	1 345	353	372	572.5
Transport equipment	–	–	–	–	–	–	1 145	–	–	
Other machinery and equipment	84	–	153	200	200	200	200	353	372	0.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**35 797**	**35 331**	**38 703**	**41 936**	**41 936**	**41 538**	**43 062**	**45 455**	**47 878**	**3.7**

Table B.3H: Conditional grant payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**6 562**	**2 067**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Compensation of employees	6 562	2 067	–	–	–	–	–	–	–	
Salaries and wages	6 300	1 713	–	–	–	–	–	–	–	
Social contributions	262	354	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**6 562**	**2 067**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

Table B.3I: Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disability

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**–**	**–**	**–**	**3 137**	**3 137**	**2 803**	**21 392**	**25 197**	**29 058**	**663.2**
Compensation of employees	–	–	–	2 425	2 425	2 490	15 563	15 601	16 324	525.0
Salaries and wages	–	–	–	2 000	2 000	2 090	14 235	14 155	14 798	581.1
Social contributions	–	–	–	425	425	400	1 328	1 446	1 526	232.0
Goods and services	–	–	–	712	712	313	5 829	9 596	12 734	1 762.3
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	29	68	
Minor assets	–	–	–	36	36	36	3 416	642	–	9 388.9
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	214	508	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	345	820	
Inventory: Learner and teacher support material	–	–	–	140	140	41	–	3 560	6 976	(100.0)
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	536	536	236	1 455	3 480	1 444	516.5
Training and development	–	–	–	–	–	–	958	1 103	2 389	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	223	530	
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	**–**	**–**	**–**	**400**	**400**	**400**	**2 565**	**3 251**	**1 852**	**541.3**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	400	400	400	2 565	3 251	1 852	541.3
Transport equipment	–	–	–	–	–	–	1 000	–	–	
Other machinery and equipment	–	–	–	400	400	400	1 565	3 251	1 852	291.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**–**	**–**	**–**	**3 537**	**3 537**	**3 203**	**23 957**	**28 448**	**30 910**	**648.0**

Vote 06 - Table B.5: Payments of Infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
New infrastructure assets														
1.	New Infrastructure Assets	BEDFORD JSS	Stage 5: Design development	Amathole District Municipality	03/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 678	–	**2 687**	3 071	768
2.	New Infrastructure Assets	BUYOKOYOKO JSS	Stage 8: Handover	Chris Hani District Municipality	27/022013	31/03/2021	EIG	Public Ordinary Schools	Individual Project	18 135	15 113	**302**	907	1 814
3.	New Infrastructure Assets	CEBE JSS	Stage 7: Works	Amathole District Municipality	11/092017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	56 057	2 867	**18 610**	11 211	11 211
4.	New Infrastructure Assets	DALASILE JSS	Stage 6: Design documentation	Chris Hani District Municipality	09/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 602	1 902	**50**	130	260
5.	New Infrastructure Assets	DAMBENI SENIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	15/072009	30/112018	EIG	Public Ordinary Schools	Individual Project	440	430	**10**	–	–
6.	New Infrastructure Assets	DINIZULU SSS	Stage 7: Works	Joe Gqabi District Municipality	01/112017	17/112020	EIG	Public Ordinary Schools	Individual Project	28 224	–	**2 822**	2 822	5 645
7.	New Infrastructure Assets	HECTOR PETERSEN HIGH SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	26/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	102 400	2 403	**–**	–	30 437
8.	New Infrastructure Assets	KOBONQABA MOUTH JSS	Stage 8: Handover	Amathole District Municipality	25/022013	30/112018	EIG	Public Ordinary Schools	Individual Project	13 708	12 858	**851**	–	–
9.	New Infrastructure Assets	LINGCOM PRIMARY SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	71 762	3 069	**–**	7 695	14 352
10.	New Infrastructure Assets	MFIKI PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	03/082017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	40 770	5 850	**8 320**	2 039	6 116
11.	New Infrastructure Assets	MHLONTLO JSS	Stage 7: Works	Joe Gqabi District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	6 937	–	**1 041**	347	1 387
12.	New Infrastructure Assets	MICHAUSDAL PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	13/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	116 839	3 422	**–**	–	33 472

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
13.	New Infrastructure Assets	MTAWELANGA HIGH SCHOOL	Stage 8: Handover	Amathole District Municipality	01/112012	30/112018	EIG	Public Ordinary Schools	Individual Project	9 300	9 147	**153**	–	–
14.	New Infrastructure Assets	MZIMKULU JSS	Stage 6: Design documentation	Amathole District Municipality	13/082012	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 889	1 751	**43**	57	38
15.	New Infrastructure Assets	NONINZI LUZIPHO PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	26/072017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	13 766	–	**505**	688	1 377
16.	New Infrastructure Assets	Planning (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	17/18	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	39 657	101 872	**2 049**	1 190	5 552
17.	New Infrastructure Assets	STORMSRIVIER PRIMARY SCHOOL	Stage 7: Works	Cacadu District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	51 196	–	**2 560**	2 560	12 759
18.	New Infrastructure Assets	THANDISIZWE SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	21/022013	31/03/2020	EIG	Public Ordinary Schools	Individual Project	16 061	13 384	**268**	803	1 606
19.	New Infrastructure Assets	TOM'S PLACE PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	27/102008	31/03/2019	EIG	Public Ordinary Schools	Individual Project	6 190	5 158	**227**	805	–
20.	New Infrastructure Assets	VUKILE TSHWETE SECONDARY SCHOOL	Stage 5: Design development	Amathole District Municipality	26/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	19 955	1 307	**289**	798	4 590
21.	New Infrastructure Assets	ZULU SSS	Stage 8: Handover	Chris Hani District Municipality	09/112012	30/112018	EIG	Public Ordinary Schools	Individual Project	12 626	12 075	**552**	–	–
22.	New Infrastructure Assets	ZWELIBANGILE SSS	Stage 8: Handover	O.R.Tambo District Municipality	01/112017	07/092020	EIG	Public Ordinary Schools	Individual Project	13 889	–	**–**	694	1 389
Total New infrastructure assets										**654 295**	**192 608**	**41 338**	**35 817**	**132 771**
2. Upgrades and additions														
1	Upgrades and additions	A B SIWENDU SENIOR PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	12/122017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	6 616	1 371	**283**	331	

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2	Upgrades and additions	A M S SITYANA SSS	Stage 8: Handover	Amathole District Municipality	02/032015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 049	498 432	**416**	762	152
3	Upgrades and additions	ABERDEEN PRIMARY PUBLIC SCHOOL	Stage 7: Works	Cacadu District Municipality	28/042017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	3 487	2 578	**385**	523	–
4	Upgrades and additions	ADDO PRIMARY SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	72 468	–	**–**	10 164	14 494
5	Upgrades and additions	ADELAIDE PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	31/072013	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	4 159	–	**1 190**	1 248	1 663
6	Upgrades and additions	ALEXANDRIA PRIMARY SCHOOL	Stage 7: Works	Cacadu District Municipality	28/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 489	1 293	**626**	174	1 047
7	Upgrades and additions	ALICE PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	12/072017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	10 061	–	**2 707**	1 006	4 024
8	Upgrades and additions	ALICE PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	21/112017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 398	1 046	**513**	480	360
9	Upgrades and additions	AMATOLA WATER - WATER AND SANITATION PROGRAMME (Implementation Cluster Project)	Stage 6: Design documentation	EC Whole	17/18	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	133 779	–	**32 246**	44 147	29 341
10	Upgrades and additions	ANTIOCH PRIMARY SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	05/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	77 839	7 889	**–**	3 787	12 968
11	Upgrades and additions	ANTIOCH PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	16/012018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	10 696	285	**570**	749	2 139
12.	Upgrades and additions	ANTOS (ALIWAL NORTH TECH ORIENT. SCHOOL)	Stage 7: Works	Joe Gqabi District Municipality	01/042017	31/03/2019	EIG	Special Schools	Individual Project	2 249	1 916	**47**	337	–
13.	Upgrades and additions	ARCADIA PRIMARY SCHOOL	Stage 6: Design documentation	NMBay Metropolitan Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	19 129	1 110	**611**	1 148	3 826

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
14.	Upgrades and additions	ARTHUR NGUNGA SSS	Stage 7: Works	Alfred Nzo District Municipality	21/032017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	50 581	5 599	**14 409**	10 116	10 116
15.	Upgrades and additions	AUCKLAND PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	19 904	–	**4 692**	995	995
16.	Upgrades and additions	Auxiliary Services (Exams) Lady Frere	Stage 8: Handover	Chris Hani District Municipality	15/062012	31/03/2020	EIG	Administration	Individual Project	22 317	18 597	**372**	1 116	2 232
17.	Upgrades and additions	Auxiliary Services (Exams) Mt Frere	Stage 7: Works	Alfred Nzo District Municipality	22/062009	31/03/2020	EIG	Administration	Individual Project	19 685	8 335	**5 444**	1 969	3 937
18.	Upgrades and additions	Auxiliary Services (Exams) Qumbu	Stage 7: Works	O.R.Tambo District Municipality	12/062009	31/03/2020	EIG	Administration	Individual Project	9 054	7 923	**226**	453	453
19.	Upgrades and additions	Auxiliary Services (Exams) Zwelitsha (Completion 2)	Stage 8: Handover	Amathole District Municipality	30/042013	30/112018	EIG	Administration	Individual Project	102 505	102 446	**59**	–	–
20.	Upgrades and additions	BANKIES JSS	Stage 7: Works	Chris Hani District Municipality	11/042019	10/042021	EIG	Public Ordinary Schools	Individual Project	25 633	–	**2 563**	1 282	2 563
21.	Upgrades and additions	BASHEE COMPRESHENSIVE HIGH SCHOOL	Stage 5: Design development	Amathole District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 000	1 768	**332**	350	350
22.	Upgrades and additions	BASIC SERVICES BACKLOG	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2020	EIG	Public Ordinary Schools	Packaged Programmes	16 000	–	**4 480**	5 440	6 080
23.	Upgrades and additions	Service Delivery Model	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programmes	40 000	–	**10 000**	10 000	10 000
24.	Upgrades and additions	BAVUMILE JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	31/072017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 508	128	**123**	125	502
25.	Upgrades and additions	BAZINDLOVU PJS SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	6 392	546	**93**	639	959
26.	Upgrades and additions	BEDFORD JSS	Stage 7: Works	Amathole District Municipality	17/032017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	74 246	16 355	**15 070**	3 712	15 962

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
27.	Upgrades and additions	BELE-ZINGCUKA TECH SSS	Stage 7: Works	O.R.Tambo District Municipality	28/022017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	37 785	14 282	**5 430**	1 889	7 557
28.	Upgrades and additions	BETHANIA JSS	Stage 7: Works	Joe Gqabi District Municipality	26/102017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	249	212	**12**	12	12
29.	Upgrades and additions	BETHANIA SSS	Stage 7: Works	Joe Gqabi District Municipality	06/022017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	7 562	–	**4 845**	1 134	–
30.	Upgrades and additions	BETHELSDORP COMPREHENSIVE SCHOOL	Stage 6: Design documentation	NMBay Metropolitan Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	94 430	–	**–**	4 175	14 164
31.	Upgrades and additions	BETHESDA PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 161	–	**540**	108	108
	Upgrades and additions	BETHESDA PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	25/102017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	602	240	**31**	30	60
32.	Upgrades and additions	BETHVALE PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	01/042017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	2 159	1 079	**540**	108	432
33.	Upgrades and additions	BIKIZANA JSS	Stage 5: Design development	Joe Gqabi District Municipality	30/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 055	–	**122**	122	825
34.	Upgrades and additions	BISHOP DEMONT SSS	Stage 6: Design documentation	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 921	1 733	**–**	314	292
35.	Upgrades and additions	BOLENI JSS	Stage 7: Works	Chris Hani District Municipality	28/042017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	3 489	2 526	**265**	349	349
36.	Upgrades and additions	BOTSABELO JSS	Stage 5: Design development	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	118	–	**5**	5	32

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
37.	Upgrades and additions	BRACEFIELD U C C PRIMARY SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 432	117	**55**	43	286
38.	Upgrades and additions	BRAESIDE PRIMARY SCHOOL	Stage 6: Design documentation	Buffalo City Metropolitan Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 752	122	**53**	88	350
39.	Upgrades and additions	BUBESI PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo District Municipality	17/18	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	9 853	–	**2 463**	493	493
40.	Upgrades and additions	BULELANI SSS	Stage 7: Works	Chris Hani District Municipality	06/032017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	51 955	3 583	**12 003**	2 598	20 780
41.	Upgrades and additions	BULTFONTEIN GIP	Stage 6: Design documentation	Alfred Nzo District Municipality	16/122017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	187	–	**7**	21	37
42.	Upgrades and additions	BYLETTS COMBINED SCHOOL	Stage 8: Handover	Amathole District Municipality	21/042015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 350	–	**1 998**	118	235
43.	Upgrades and additions	CABAZANA JSS	Stage 6: Design documentation	Alfred Nzo District Municipality	26/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	727	–	**25**	36	73
44.	Upgrades and additions	CABAZI PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	26/102017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	1 434	–	**66**	72	143
45.	Upgrades and additions	CALA VILLAGE JSS	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	42 226	556	**1 977**	2 534	9 712
46.	Upgrades and additions	CEDARBERG PRIMARY SCHOOL	Stage 6: Design documentation	NMBay Metropolitan Municipality	10/082017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	13 302	1 121	**209**	665	2 660
47.	Upgrades and additions	CHABASA JUNIOR PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	27/062016	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 661	–	**664**	166	830
48.	Upgrades and additions	CHEBENCA JUNIOR SECONDARY FARM SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/012018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	8 984	300	**242**	449	1 797

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
49.	Upgrades and additions	CHRIS HANI PUBLIC PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	10 524	924	**128**	210	2 421
50.	Upgrades and additions	CIBENI SSS	Stage 6: Design documentation	O.R.Tambo District Municipality	01/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 014	–	**–**	452	603
51.	Upgrades and additions	CILO SENIOR PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 276	–	**114**	114	114
52.	Upgrades and additions	CISIRA COMBINED PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/112017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	8 100	–	**6 886**	810	–
53.	Upgrades and additions	CLARKEBURY AGRICULTURAL SCHOOL	Stage 5: Design development	Chris Hani District Municipality	11/072017	11/072017	Equitable Share	Public Ordinary Schools	Individual Project	54 298	44 298	**10 000**	–	–
54.	Upgrades and additions	CLARKEBURY AGRICULTURAL SCHOOL	Stage 5: Design development	Chris Hani District Municipality	11/072017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	67 137	44 298	**–**	15 963	15 963
55.	Upgrades and additions	CLIFTON FARM SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	449	–	**18**	49	90
56.	Upgrades and additions	COBOSI PJS SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	2 270	427	**27**	114	227
57.	Upgrades and additions	COBOSI PRIMARY JUNIOR SCHOOL	Stage 8: Handover	Chris Hani District Municipality	02/022017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	7 873	–	**1 181**	787	–
58.	Upgrades and additions	COFIMVABA VILLAGE JSS	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	12/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	664	–	**166**	33	33
59.	Upgrades and additions	COLANA SSS	Stage 6: Design documentation	Alfred Nzo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 068	209	**98**	153	614
60.	Upgrades and additions	COLLEGE STREET PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	03/052017	31/03/2020	EIG	Special Schools	Individual Project	1 774	297	**413**	355	710

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
61.	Upgrades and additions	Aeroville Primary School	Stage 5: Design development	Cacadu District Municipality	30/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 283	1 239	**46**	–	214
62.	Upgrades and additions	COVE RIDGE PRIMARY SCHOOL	Stage 6: Design documentation	Buffalo City Metropolitan Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 071	150	**57**	104	414
63.	Upgrades and additions	CUNNINGHAM SSS	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	32 747	2 370	**905**	1 637	6 549
64.	Upgrades and additions	Lingomso Lethu Special School	Stage 6: Design documentation	Amathole District Municipality	15/012018	31/03/2021	EIG	Special Schools	Individual Project	10 210	–	**817**	715	2 042
65.	Upgrades and additions	DAMANE SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 881	106	**82**	94	376
66.	Upgrades and additions	DANGER'S HOEK JSS	Stage 6: Design documentation	Joe Gqabi District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 436	67	**76**	72	287
67.	Upgrades and additions	DILIZINTABA SSS	Stage 8: Handover	O.R.Tambo District Municipality	09/112015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	48 803	40 875	**607**	2 440	2 440
68.	Upgrades and additions	DIMBAZA CENTRAL JSS	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 754	–	**1 027**	238	238
69.	Upgrades and additions	DINIZULU HIGH SCHOOL	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	36 362	2 368	**1 268**	1 818	7 272
70.	Upgrades and additions	District - Butterworth	Stage 8: Handover	Amathole District Municipality	01/042017	31/03/2020	EIG	Administration	Individual Project	5 250	–	**263**	263	525
71.	Upgrades and additions	DLANGEZWA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	18/032015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 850	1 944	**479**	143	285
72.	Upgrades and additions	Document Management Centre	Stage 6: Design documentation	Chris Hani District Municipality	05/022018	31/03/2021	EIG	Administration	Individual Project	35 400	–	**1 362**	1 770	5 310
73.	Upgrades and additions	Document Management System Centre (Head office)	Stage 8: Handover	Amathole District Municipality	01/112017	04/032021	EIG	Administration	Individual Project	5 691	–	**–**	285	569

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
74.	Upgrades and additions	DUBU PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	05/022018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	5 744	114	**346**	402	1 149
75.	Upgrades and additions	E MACEMBE JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	1 137	805	**52**	114	57
76.	Upgrades and additions	ECD CENTRES	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2020	EIG	Early Childhood Development Centres	Packaged Programmes	37 778	–	**6 044**	15 111	16 622
77.	Upgrades and additions	Emergency and Special Interventions (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	01/042018	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	284 713	109 013	**49 083**	99 012	13 414
78.	Upgrades and additions	EMZI JSS	Stage 8: Handover	Chris Hani District Municipality	<2017/04/01	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 494	2 079	**42**	125	249
79.	Upgrades and additions	EMZOMNCANE PRIMARY SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	01/042017	31/032018	EIG	Early Childhood Development Centres	Individual Project	8 959	–	**324**	–	–
80.	Upgrades and additions	ENDUKU PRIMARY JUNIOR SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	2 506	–	**208**	125	–
81.	Upgrades and additions	ENDUKU PRIMARY JUNIOR SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	01/042017	31/032018	EIG	Early Childhood Development Centres	Individual Project	8 959	544	**324**	–	–
82.	Upgrades and additions	ENOCH MAMBA SENIOR SECONDARY & TECH INST	Stage 5: Design development	Amathole District Municipality	09/082017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	12 847	3 568	**452**	642	642
83.	Upgrades and additions	ENTILINI JSS	Stage 7: Works	Chris Hani District Municipality	12/072017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	7 816	1 361	**2 156**	391	3 126
84.	Upgrades and additions	ESIGUBUDWINI PRE-PRIMARY	Stage 7: Works	O.R.Tambo District Municipality	01/062016	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 149	–	**731**	57	230

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
85.	Upgrades and additions	ESILINDINI JSS	Stage 7: Works	Joe Gqabi District Municipality	10/052017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 754	2 065	**275**	138	275
86.	Upgrades and additions	ESINYAMENI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	827	–	**41**	83	165
87.	Upgrades and additions	ET THABANE PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	11/052015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	10 397	9 674	**–**	203	520
88.	Upgrades and additions	EYABANTU SSS	Stage 6: Design documentation	Amathole District Municipality	19/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	17 227	1 739	**328**	517	3 445
89.	Upgrades and additions	FAIRFIELD JSS	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	27 377	–	**6 844**	1 369	1 369
90.	Upgrades and additions	FALAKAHLA JSS	Stage 7: Works	Amathole District Municipality	20/032017	15/062017	EIG	Public Ordinary Schools	Individual Project	6 727	–	**240**	–	–
91.	Upgrades and additions	FAMA JSS	Stage 5: Design development	O.R.Tambo District Municipality	13/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	4 174	669	**166**	209	417
92.	Upgrades and additions	Fencing (PACKAGE)	Stage 7: Works	EC Whole	17/18	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	698 436	481 476	**42 673**	80 000	9 037
93.	Upgrades and additions	FIKIZOLO PUBLIC PRIMARY SCHOOL	Stage 8: Handover	Cacadu District Municipality	01/112017	11/072020	EIG	Early Childhood Development Centres	Individual Project	7 989	–	**–**	399	799
94.	Upgrades and additions	FLAGSTAFF SSS	Stage 8: Handover	O.R.Tambo District Municipality	05/112015	31/032018	EIG	Public Ordinary Schools	Individual Project	38 501	37 421	**1 080**	–	–
95.	Upgrades and additions	FOREST RANGE JSS	Stage 6: Design documentation	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	835	–	**42**	83	167

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
96.	Upgrades and additions	FORT GREY PUBLIC SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	30/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	9 260	509	**284**	370	2 037
97.	Upgrades and additions	FORT MALAN SSS	Stage 5: Design development	Amathole District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	5 803	1 263	**188**	290	290
98.	Upgrades and additions	FREEMANTLE BOYS' HIGH SCHOOL	Stage 5: Design development	Chris Hani District Municipality	18/082017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	132 394	5 235	**–**	–	36 903
99.	Upgrades and additions	GABAJANA JSS	Stage 7: Works	O.R.Tambo District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	33 016	–	**661**	1 651	1 651
100.	Upgrades and additions	GASELA HIGH SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	11/022015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	5 005	3 639	**616**	250	250
101.	Upgrades and additions	GAVIN JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 414	86	**56**	71	283
102.	Upgrades and additions	GELVANDALE SSS	Stage 8: Handover	NMBay Metropolitan Municipality	17/052016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	9 020	–	**2 055**	902	–
103.	Upgrades and additions	GLEN CLIFF FARM SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	16/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	446	–	**18**	49	89
104.	Upgrades and additions	GOBINAMBA JSS	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	17/18	31/03/2021	EIG	Public Ordinary Schools	Individual Project	25 589	–	**6 397**	1 279	1 279
105.	Upgrades and additions	GOBINAMBA SSS	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	17 036	767	**526**	341	3 918
106.	Upgrades and additions	GOBIZIZWE SENIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	29/022012	31/03/2021	EIG	Public Ordinary Schools	Individual Project	385	–	**96**	19	19

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
107.	Upgrades and additions	GOGELA PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	18/032015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 949	1 561	**95**	97	97
108.	Upgrades and additions	GQEBENYA JSS	Stage 7: Works	Chris Hani District Municipality	04/072017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	9 373	2 019	**5 011**	469	469
109.	Upgrades and additions	GRAAFF-REINET PRIMARY SCHOOL	Stage 5: Design development	Cacadu District Municipality	01/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	3 364	–	**354**	168	168
110.	Upgrades and additions	GRAEME COLLEGE BOYS' HIGH	Stage 8: Handover	Cacadu District Municipality	17/052016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	21 093	–	**6 217**	2 109	–
111.	Upgrades and additions	GRAHAMSTOWN PRIMARY SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	05/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	81 433	2 956	**–**	9 259	13 687
112.	Upgrades and additions	GREENWOOD PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	28/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 489	1 303	**1 314**	174	174
113.	Upgrades and additions	GWADANA SSS	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	31 672	2 735	**432**	1 584	6 334
114.	Upgrades and additions	GWEBINDLALA SSS	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 673	104	**63**	84	335
115.	Upgrades and additions	GWEBITYALA SSS	Stage 5: Design development	Amathole District Municipality	24/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	10 696	203 260	**306**	642	749
116.	Upgrades and additions	HAMBAKUHLE FARM SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	05/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	446	–	**18**	49	89
117.	Upgrades and additions	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 5: Design development	Amathole District Municipality	01/112017	09/052020	EIG	Public Ordinary Schools	Individual Project	26 851	–	**–**	–	17 453
118.	Upgrades and additions	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 5: Design development	Amathole District Municipality	01/112017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	37 207	–	**–**	9 398	–
119.	Upgrades and additions	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 2: Strategic resourcing	Amathole District Municipality	01/022017	01/062017	EIG	Public Ordinary Schools	Individual Project	301	–	**301**	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
120.	Upgrades and additions	HILLBROW SSS	Stage 7: Works	O.R.Tambo District Municipality	30/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 599	–	**160**	80	320
121.	Upgrades and additions	HLANKOMO JSS	Stage 5: Design development	Alfred Nzo District Municipality	30/012018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	1 206	–	**46**	60	60
122.	Upgrades and additions	HLOMENDLINI JSS	Stage 8: Handover	Alfred Nzo District Municipality	01/042017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 997	–	**33**	100	200
123.	Upgrades and additions	HOLOMISA SSS	Stage 5: Design development	O.R.Tambo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	13 237	–	**470**	662	1 986
124.	Upgrades and additions	HOMBAKAZI PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	NMBay Metropolitan Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	1 094	163	**37**	55	109
125.	Upgrades and additions	IBIKA JSS	Stage 7: Works	Amathole District Municipality	22/052017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	8 882	1 140	**2 813**	888	1 332
126.	Upgrades and additions	ILINGELETHU SENIOR PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	14 698	–	**4 350**	735	735
127.	Upgrades and additions	ILITHA SENIOR PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	11/022015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 890	2 168	**289**	145	289
128.	Upgrades and additions	TMT Close Outs	Stage 7: Works	EC Whole	17/18	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	461 979	–	**23 099**	–	–
129.	Upgrades and additions	ISILINDINI JSS	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 973	127	**70**	99	395
130.	Upgrades and additions	ISOLOMZI SSS	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	35 952	3 003	**593**	1 798	7 190

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
131.	Upgrades and additions	J A NCACA PUBLIC PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	28/062017	31/03/2019	EIG	Early Childhood Development Centres	Individual Project	1 008	938	–	70	–
132.	Upgrades and additions	J F MATI SSS	Stage 6: Design documentation	Buffalo City Metropolitan Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	12 901	–	–	–	645
133.	Upgrades and additions	JAMES NDULULA PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	31/012017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 927	–	**2 053**	493	246
134.	Upgrades and additions	JIKINDABA SSS	Stage 5: Design development	O.R.Tambo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	120 360	–	–	–	38 912
135.	Upgrades and additions	Jj Serfontein (Sakhingcali Maths Science & Tech)	Stage 7: Works	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Administration	Individual Project	47 511	–	**11 401**	4 751	2 376
136.	Upgrades and additions	JOJO SSS	Stage 5: Design development	Alfred Nzo District Municipality	18/052016	31/03/2021	EIG	Public Ordinary Schools	Individual Project	55 474	2 343	–	–	14 473
137.	Upgrades and additions	JOKWANA JSS	Stage 5: Design development	O.R.Tambo District Municipality	01/102014	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 341	–	**2 569**	2 936	734
138.	Upgrades and additions	JONGIKAYA PRIMARY SCHOOL	Stage 8: Handover	O.R.Tambo District Municipality	23/032015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	718	499	**112**	36	36
139.	Upgrades and additions	JONGINTABA JSS	Stage 8: Handover	Amathole District Municipality	12/112009	30/112018	EIG	Public Ordinary Schools	Individual Project	42	35	**6**	–	–
140.	Upgrades and additions	JONGINTSIZI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 602	127	**33**	80	320
141.	Upgrades and additions	JONGUHLANGA JUNIOR PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	29/032017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	4 997	–	**1 577**	500	999
142.	Upgrades and additions	JONGULWANDLE JSS	Stage 5: Design development	Amathole District Municipality	09/022018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	2 174	374	**60**	109	217

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
143.	Upgrades and additions	JOUBERT LUDIDI SSS	Stage 7: Works	O.R.Tambo District Municipality	28/022017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	26 004	6 185	**6 507**	2 600	5 201
144.	Upgrades and additions	KAALHOEK FARM SCHOOL	Stage 6: Design documentation	Amathole District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	365	–	**–**	–	18
145.	Upgrades and additions	KANYISA SPECIAL SCHOOL	Stage 7: Works	Chris Hani District Municipality	06/062017	31/03/2021	EIG	Special Schools	Individual Project	97 504	–	**30 226**	19 501	16 901
146.	Upgrades and additions	KAYSER NGXWANA PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	8 573	–	**1 915**	429	429
147.	Upgrades and additions	KENTANI JSS	Stage 7: Works	Amathole District Municipality	07/062017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	8 701	1 172	**3 130**	870	1 305
148.	Upgrades and additions	KHALATSU SENIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	118	–	**9**	5	27
149.	Upgrades and additions	KHIBA JSS	Stage 3: Preparation and briefing or prefeasibility	Joe Gqabi District Municipality	05/082014	31/03/2021	EIG	Public Ordinary Schools	Individual Project	90 876	–	**22 719**	4 544	4 544
150.	Upgrades and additions	KING NDLOVUYEZWE NDAMASE SPECIAL SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	15/012018	31/03/2021	EIG	Special Schools	Individual Project	5 404	–	**432**	378	1 081
151.	Upgrades and additions	KOPANA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	18/032015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 867	1 944	**493**	143	143
152.	Upgrades and additions	KRAZUKILE HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	31/072017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	47 005	2 811	**15 496**	4 700	4 700
153.	Upgrades and additions	KROONVALE PRIMARY SCHOOL	Stage 5: Design development	Cacadu District Municipality	01/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	3 364	–	**340**	168	168

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
154.	Upgrades and additions	KUYASA COMBINED SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Cacadu District Municipality	27/082014	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 800	–	**700**	140	140
155.	Upgrades and additions	KUYASA JSS	Stage 7: Works	Chris Hani District Municipality	28/042017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	3 489	1 535	**907**	698	349
156.	Upgrades and additions	kwaMATAMBO SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 146	–	**105**	157	472
157.	Upgrades and additions	kwaMHLONTLO SSS	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	23 247	959	**1 418**	1 860	3 487
158.	Upgrades and additions	kwa-PAYNE JSS	Stage 8: Handover	O.R.Tambo District Municipality	16/022017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	6 943	–	**–**	688	–
159.	Upgrades and additions	kwaZIZAMELE JSS	Stage 7: Works	O.R.Tambo District Municipality	27/062016	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 786	–	**1 411**	89	179
160.	Upgrades and additions	L M MALGAS SSS	Stage 5: Design development	Amathole District Municipality	09/082017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 813	1 608	**203**	141	–
161.	Upgrades and additions	L M MALGAS SSS	Stage 5: Design development	Amathole District Municipality	09/082017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 813	–	**203**	281	–
162.	Upgrades and additions	LADY FRERE JSS	Stage 7: Works	Chris Hani District Municipality	28/042017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	3 489	1 200	**1 766**	523	–
163.	Upgrades and additions	LAVELILANGA SSS	Stage 7: Works	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	23 803	–	**1 190**	1 190	7 141
164.	Upgrades and additions	LEHMANS DRIFT SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	24/102008	30/112018	EIG	Public Ordinary Schools	Individual Project	6 251	5 631	**620**	–	–
165.	Upgrades and additions	LENGENI JSS	Stage 7: Works	Amathole District Municipality	21/092016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	5 101	2 550	**1 785**	765	–
166.	Upgrades and additions	LIKHETLANE PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	25/112008	31/03/2019	EIG	Early Childhood Development Centres	Individual Project	1 096	771	**160**	164	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
167.	Upgrades and additions	LINGELETHU JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	18/032015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	3 089	2 227	**399**	463	–
168.	Upgrades and additions	LINGELETHU JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	30/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 049	292	**15**	102	307
169.	Upgrades and additions	LOUTERWATER PRIMARY SCHOOL	Stage 7: Works	Cacadu District Municipality	31/072017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	6 032	–	**1 005**	905	2 111
170.	Upgrades and additions	LOWER ESINXAKU JSS	Stage 8: Handover	Joe Gqabi District Municipality	11/052015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 543	–	**707**	232	463
171.	Upgrades and additions	LOWER KHOHLOPONG SENIOR PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	30/092008	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 059	3 348	**1 240**	1 412	353
172.	Upgrades and additions	LOWER NGQUNGQU JSS	Stage 7: Works	O.R.Tambo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	28 637	–	**4 296**	1 432	5 727
173.	Upgrades and additions	LOWER NGXAZA JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Joe Gqabi District Municipality	15/082016	31/03/2021	EIG	Public Ordinary Schools	Individual Project	452	–	**18**	50	90
174.	Upgrades and additions	LUNDA JSS	Stage 6: Design documentation	Chris Hani District Municipality	<2016/04/01	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 830	1 986	**137**	708	–
175	Upgrades and additions	LUNDINI JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 080	119	**89**	104	416
176	Upgrades and additions	LUNGISO PUBLIC SCHOOL	Stage 8: Handover	Cacadu District Municipality	01/112017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	45 000	–	**39 387**	4 500	–
177	Upgrades and additions	LUPINDO SSS	Stage 5: Design development	Alfred Nzo District Municipality	30/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 345	1 040	**158**	167	167
178	Upgrades and additions	LUQOQWENI JSS	Stage 8: Handover	O.R.Tambo District Municipality	01/112017	23/112020	EIG	Public Ordinary Schools	Individual Project	2 913	–	**533**	146	291
179	Upgrades and additions	LUTUTU JSS	Stage 7: Works	Joe Gqabi District Municipality	26/102017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	10 398	668	**372**	520	2 080

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
180	Upgrades and additions	MABELE JSS	Stage 5: Design development	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	118	–	**5**	5	32
181	Upgrades and additions	MABELE JSS	Stage 8: Handover	Joe Gqabi District Municipality	17/112008	31/03/2019	EIG	Early Childhood Development Centres	Individual Project	1 261	1 051	**21**	189	–
182	Upgrades and additions	MABHELENI SENIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	18/032015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	117	–	**2**	18	–
183	Upgrades and additions	MADIKIZELA SSS	Stage 8: Handover	Alfred Nzo District Municipality	18/032015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	3 105	2 343	**296**	466	–
184	Upgrades and additions	MAGADLA SSS	Stage 5: Design development	Alfred Nzo District Municipality	30/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	10 934	780	**313**	547	2 187
185	Upgrades and additions	MAGOBA JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 493	86	**63**	75	299
186	Upgrades and additions	MAGWAXAZA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/042017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	4 035	–	**–**	202	404
187	Upgrades and additions	MAHEDI JSS	Stage 7: Works	Joe Gqabi District Municipality	07/022017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	8 089	–	**3 792**	809	1 213
188	Upgrades and additions	MAHEMENG JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	118	–	**5**	5	32
189	Upgrades and additions	MAHLATINI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	04/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	471	–	**19**	52	94
190	Upgrades and additions	MAKANDA JSS	Stage 8: Handover	Alfred Nzo District Municipality	17/032015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 747	1 456	**29**	262	–
191	Upgrades and additions	MAKAULA SSS (HOSTEL)	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo District Municipality	01/112017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	29 187	–	**–**	–	22 562

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
192	Upgrades and additions	MAKUKHANYE PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Cacadu District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	55 957	–	–	–	16 985
193	Upgrades and additions	MALUSI SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R.Tambo District Municipality	05/122008	31/03/2020	EIG	Public Ordinary Schools	Individual Project	5 212	–	**0**	261	521
194	Upgrades and additions	MALUTI SSS	Stage 7: Works	Alfred Nzo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	29 599	–	**1 480**	1 480	8 880
195	Upgrades and additions	MAMFENENI PRIMARY JUNIOR SCHOOL	Stage 7: Works	Amathole District Municipality	21/092016	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 594	1 751	**325**	259	259
196	Upgrades and additions	MAMPELAZWE JSS	Stage 7: Works	O.R.Tambo District Municipality	24/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 740	397	**120**	237	711
197	Upgrades and additions	MAMPELAZWE JSS	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	31 757	–	**7 939**	1 588	1 588
198	Upgrades and additions	MANGUZELA JSS	Stage 7: Works	Alfred Nzo District Municipality	11/052017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	4 440	2 220	**1 110**	666	444
199	Upgrades and additions	MANZAMNYAMA SSS	Stage 7: Works	Alfred Nzo District Municipality	28/022017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	34 202	6 153	**10 678**	1 710	6 840
200	Upgrades and additions	MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	08/072016	31/03/2021	EIG	Public Ordinary Schools	Individual Project	24 104	17 779	**1 504**	1 205	2 410
201	Upgrades and additions	MAPASA JSS	Stage 5: Design development	Amathole District Municipality	16/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	5 467	1 261	**106**	273	273
202	Upgrades and additions	MAPASA JSS	Stage 5: Design development	Amathole District Municipality	16/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	5 467	1 261	**106**	273	273
203	Upgrades and additions	MAQEBEVU PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	25/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 209	–	**75**	60	181

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
204	Upgrades and additions	MASAKHANE COMBINED SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 521	116	**36**	76	304
205	Upgrades and additions	MASAKHANE PUBLIC SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	01/112017	06/042021	EIG	Early Childhood Development Centres	Individual Project	3 634	–	**–**	182	363
206	Upgrades and additions	MASIZAKHE JUNIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	700	–	**175**	35	35
207	Upgrades and additions	MASIZAKHE JUNIOR PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/112017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	9 824	–	**4 912**	1 474	–
208	Upgrades and additions	MASIZAME JUNIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	17/18	31/03/2021	EIG	Public Ordinary Schools	Individual Project	15 134	–	**3 784**	757	757
209	Upgrades and additions	MASONWABE PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	16/012018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	15 071	–	**1 809**	452	3 014
210	Upgrades and additions	MATHUMBU SSS	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	150	–	**38**	8	8
211	Upgrades and additions	MATISO JSS	Stage 8: Handover	O.R.Tambo District Municipality	01/022017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	6 547	–	**–**	393	–
212	Upgrades and additions	MATSA HIGH SCHOOL	Stage 8: Handover	Amathole District Municipality	09/022015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 485	527	**840**	870	249
213	Upgrades and additions	MATSHANENG JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	118	–	**9**	5	27
214	Upgrades and additions	MAZIZINI HIGH SCHOOL	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	35 895	2 275	**1 314**	1 795	7 179

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
215	Upgrades and additions	MBANANGA SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	20/042017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	4 335	–	**1 229**	650	434
216	Upgrades and additions	MBENENGENI JSS	Stage 7: Works	O.R.Tambo District Municipality	16/042013	31/03/2020	EIG	Public Ordinary Schools	Individual Project	19 614	14 711	**1 961**	1 961	981
217	Upgrades and additions	MBONGWENI JSS	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 354	164	**72**	118	471
218	Upgrades and additions	MBULU JSS	Stage 6: Design documentation	Chris Hani District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 945	144	**89**	58	389
219	Upgrades and additions	MBUMBAZI PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 914	176	**115**	146	583
220	Upgrades and additions	MBUQE EXTENSION SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	27 512	–	**4 127**	1 376	5 502
221	Upgrades and additions	MCEULA SSS	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	50	–	**13**	3	3
222	Upgrades and additions	MCUBHANA JSS	Stage 8: Handover	Alfred Nzo District Municipality	16/032015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 630	2 192	**44**	394	–
223	Upgrades and additions	MDELWA JSS	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 444	164	**80**	122	489
224	Upgrades and additions	MDINA PJS SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	28/062016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 836	–	**1 560**	275	–
225	Upgrades and additions	MEC SCHOOLS	Stage 2: Strategic resourcing	EC Whole	01/042017	31/032018	EIG	Public Ordinary Schools	Packaged Programmes	2 500	–	**2 500**	–	–
226	Upgrades and additions	MELIBUWA SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Amathole District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 894	154	**73**	57	379
227	Upgrades and additions	MENDU PRIMARY SCHOOL	Stage 6: Design documentation	Amathole District Municipality	06/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 399	126	**42**	42	280

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
228	Upgrades and additions	MENTE SSS	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	29 696	–	**7 424**	1 485	1 485
229	Upgrades and additions	MFESANE SECONDARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	95 291	–	**6 720**	4 765	16 458
230	Upgrades and additions	MGOBOZI SENIOR PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	11003	420	**460**	440	2 531
231	Upgrades and additions	MGOMANZI PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	30/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	23 326	907	**959**	1 633	4 665
232	Upgrades and additions	MGOMANZI SSS	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	27 427	1 780	**963**	1 371	5 485
233	Upgrades and additions	MIDDELPOS PRIMARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	11/052015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	3 063	–	**1 612**	460	–
234	Upgrades and additions	MJULENI JUNIOR PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	09/062017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	13 177	–	**3 660**	659	1 318
235	Upgrades and additions	MKANKOMO JSS	Stage 5: Design development	O.R.Tambo District Municipality	13/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	5 167	1 125	**166**	258	258
236	Upgrades and additions	MKANKOMO JSS	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	42 823	–	**10 706**	2 141	2 141
237	Upgrades and additions	MKAPUSI PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	27/02/2013	30/112018	EIG	Public Ordinary Schools	Individual Project	16 293	15 732	**561**	–	–
238	Upgrades and additions	MNAMA JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	20/0/22018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	464	–	**19**	51	93

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
239	Upgrades and additions	MNGAZANA JSS	Stage 5: Design development	Amathole District Municipality	01/1/12017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	2 175	–	**109**	109	109
240	Upgrades and additions	MNGCIBE JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 044	144	**–**	312	609
241	Upgrades and additions	MNTWANA SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	10/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	554	–	**22**	61	111
242	Upgrades and additions	Modular Classrooms (PACKAGE)	Stage 7: Works	EC Whole	01/04/2018	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	103 075	273 531	**3 752**	49 476	–
243	Upgrades and additions	MOKHESENG SSS	Stage 5: Design development	Alfred Nzo District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	17 012	712	**585**	851	3 402
244	Upgrades and additions	MOSANA JSS	Stage 8: Handover	Joe Gqabi District Municipality	23/11/2009	31/03/2019	EIG	Early Childhood Development Centres	Individual Project	873	727	**15**	131	–
245	Upgrades and additions	MOSHESH SSS	Stage 7: Works	Alfred Nzo District Municipality	19/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 412	1 634	**416**	362	–
246	Upgrades and additions	MOUNT ARTHUR GIRLS HIGH	Stage 5: Design development	Chris Hani District Municipality	04/08/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	125 375	4 898	**–**	–	34 983
247	Upgrades and additions	MOUNT AYLIFF JSS	Stage 7: Works	Alfred Nzo District Municipality	11/05/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 715	1 636	**–**	80	–
248	Upgrades and additions	MOUNT HARGREAVES SSS	Stage 5: Design development	Alfred Nzo District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	20 024	693	**860**	1 001	4 005
249	Upgrades and additions	MOUNT HOREB PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	31/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	47 305	2 905	**16 016**	9 461	9 461
250	Upgrades and additions	MPAKO JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 712	103	**68**	86	342

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
251	Upgrades and additions	MPOTULO JSS	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	18 762	–	**4 690**	938	938
252	Upgrades and additions	MPOZOLO SSS	Stage 6: Design documentation	Amathole District Municipality	20/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	6 886	1 382	**339**	344	344
253	Upgrades and additions	MPUMELELO MFUNDISI SENIOR PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	18 294	–	**915**	915	5 488
254	Upgrades and additions	MPUTEKANE PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	14 751	–	**3 688**	738	738
255	Upgrades and additions	MPUTEKANE PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	26/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	6 028	469	**134**	301	1 206
256	Upgrades and additions	MQANDULI VILLAGE PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	09/05/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 549	2 263	**–**	286	–
257	Upgrades and additions	MQHOKWENI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	26/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	29 023	2 063	**840**	1 451	5 805
258	Upgrades and additions	MSOLO JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	20/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 447	–	**145**	72	289
259	Upgrades and additions	Mt Fletcher Special School	Stage 6: Design documentation	Joe Gqabi District Municipality	15/01/2018	31/03/2021	EIG	Special Schools	Individual Project	5 760	–	**288**	576	1 152
260	Upgrades and additions	MTAKATYE JSS	Stage 8: Handover	O.R.Tambo District Municipality	17/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 299	1 503	**451**	345	–
261	Upgrades and additions	MTAWELANGA HIGH SCHOOL	Stage 6: Design documentation	Amathole District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	32 700	2 651	**619**	1 635	6 540
262	Upgrades and additions	MTHANDENI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Joe Gqabi District Municipality	07/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	449	–	**18**	49	90

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
263	Upgrades and additions	MTHOMDE JSS	Stage 8: Handover	O.R.Tambo District Municipality	26/03/2015	30/112018	EIG	Public Ordinary Schools	Individual Project	1 097	1 068	**29**	–	–
264	Upgrades and additions	MTOMBOTI JSS	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 665	–	**370**	400	–
265	Upgrades and additions	MZAMO SENIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	19/032015	30/112018	EIG	Public Ordinary Schools	Individual Project	1 988	1 826	**161**	–	–
266	Upgrades and additions	MZAMO SSS	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 610	2 175	**44**	392	–
267	Upgrades and additions	MZOBOSHE SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	103	2 559	**4**	11	21
268	Upgrades and additions	MZOMHLE JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	278	–	**11**	31	56
269	Upgrades and additions	NCEDISIZWE SSS	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	35 128	–	**905**	1 756	7 026
270	Upgrades and additions	NCEMBU JSS	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 431	2 608	**1 931**	365	–
271	Upgrades and additions	NCENJANA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	30/112018	EIG	Public Ordinary Schools	Individual Project	2 174	–	**290**	–	–
272	Upgrades and additions	NCINIBA JSS	Stage 8: Handover	Alfred Nzo District Municipality	01/042017	31/032018	EIG	Public Ordinary Schools	Individual Project	1 410	1 336	**73**	–	–
273	Upgrades and additions	NCITSHANE JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	781	1 884	**31**	86	156
274	Upgrades and additions	NDALISO SSS	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	43 747	–	**10 937**	2 187	2 187
275	Upgrades and additions	NDAMASE SSS	Stage 5: Design development	O.R.Tambo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	8 608	–	**507**	430	861

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
276	Upgrades and additions	NDAMASE SSS	Stage 8: Handover	O.R.Tambo District Municipality	04/02/2016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	712	1 214	**12**	107	–
277	Upgrades and additions	NDENGANE SENIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	25/09/2008	31/03/2021	EIG	Public Ordinary Schools	Individual Project	11 610	–	**2 902**	580	580
278	Upgrades and additions	NDLOVAYIPHATHWA SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	11/05/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 476	–	**723**	371	–
279	Upgrades and additions	NGANGOMHLABA JSS	Stage 8: Handover	Chris Hani District Municipality	09/022015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 496	–	**42**	374	–
280	Upgrades and additions	NGIDINI JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	12/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	24	1 955	**1**	3	5
281	Upgrades and additions	NGQELENI SSS	Stage 8: Handover	O.R.Tambo District Municipality	26/03/2015	30/112018	EIG	Public Ordinary Schools	Individual Project	1 820	–	**19**	–	–
282	Upgrades and additions	NGQELENI SSS	Stage 3: Preparation and briefing or prefeasibility	O.R.Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	27 191	–	**6 798**	1 360	1 360
283	Upgrades and additions	NGUBENGCUKA PRIMARY JUNIOR SCHOOL	Stage 8: Handover	Chris Hani District Municipality	10/02/2015	30/112018	EIG	Public Ordinary Schools	Individual Project	1 287	–	**125**	–	–
284	Upgrades and additions	NGUBENGCUKA SSS	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	673	–	**168**	34	34
285	Upgrades and additions	NGUBENGCUKA SSS	Stage 7: Works	Chris Hani District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	20 608	–	**1 030**	1 030	6 182
286	Upgrades and additions	NGUBESIZWE PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 230	–	**98**	86	246

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
287	Upgrades and additions	NGUBEZULU SSS	Stage 8: Handover	O.R.Tambo District Municipality	17/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 166	–	**349**	325	–
288	Upgrades and additions	NKALWENI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	14/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	800	1 604	**64**	56	160
289	Upgrades and additions	NKUNGWINI JSS	Stage 8: Handover	Alfred Nzo District Municipality	18/03/2015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	1 593	–	**733**	478	239
290	Upgrades and additions	NKWEZANA PUBLIC SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	21 761	–	**3 264**	1 088	4 352
291	Upgrades and additions	NOGWAZA SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 095	–	**88**	77	219
292	Upgrades and additions	NOLITA COMPREHENSIVE TECHNICAL HIGH SCHOOL	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	35 444	–	**938**	1 772	7 089
293	Upgrades and additions	NOMATHAMSANQA PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	11/072017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	3 310	1 600	**713**	331	497
294	Upgrades and additions	NOMKOLOKOTO JSS	Stage 6: Design documentation	Alfred Nzo District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 859	–	**159**	193	772
295	Upgrades and additions	NONESI PUBLIC SCHOOL	Stage 7: Works	Chris Hani District Municipality	28/042017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	3 489	1 785	**1 130**	349	523
296	Upgrades and additions	NONKQUBELA SSS	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	14 264	–	**395**	713	2 853
297	Upgrades and additions	NQABISILE HIGH SCHOOL	Stage 6: Design documentation	Amathole District Municipality	02/102017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	35 948	–	**712**	1 797	7 190
298	Upgrades and additions	NTIBANE JSS	Stage 7: Works	O.R.Tambo District Municipality	10/05/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	5 475	1 898	**1 049**	274	1 369
299	Upgrades and additions	NTSHENTSHE JSS	Stage 8: Handover	Alfred Nzo District Municipality	16/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 327	–	**39**	349	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
300	Upgrades and additions	NTSINGA SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	20/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	948	–	**47**	95	190
301	Upgrades and additions	NTSIZWA SSS	Stage 7: Works	Alfred Nzo District Municipality	11/05/2019	10/05/2021	EIG	Public Ordinary Schools	Individual Project	21 771	–	**2 177**	2 177	4 354
302	Upgrades and additions	NTSONKOTHA SSS	Stage 7: Works	Chris Hani District Municipality	06/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	28 108	–	**925**	1 405	2 811
303	Upgrades and additions	NTSONKOTHA SSS	Stage 5: Design development	Chris Hani District Municipality	01/0/42017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 728	–	**106**	236	236
304	Upgrades and additions	NTSONYANA SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	17/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	986	–	**49**	99	197
305	Upgrades and additions	NXAMAGELE PRIMARY JUNIOR SCHOOL	Stage 8: Handover	Chris Hani District Municipality	10/02/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	342	–	**6**	51	–
306	Upgrades and additions	Package Completion (PACKAGE)	Stage 7: Works	EC Whole	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	3 144 764	–	**53 112**	65 004	25 000
307	Upgrades and additions	PATISANANI JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	01/042017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	728	–	**29**	80	146
308	Upgrades and additions	PEFFERVILLE PRIMARY SCHOOL	Stage 6: Design documentation	Buffalo City Metropolitan Municipality	30/112017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	2 140	–	**42**	107	–
309	Upgrades and additions	PHAMBILI MZONTSUNDU SECONDARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Joe Gqabi District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	40 985	–	**10 246**	2 049	2 049
310	Upgrades and additions	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	28/04/2015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	26 974	–	**4 931**	1 349	6 743
311	Upgrades and additions	PHAPHAMA SENIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	118	464	**5**	5	32

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
312	Upgrades and additions	PHUMLANI SSS	Stage 8: Handover	Chris Hani District Municipality	01/042017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	14 517	–	**4 206**	1 742	8 420
313	Upgrades and additions	PLANGENI JSS	Stage 8: Handover	Alfred Nzo District Municipality	26/02/2016	31/102017	EIG	Public Ordinary Schools	Individual Project	50 371	–	**1 160**	–	–
314	Upgrades and additions	Planning (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	1 052 154	49 175	**26 917**	73 651	10 000
315	Upgrades and additions	POPOPO PRIMARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	03/10/2011	30/112018	EIG	Public Ordinary Schools	Individual Project	2 585	2 392	**193**	–	–
316	Upgrades and additions	PROSPECT PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	30/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	50 905	–	**–**	1 835	13 744
317	Upgrades and additions	PUBLIC ORDINARY SCHOOLS (27)	Stage 2: Strategic resourcing	EC Whole	01/04/2017	31/032018	EIG	Public Ordinary Schools	Packaged Programmes	10	–	**10**	–	–
318	Upgrades and additions	PUBLIC ORDINARY SCHOOLS 02	Stage 2: Strategic resourcing	EC Whole	01/04/2017	31/032018	EIG	Public Ordinary Schools	Packaged Programmes	10	–	**10**	–	–
319	Upgrades and additions	QAKAZANA JSS	Stage 5: Design development	Amathole District Municipality	19/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 015	1 256	**147**	351	701
320	Upgrades and additions	QUNUBENI JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	169	–	**7**	19	34
321	Upgrades and additions	RIETBERG PRIMARY SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	11/07/2017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	3 310	–	**192**	166	166
322	Upgrades and additions	SAKAKUDE JSS	Stage 5: Design development	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 265	184	**43**	113	453
323	Upgrades and additions	SAM XHALLIE Educational Centre	Stage 6: Design documentation	Chris Hani District Municipality	15/01/2018	31/03/2021	EIG	Special Schools	Individual Project	9 036	–	**723**	632	1 807

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
324	Upgrades and additions	SAMUEL NTLEBI PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Cacadu District Municipality	01/04/2018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	27 623	–	**6 906**	1 381	1 381
325	Upgrades and additions	SANDY MAJEKE SSS	Stage 8: Handover	O.R.Tambo District Municipality	23/03/2015	30/112018	EIG	Public Ordinary Schools	Individual Project	1 638	1 496	**143**	–	–
326	Upgrades and additions	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	01/04/2017	31/03/2019	EIG	Early Childhood Development Centres	Individual Project	8 854	–	**856**	1 328	–
327	Upgrades and additions	SHAWBURY SSS	Stage 5: Design development	O.R.Tambo District Municipality	28/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	380	–	**15**	15	103
328	Upgrades and additions	SHENSTONE FARM SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	06/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 518	155	**73**	76	228
329	Upgrades and additions	SIDANGA PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	18/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 829	1 969	**435**	424	–
330	Upgrades and additions	SILANGWE SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	26/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	206	–	**14**	10	21
331	Upgrades and additions	SINETHEMBA ANTA PRIMARY SCHOOL	Stage 6: Design documentation	Amathole District Municipality	26/052012	31/03/2021	EIG	Public Ordinary Schools	Individual Project	446	–	**18**	49	89
332	Upgrades and additions	SITOZA SSS	Stage 5: Design development	Chris Hani District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 347	640	**95**	367	1 469
333	Upgrades and additions	SIVE SPECIAL SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/042017	31/03/2018	EIG	Special Schools	Individual Project	105 418	–	**13 674**	–	–
334	Upgrades and additions	SIYAYA JSS	Stage 8: Handover	Alfred Nzo District Municipality	10/12/2009	30/11/2018	EIG	Public Ordinary Schools	Individual Project	503	428	**75**	–	–
335	Upgrades and additions	SIYIBANE SENIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	13/04/2016	31/03/2021	EIG	Public Ordinary Schools	Individual Project	446	–	**18**	49	89

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
336	Upgrades and additions	SIZAMULWAZI PUBLIC SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	05/04/2018	04/042020	EIG	Early Childhood Development Centres	Individual Project	9 426	–	**943**	943	1 885
337	Upgrades and additions	SOPHAKAMA SSS	Stage 6: Design documentation	Amathole District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	31 869	1 923	**1 264**	1 593	6 374
338	Upgrades and additions	SOPHATISANA SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/05/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 611	1 343	**11**	258	–
339	Upgrades and additions	ST ALBANS JSS	Stage 3: Preparation and briefing or prefeasibility	NMBay Metropolitan Municipality	22/042014	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 503	–	**1 876**	375	375
340	Upgrades and additions	ST ALBANS PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	10/022015	30/11/2018	EIG	Public Ordinary Schools	Individual Project	1 299	1 200	**99**	–	–
341	Upgrades and additions	ST JOHNS COLLEGE	Stage 5: Design development	O.R.Tambo District Municipality	14/08/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	111 907	6 221	**–**	–	28 946
342	Upgrades and additions	ST MATTHEWS HIGH SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	49 886	2 343	**1 648**	3 492	9 977
343	Upgrades and additions	ST PETER'S ON INDWE JSS	Stage 7: Works	Chris Hani District Municipality	17/09/2009	31/03/2019	EIG	Public Ordinary Schools	Individual Project	5 579	4 665	**78**	837	–
344	Upgrades and additions	St Thomas SS	Stage 7: Works	Buffalo City Metropolitan Municipality	08/06/2017	31/03/2021	EIG	Special Schools	Individual Project	40 000	7 482	**518**	2 000	4 000
345	Upgrades and additions	STANFORD JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	30/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 335	2 408	**193**	217	217
346	Upgrades and additions	STEPHEN MAZUNGULA SENIOR PRIMARY SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	01/042017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	7 799	–	**–**	390	780

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
347	Upgrades and additions	STERKSPRUIT WATER & SANITATION	Stage 2: Strategic resourcing	EC Whole	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programmes	30 000	–	**–**	2 000	6 000
348	Upgrades and additions	TAMBEKILE SSS	Stage 5: Design development	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	20 417	837	**803**	1 021	4 083
349	Upgrades and additions	TAPOLENG JSS	Stage 5: Design development	Joe Gqabi District Municipality	27/01/2015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	17 281	347	**1 036**	1 210	3 456
350	Upgrades and additions	TEKO SPRINGS JSS	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	18/19	31/03/2021	EIG	Public Ordinary Schools	Individual Project	17 863	–	**4 466**	893	893
351	Upgrades and additions	TEMBILIHLE PUBLIC PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	6 216	–	**311**	311	1 865
352	Upgrades and additions	TEMBISA SPECIAL SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	04/05/2017	31/03/2021	EIG	Special Schools	Individual Project	54 930	–	**14 648**	2 746	8 239
353	Upgrades and additions	TEMBU JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	10/02/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	449	–	**18**	49	90
354	Upgrades and additions	THEMBA MZIZI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	04/022019	31/03/2021	EIG	Public Ordinary Schools	Individual Project	27 410	–	**1 371**	1 371	8 223
355	Upgrades and additions	THEMBALETHU JSS	Stage 3: Preparation and briefing or prefeasibility	Joe Gqabi District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	20 923	–	**5 231**	1 046	1 046
356	Upgrades and additions	THORNVALE JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/042017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	10 200	1 193	**337**	510	1 530
357	Upgrades and additions	TINARA SECONDARY SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	13/06/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	20 045	–	**16 935**	2 005	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
358	Upgrades and additions	TIWANE SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	498	–	**20**	55	100
359	Upgrades and additions	TLOKWENG SSS	Stage 7: Works	Joe Gqabi District Municipality	11/08/2016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 304	–	**1 548**	346	–
360	Upgrades and additions	TOBOTSHANA JSS	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	05/05/2016	31/03/2021	EIG	Public Ordinary Schools	Individual Project	45 593	–	**11 398**	2 280	2 280
361	Upgrades and additions	TOBOTSHANA JSS	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	15 043	–	**3 761**	752	752
362	Upgrades and additions	TOKOZANI PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	13/11/2017	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	5 661	–	**566**	283	1 132
363	Upgrades and additions	TOLENI PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	28/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	45 696	4 527	**13 422**	9 139	9 139
364	Upgrades and additions	TOLI SSS	Stage 5: Design development	O.R.Tambo District Municipality	01/112017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 417	–	**221**	221	221
365	Upgrades and additions	TOLWENI PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	16/012018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	4 209	–	**574**	210	631
366	Upgrades and additions	TOLWENI SSS	Stage 7: Works	O.R.Tambo District Municipality	28/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	31 751	5 853	**6 533**	6 350	6 350
367	Upgrades and additions	TONGANI JSS	Stage 6: Design documentation	Amathole District Municipality	01/12/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 137	1 558	**226**	357	357
368	Upgrades and additions	TSOLOBENG JSS	Stage 7: Works	Joe Gqabi District Municipality	26/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 333	–	**93**	93	630
369	Upgrades and additions	TWALIKULU JSS	Stage 8: Handover	O.R.Tambo District Municipality	16/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	4 778	2 188	**1 873**	717	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
370	Upgrades and additions	TYALI HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	24/07/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	74 310	5 066	**23 871**	14 862	14 862
371	Upgrades and additions	TYELINZIMA JSS	Stage 6: Design documentation	Chris Hani District Municipality	04/05/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 963	193	**42**	59	393
372	Upgrades and additions	TYUTYU PRIMARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 375	–	**69**	69	69
373	Upgrades and additions	UMTATA TECHNICAL HIGH SCHOOL	Stage 5: Design development	O.R.Tambo District Municipality	22/09/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	61 972	4 287	**–**	–	14 803
374	Upgrades and additions	UMTENTU JSS	Stage 6: Design documentation	O.R.Tambo District Municipality	16/01/2018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	4 909	674	**62**	245	736
375	Upgrades and additions	UPPER BLINKWATER PRIMARY SCHOOL	Stage 6: Design documentation	Amathole District Municipality	06/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 821	156	**26**	91	364
376	Upgrades and additions	UPPER CABAZANA PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	16/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 481	2 067	**41**	372	–
377	Upgrades and additions	UPPER CORANA SSS	Stage 5: Design development	O.R.Tambo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	32 656	–	**1 306**	–	10 123
378	Upgrades and additions	UPPER CULUNCA SSS	Stage 8: Handover	O.R.Tambo District Municipality	23/03/2015	30/112018	EIG	Public Ordinary Schools	Individual Project	1 405	1 208	**197**	–	–
379	Upgrades and additions	UPPER GWADU SSS	Stage 6: Design documentation	Amathole District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	37 607	2 922	**839**	1 880	7 521
380	Upgrades and additions	VULINGCOBO SSS	Stage 6: Design documentation	Amathole District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	43 473	3 364	**983**	2 174	8 695
381	Upgrades and additions	VULUHLANGA SSS	Stage 6: Design documentation	Amathole District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	28 906	2 069	**822**	1 445	5 781
382	Upgrades and additions	VUTHONDABA JUNIOR PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	02/05/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 516	305	**1 582**	252	377

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
383	Upgrades and additions	VUYANI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	8 553	–	–	2 566	428
384	Upgrades and additions	WATER AND SANITATION	Stage 2: Strategic resourcing	EC Whole	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programmes	90 563	–	**2 717**	6 339	18 113
385	Upgrades and additions	WHEATLANDS JSS	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	30/11/2018	EIG	Public Ordinary Schools	Individual Project	1 061	937	**124**	–	–
386	Upgrades and additions	WILLOWVALE SSS	Stage 6: Design documentation	Amathole District Municipality	02/10/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	43 103	2 680	**768**	1 724	9 914
387	Upgrades and additions	WILSON'S PARTY FARM SCHOOL	Stage 6: Design documentation	Cacadu District Municipality	06/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 821	121	**61**	91	364
388	Upgrades and additions	Xugxwala JSS (Xugxwala A/A) (ORT Dis)	Stage 7: Works	O.R.Tambo District Municipality	01/04/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	3 428	–	**343**	343	686
389	Upgrades and additions	YANGE JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	398	–	**16**	44	80
390	Upgrades and additions	ZAKHELE JSS	Stage 7: Works	Alfred Nzo District Municipality	28/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	39 149	9 230	**5 962**	7 830	7 830
391	Upgrades and additions	ZAMEKILE JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	1 424	–	**114**	100	285
392	Upgrades and additions	ZAMUKUKHANYA PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	09/02/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	3 581	1 539	**1 505**	537	–
393	Upgrades and additions	ZAMUXOLO SENIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	21 858	–	**5 465**	1 093	1 093
394	Upgrades and additions	ZAMUXOLO SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	449	–	**45**	22	90
395	Upgrades and additions	ZANOKHANYO JUNIOR PRIMARY SCHOOL	Stage 6: Design documentation	Alfred Nzo District Municipality	20/022018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	479	–	**19**	53	96

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
396	Upgrades and additions	ZANOKHANYO JSS	Stage 7: Works	Amathole District Municipality	31/052017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	9 156	1 318	**5 509**	916	1 373
397	Upgrades and additions	ZILINYAMA JUNIOR PRIMARY SCHOOL	Stage 7: Works	O.R.Tambo District Municipality	29/03/2017	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	7 658	–	**2 302**	766	1 149
398	Upgrades and additions	ZIMBENGWINI SENIOR PRIMARY SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	25/012018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	505	–	**20**	56	101
399	Upgrades and additions	ZWELEMFUNDO PUBLIC SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	17/092008	31/03/2019	EIG	Public Ordinary Schools	Individual Project	11 397	–	**384**	1 710	–
400	Upgrades and additions	ZWELI JSS	Stage 7: Works	O.R.Tambo District Municipality	28/06/2016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 097	–	**1 604**	315	–
401	Upgrades and additions	LOUIS REX PRIMARY SCHOOL	Stage 6: Design documentation	Chris Hani District Municipality	01/112017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	10 045	4 017 958	**4 520**	502	1 004
402	Upgrades and additions	LAERSKOOL GRENS	Stage 7: Works	Buffalo City Metropolitan Municipality	01/112017	05/052020	EIG	Public Ordinary Schools	Individual Project	114 921	–	**59 324**	5 746	11 492
Total Upgrades and additions										**12 239 928**	**6 324 483**	**978 501**	**811 075**	**1 050 359**
3. Rehabilitation and refurbishment														
	Rehabilitation renovations and refurbishment	AMATOLAVILLE JSS	Stage 8: Handover	Amathole District Municipality	21/042017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	8 652	–	**–**	255	–
	Rehabilitation renovations and refurbishment	ATTWELL MADALA HIGH SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	29/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	129 800	4 367	**–**	15 103	23 360
	Rehabilitation renovations and refurbishment	BETHELSDORP ROAD PRIMARY SCHOOL	Stage 5: Design development	NMBay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	9 649	–	**482**	482	482

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	Rehabilitation renovations and refurbishment	BHONGWENI PUBLIC FARM SCHOOL	Stage 7: Works	Cacadu District Municipality	01/04/2014	31/03/2020	EIG	Public Ordinary Schools	Individual Project	47 188	–	**11 424**	2 359	16 516
	Rehabilitation renovations and refurbishment	BOOYSEN PARK SECONDARY SCHOOL (Phase II)	Stage 6: Design documentation	NMBay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	7 916	2 566	**95**	158	237
	Rehabilitation renovations and refurbishment	BYLETTS COMBINED SCHOOL	Stage 8: Handover	Amathole District Municipality	21/04/2015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	2 350	–	**1 998**	118	235
	Rehabilitation renovations and refurbishment	DAVID LIVINGSTONE SECONDARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	101/04/2018	31/03/2020	EIG	Public Ordinary Schools	Individual Project	17 505	–	**1 750**	1 750	3 501
	Rehabilitation renovations and refurbishment	Emergency and Special Interventions (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	01/04/2013	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	151 310	153 402	**13 436**	49 340	7 565
	Rehabilitation renovations and refurbishment	GCINA SENIOR PRIMARY SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	50	–	**13**	3	3
	Rehabilitation renovations and refurbishment	GQUBENI JSS (New high school to be build)	Stage 7: Works	O.R.Tambo District Municipality	01/04/2013	31/03/2021	EIG	Public Ordinary Schools	Individual Project	14 607	–	**730**	730	4 382
	Rehabilitation renovations and refurbishment	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 3: Preparation and briefing or prefeasibility	Amathole District Municipality	22/05/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	46 167	–	**11 542**	2 308	2 308
	Rehabilitation renovations and refurbishment	HENDRIK KANISE COMBINED SCHOOL	Stage 5: Design development	Cacadu District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	11 210	3 122	**241**	561	561
	Rehabilitation renovations	HOLY CROSS SSS	Stage 8: Handover	O.R.Tambo District Municipality	23/03/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	7 791	–	**84**	779	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	and refurbishment													
	Rehabilitation renovations and refurbishment	INKQUBELA JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 813	–	**852**	191	191
	Rehabilitation renovations and refurbishment	JOSI MARELA SSS	Stage 8: Handover	Amathole District Municipality	13/03/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	8 159	–	**1 457**	816	–
	Rehabilitation renovations and refurbishment	JOSI MARELA SSS	Stage 6: Design documentation	Amathole District Municipality	17/03/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	5 733	–	**287**	573	1 147
	Rehabilitation renovations and refurbishment	KHWEZILESIZWE PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	13/03/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	11 749	–	**664**	1 175	1 762
	Rehabilitation renovations and refurbishment	LEADERSHIP INSTITUTE EAST LONDON	Stage 7: Works	Amathole District Municipality	04/01/2013	31/03/2020	EIG	Public Ordinary Schools	Individual Project	565	–	**57**	28	57
	Rehabilitation renovations and refurbishment	Maintenance -Head Office 2013	Stage 7: Works	Amathole District Municipality	01/04/2013	31/03/2021	EIG	Public Ordinary Schools	Individual Project	4 615	–	**692**	231	923
	Rehabilitation renovations and refurbishment	MDIZENI PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	13/03/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	8 444	–	**504**	844	1 267
	Rehabilitation renovations and refurbishment	MELANI PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	07/092017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	21 571	–	**8 639**	1 079	3 236
	Rehabilitation renovations and refurbishment	Modular Classrooms (PACKAGE)	Stage 7: Works	EC Whole	01/03/2018	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	168 916	69 809	**29 197**	42 229	–
	Rehabilitation renovations	MPUMLO JSS	Stage 7: Works	Amathole District Municipality	12/032013	31/03/2020	EIG	Public Ordinary Schools	Individual Project	19 736	–	**1 974**	987	1 974

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	and refurbishment													
	Rehabilitation renovations and refurbishment	MT AYLIFF SSS	Stage 7: Works	Alfred Nzo District Municipality	22/07/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	6 185	4 968	**290**	928	–
	Rehabilitation renovations and refurbishment	MZINGISI JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	3 123	2 024	**315**	156	–
	Rehabilitation renovations and refurbishment	NGQWARU JSS	Stage 8: Handover	Chris Hani District Municipality	01/03/2018	31/03/2020	EIG	Public Ordinary Schools	Individual Project	977	–	**686**	49	98
	Rehabilitation renovations and refurbishment	NGXAKOLO JSS	Stage 8: Handover	O.R.Tambo District Municipality	19/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 739	1 463	**15**	261	–
	Rehabilitation renovations and refurbishment	NKANTSINI JSS	Stage 8: Handover	O.R.Tambo District Municipality	16/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 304	1 558	**401**	346	–
	Rehabilitation renovations and refurbishment	NKULULEKO PUBLIC SECONDARY SCHOOL	Stage 6: Design documentation	NMBay Metropolitan Municipality	30/062017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	11 485	–	**574**	574	574
	Rehabilitation renovations and refurbishment	NONTSWABU PRIMARY JUNIOR SCHOOL	Stage 6: Design documentation	O.R.Tambo District Municipality	16/012018	31/03/2021	EIG	Early Childhood Development Centres	Individual Project	5 461	281	**265**	273	1 092
	Rehabilitation renovations and refurbishment	NOSIMO TECHNICAL HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	05/02/2015	31/03/2021	EIG	Public Ordinary Schools	Individual Project	12 333	–	**2 844**	1 233	3 700
	Rehabilitation renovations and refurbishment	NTLAVINI PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	16/03/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	2 515	2 096	**42**	377	–
	Rehabilitation renovations and refurbishment	NTSONKOTHA SSS	Stage 7: Works	Chris Hani District Municipality	06/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	28 108	10 318	**925**	1 405	2 811

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	Rehabilitation renovations and refurbishment	Package Completion (PACKAGE)	Stage 7: Works	EC Whole	01/03/2018	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	1 098 790	179 825	**49 446**	32 964	–
	Rehabilitation renovations and refurbishment	PHAMBILI MZONTSUNDU SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/11/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	31 255	–	**4 688**	1 563	6 251
	Rehabilitation renovations and refurbishment	PHUMLANI SSS	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	14 517	–	**2 754**	3 049	8 565
	Rehabilitation renovations and refurbishment	Planning (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	01/04/2018	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	298 095	112 658	**13 698**	35 771	5 000
	Rehabilitation renovations and refurbishment	QUMBU VILLAGE SSS	Stage 7: Works	O.R.Tambo District Municipality	28/02/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	60 763	589	**12 867**	6 076	12 153
	Rehabilitation renovations and refurbishment	RALEBITSO SSS	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	13 901	1 305	**448**	695	2 780
	Rehabilitation renovations and refurbishment	RICHARD VARHA SSS	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/12/2011	31/03/2019	EIG	Public Ordinary Schools	Individual Project	11 483	174	**191**	1 722	–
	Rehabilitation renovations and refurbishment	RUFANE DONKIN PRIMARY SCHOOL	Stage 2: Strategic resourcing	NMBay Metropolitan Municipality	08/12/2011	31/03/2020	EIG	Public Ordinary Schools	Individual Project	45 535	–	**–**	–	1 871
	Rehabilitation renovations and refurbishment	SACRED HEART JSS	Stage 7: Works	O.R.Tambo District Municipality	31/08/2016	31/03/2020	EIG	Public Ordinary Schools	Individual Project	23 742	–	**4 748**	2 374	3 561
	Rehabilitation renovations and refurbishment	SANDWATER FARM SCHOOL	Stage 8: Handover	Cacadu District Municipality	01/11/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	6 133	–	**717**	613	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	Rehabilitation renovations and refurbishment	SIDINANE SSS	Stage 8: Handover	Joe Gqabi District Municipality	24/01/2012	31/03/2019	EIG	Public Ordinary Schools	Individual Project	14 556	–	**243**	2 183	–
	Rehabilitation renovations and refurbishment	SIJOKA PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	16/01/2018	31/03/2021	EIG	Public Ordinary Schools	Individual Project	10 696	–	**412**	535	2 139
	Rehabilitation renovations and refurbishment	SIVE SPECIAL SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/032018	EIG	Special Schools	Individual Project	105 418	17 315	**13 674**	–	–
	Rehabilitation renovations and refurbishment	SOLOMON MAHLANGU SSS	Stage 8: Handover	NMBay Metropolitan Municipality	07/12/2010	31/03/2019	EIG	Public Ordinary Schools	Individual Project	53 286	–	**2 790**	5 329	–
	Rehabilitation renovations and refurbishment	SPRINGGROOVE SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/08/2016	31/03/2019	EIG	Public Ordinary Schools	Individual Project	15 253	–	**2 288**	1 525	–
	Rehabilitation renovations and refurbishment	STERKSPRUIT SSS	Stage 5: Design development	Joe Gqabi District Municipality	01/11/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	19 975	–	**–**	0	12 984
	Rehabilitation renovations and refurbishment	THUBALETHU SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	11/05/2017	31/03/2021	EIG	Public Ordinary Schools	Individual Project	100 197	–	**5 314**	–	35 879
	Rehabilitation renovations and refurbishment	UMTHAWELANGA SSS	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 107	–	**941**	166	–
	Rehabilitation renovations and refurbishment	UPPER ESINXAKU JSS	Stage 8: Handover	Joe Gqabi District Municipality	05/05/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	1 579	3 796	**1 227**	237	–
	Rehabilitation renovations and refurbishment	VUKAYIBAMBE SSS	Stage 7: Works	Alfred Nzo District Municipality	20/03/2017	31/03/2020	EIG	Public Ordinary Schools	Individual Project	12 456	–	**1 246**	1 246	1 868
	Rehabilitation renovations	WODEHOUSE JSS	Stage 8: Handover	Chris Hani District Municipality	10/02/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	103	–	**15**	16	–

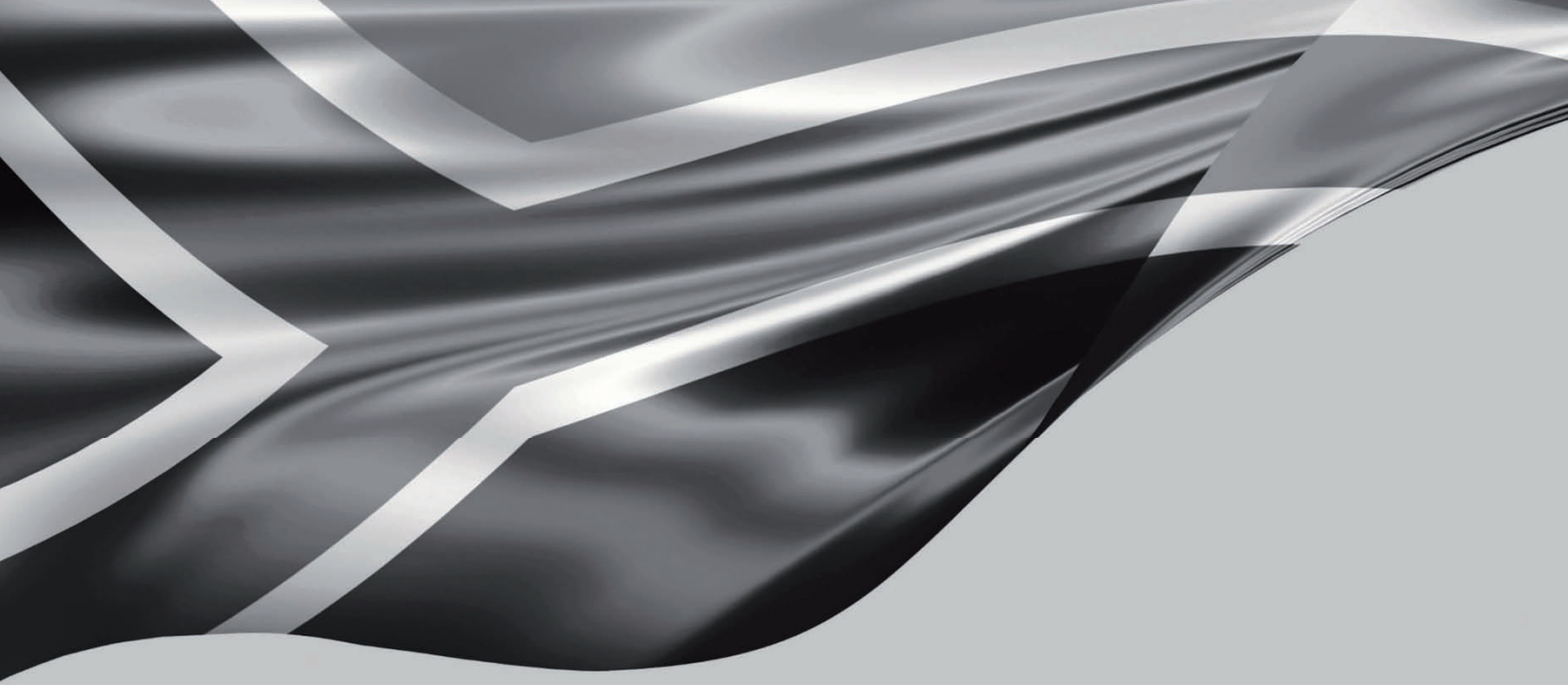
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	and refurbishment													
	Rehabilitation renovations and refurbishment	ZANOXOLO PUBLIC SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	28/01/2015	31/03/2020	EIG	Early Childhood Development Centres	Individual Project	14 658	–	**4 590**	733	1 466
	Rehabilitation renovations and refurbishment	NOLITHA SPECIAL SCHOOL	Stage 2: Strategic resourcing	Alfred Nzo District Municipality	01/04/2016	<2018/11/30	EIG	Special Schools	Individual Project	11 448	–	**572**	–	–
Total Rehabilitation and refurbishment										**2 941 622**	**571 635**	**215 341**	**224 500**	**172 498**
4. Maintenance and repairs														
1	Maintenance and repairs	AMABHELE HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	02/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual Project	500	–	**425**	75	–
2	Maintenance and repairs	AMATOLA WATER - O & M(Implementation Cluster Project)	Stage 6: Design documentation	EC Whole	16/05/2017	31/03/2020	EIG	Public Ordinary Schools	Packaged Programmes	18 543	3 908	**4 636**	4 636	4 636
3	Maintenance and repairs	COFIMVABA VILLAGE JSS	Stage 8: Handover	Chris Hani District Municipality	09/02/2015	31/03/2020	EIG	Public Ordinary Schools	Individual Project	297	115	**137**	15	30
5	Maintenance and repairs	DR A W HABELGAARN PRIMARY SCHOOL	Stage 8: Handover	NMBay Metropolitan Municipality	26/02/2014	31/03/2019	EIG	Public Ordinary Schools	Individual Project	10 412	–	**1 562**	1 041	–
6	Maintenance and repairs	Emergency and Special Interventions (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	01/04//2018	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	304 722	140 198	**49 103**	95 963	12 600
7	Maintenance and repairs	FRANK JOUBERT PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	22/01/2009	31/03/2019	EIG	Public Ordinary Schools	Individual Project	16 081	–	**683**	1 608	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
8	Maintenance and repairs	G J LOUW PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	22/01/2009	31/03/2019	EIG	Public Ordinary Schools	Individual Project	18 103	–	**1 810**	2 715	–
9	Maintenance and repairs	JEFFREYS BAY PRIMARY SCHOOL	Stage 8: Handover	Cacadu District Municipality	01/11/2017	11/072020	EIG	Public Ordinary Schools	Individual Project	97 284	–	**4 864**	9 728	9 728
10	Maintenance and repairs	JUBILEE PARK PRIMARY SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	18/03/2018	31/03/2019	EIG	Public Ordinary Schools	Individual Project	118 474	–	**11 847**	17 771	–
11	Maintenance and repairs	KLIPFONTEIN DRC PRIMARY SCHOOL	Stage 8: Handover	Cacadu District Municipality	08/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	27 826	–	**4 174**	2 783	–
12	Maintenance and repairs	LINGELIHLE SSS	Stage 8: Handover	Chris Hani District Municipality	25/02/2018	31/03/2019	EIG	Public Ordinary Schools	Individual Project	17 571	–	**2 636**	1 757	–
13	Maintenance and repairs	Maintenance (PACKAGE)	Stage 7: Works	EC Whole	01/03/2018	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	317 954	77 359	**24 377**	61 612	30 000
14	Maintenance and repairs	MKULULI PJ SCHOOL	Stage 8: Handover	Chris Hani District Municipality	09/022015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	463	81	**312**	69	–
15	Maintenance and repairs	Modular Classrooms (PACKAGE)	Stage 7: Works	EC Whole	01/03/2017	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	32 606	192 527	**6 633**	8 151	–
16	Maintenance and repairs	MOTHERWELL HIGH SCHOOL	Stage 7: Works	NMBay Metropolitan Municipality	31/03/2009	31/03/2019	EIG	Public Ordinary Schools	Individual Project	29 761	–	**9 140**	4 464	–
17	Maintenance and repairs	MVELASE JSS	Stage 8: Handover	Chris Hani District Municipality	09/0/22015	31/03/2019	EIG	Public Ordinary Schools	Individual Project	485	224	**188**	73	–
18	Maintenance and repairs	Package Completion (PACKAGE)	Stage 7: Works	EC Whole	01/03/2017	31/03/2020	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	232 173	6 863	**17 413**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
19	Maintenance and repairs	Planning (PACKAGE)	Stage 2: Strategic resourcing	EC Whole	01/03/2017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programme with sub Projects Schedule	62 135	–	**4 155**	5 146	2 000
20	Maintenance and repairs	Public Ordinary Schools (Mntnc)	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2021	EIG	Public Ordinary Schools	Packaged Programmes	20 000	–	**1 600**	2 400	2 400
21	Maintenance and repairs	QAUKENI JUNIOR PRIMARY SCHOOL	Stage 2: Strategic resourcing	Amathole District Municipality	04/042016	31/03/2021	EIG	Public Ordinary Schools	Individual Project	2 761	–	–	–	–
Total Maintenance and repairs										**1 328 162**	**421 276**	**145 696**	**220 008**	**61 393**
9. Non infrastructure														
1	Non Infrastructure	Agent Fees (AMATOLA WATER)	Stage 6: Design documentation	EC Whole	16/052017	31/03/2020	EIG	Administration	Packaged Programmes	7 081	–	**2 368**	1 770	1 770
2	Non Infrastructure	Agent Fees (CDC)	Stage 7: Works	EC Whole	27/012017	31/03/2021	EIG	Administration	Packaged Programmes	158 894	–	**21 040**	22 686	37 500
3	Non Infrastructure	Agent Fees (DBSA)	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2021	EIG	Administration	Packaged Programmes	182 307	–	**22 301**	32 831	42 789
4	Non Infrastructure	Agent Fees (ECDC)	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2020	EIG	Administration	Packaged Programmes	8 174	–	**2 044**	2 044	2 044
5	Non Infrastructure	AGENT FEES (IDT)	Stage 7: Works	EC Whole	01/042016	31/03/2020	EIG	Administration	Packaged Programmes	181 528	152 609	**10 765**	9 682	8 470
6	Non Infrastructure	Agent Fees (TMT)	Stage 7: Works	EC Whole	01/042015	31/03/2020	EIG	Administration	Packaged Programmes	22 375	–	**5 594**	5 594	5 594
7	Non Infrastructure	EFMS	Stage 7: Works	EC Whole	01/042017	31/03/2020	EIG	Administration	Packaged Programmes	33 141	–	**8 056**	8 617	8 948
9	Non Infrastructure	HR Strategy Office Capacitation (S&T)	Stage 2: Strategic resourcing	EC Whole	01/042017	31/03/2021	EIG	Administration	Packaged Programmes	4 000	–	**900**	1 000	1 200
10	Non Infrastructure	HR Strategy Office Capacitation (Salaries)	Stage 8: Handover	EC Whole	01/042017	31/03/2021	EIG	Administration	Packaged Programmes	60 000	–	**15 000**	15 000	15 000
11	Non Infrastructure	Professional Membership and Continuous Development	Stage 7: Works	EC Whole	01/042017	31/032018	EIG	Administration	Packaged Programmes	500	–	**500**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
12	Non Infrastructure	Programme Management (MMDP) (47 Schools)	Stage 7: Works	EC Whole	01/08/2008	31/03/2020	EIG	Administration	Packaged Programmes	10 315	–	**4 126**	1 547	4 642
13	Non Infrastructure	Programme Management Fees (OTP)	Stage 2: Strategic resourcing	EC Whole	01/03/2018	31/03/2021	EIG	Administration	Packaged Programmes	8 328	–	**1 249**	2 082	2 082
14	Non Infrastructure	Programme Management Team (PMT fees)	Stage 7: Works	EC Whole	01/04/2017	31/032018	EIG	Administration	Packaged Programmes	27 000	–	**14 000**	–	–
16	Non Infrastructure	SPECIAL SCHOOLS MAINTENANCE (fees)	Stage 2: Strategic resourcing	EC Whole	01/04/2017	31/032018	EIG	Administration	Packaged Programmes	10	–	**10**	–	–
Total Non-infrastructure										**721 326**	**152 609**	**111 625**	**102 853**	**130 039**
Total Education Infrastructure										**17 885 333**	**7 662 610**	**1 492 501**	**1 394 253**	**1 547 060**

END OF EPRE





*Vote **07***

***Department:** Cooperative Governance and Traditional Affairs*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R983 800
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities, capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive-measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast-track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;

- Facilitate the operationalized implementation of the Back to Basic (B2B) Service Delivery Model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management Act (SPLUMA), Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

Given the reduced fiscal envelope, the department is committed to continue to support municipalities and Traditional Leadership Institutions to provide quality services to the communities. This, particularly with the newly amalgamated municipalities that have carried through outstanding debt that continues to threaten the provision of basic services to communities.

The challenges in the amalgamated municipalities continue, as such, the department is in the process of implementing Section 139 of the Constitution in some of the identified municipalities in the province to ensure good governance, institutional capacity, sound financial management and provision of basic services, creating decent living conditions.

The operationalisation of District Offices and Traditional Councils are some of the areas of the department that this budget will be focusing on, also considering the newly elected house executives.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations: Constitution of the Republic of South Africa (1996); and these include Land Survey Act (1997); Municipal Structures Act (1998); Municipal Systems Act (2000, as amended); Fire Brigade Services Amendment Act (2000); Disaster Management Act (2002); Municipal Property Rates Act (2004); Inter-Governmental Relations Framework Act (2005); Spatial Planning and Land Use

Management Act (2013); EC Traditional Leadership Governance Act (2017); National LED Framework; Municipal Infrastructure Grant Policy Framework; and the Indigent Policy Framework.

1.7 Budget decisions

The department continues to implement the cost containment measures especially in non-core items taking cognisance of the down-grading of the country's sovereign ratings coupled with the technical economic recession which inhibits investor confidence and hence the anticipated decline in revenue generation and collection to fund public expenditure. This informs the reduction in the baseline allocation to the vote in 2018/19 to augment the provincial fiscal consolidation efforts. Furthermore, there is additional funding for the Section 139 intervention in the Walter Sisulu Local Municipality. The department also conducted reprioritisation to fund cost pressures.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

A key priority for the department is to improve the developmental capacity of the Institution of Traditional Leadership through the stabilisation of Traditional Leadership Institutions. Support of traditional councils to perform their functions, implementation of the Traditional Council Infrastructure development strategy, implementation of the long-term strategy for Traditional Leadership capacity building, initiation programme, and the implementation of a Provincial Strategy on disputes and claims.

2. Review of the current financial year (2017/18)

2.1 Key achievements

Ten municipalities that were targeted were supported to comply with relevant legislation and Back to Basics (B2B) action plan. These municipalities were supported on all the B2B key performance areas, which are basic services, good governance, public participation, financial management and institutional capacity. In addition, all municipalities were given intensive support on good governance, institutional capacity, sound financial management and provision of basic services, creating decent living conditions to restore proper functioning.

With regards to Operation Masiphathisane thirty three out of all the thirty nine municipalities were supported with community participation and citizen empowerment partnerships through ward committees. Ward Committees have been established in all wards, with ward committee members, chairpersons and officials from all sector departments having been trained in their respective roles and responsibilities. The same support was provided to ensure functional public participation units with a view of enhancing public participation in government activities that are aimed at improving service delivery to the public. In addition, 25 percent or eight municipalities which were targeted were supported to ensure they are able to respond promptly and effectively to all service delivery complaints.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported all six-district municipalities in by-laws preparation, establishment of municipal planning tribunals, development of the Service Level Agreements and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to all six district municipalities with no capacity. The Provincial Spatial Development Framework (PSDF) review process is on track as the draft is in place. Updating of Existing GIS web-based services for the retrieval and analysis of the content of the Municipal Information Systems (MIS) integrated data bank and spatial information management is ongoing.

Capacity building interventions were conducted for the benefit of Traditional Leaders for the purposes of improving their capabilities, skills and knowledge-base. Furthermore, the department produced the report on the implementation of the Eastern Cape Customary Male Initiation Practice Legislation in a view of

ensuring that there is problem solving process that deals with the scourge of initiate deaths. This is expected to bring solutions that ought to protect and safeguard the lives of initiates.

The department also supported seven municipalities (Joe-Gqabi, Alfred Ndzo, Kouga, Dr Beyors Naudia, Amathole, Inxuba Yethemba, and KSD) which were targeted to develop and implement Local Economic Development (LED) strategies in a view of improving the economic development in municipal areas. Capacity building programmes were conducted in collaboration with Statistics South Africa on data analysis in all six district municipalities for them to be able to understand the economic situation of their communities. With regards to the Small Towns' Revitalisation Programme, on the identified towns, namely Port St Johns, Alice, Nyandeni, Mt Fletcher, Bizana, Kirkwood, and Ntabankulu, 42 000 out of 43 185 targeted work opportunities were created. This was possible through the Community Works Programme (CWP) where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas. Furthermore, Development Beneficiation Plan has also been developed, which seeks to provide training to the CWPs to ensure participation in the productive work in these small towns.

All thirty-nine municipalities were supported to improve revenue management and debt collection to ensure that these municipalities continue to provide the government services sustainably. This was implemented by facilitating the payment of debt owed by government departments through quarterly debt meetings at a district level; written letters of demand to the owing government departments; robust implementation of Credit Management and Debt collection policies; facilitation of salary deductions on owing municipal officials; and application of the code of conduct on owing municipal councillors.

Furthermore, the department provided monitoring and technical support to Enoch Mgijima Municipality, Dr Beyers Naude, Raymond Mhlaba, Inxuba Yethemba, KSD, Umzimvubu, and Walter Sisulu municipaliies to implement the Local Government Municipal Property Rates Amendment Act, 2014 to compile its general valuation roll to generate revenue. The department also assisted six municipalities to pay their ESKOM electricity debts in a view of providing uninterrupted electricity supply to communities, namely, Walter Sisulu, Dr. Beyers Naude, King Sabatha Dalindyebo, Inxuba Yethemba, Makana and Raymond Mhlaba.

The department has continued with the water intervention project in Chris Hani through the construction of Water Treatment Works, Bulk Pipeline supplies in Engcobo, Sada and Molteno Projects. This was implemented in a view to ensure that households in these areas have sustainable and reliable access to basic services. Nine municipalities that were targeted were supported to effectively implement indigent policies in a quest of ensuring fair distribution of municipal services to the poor.

The department is implementing the Electrification of hot spot areas for the seven municipalities that were identified, namely, IntsikaYethu LM, King Sabatha Dalindyebo LM, Elundini LM, Matatiele LM, Mbizana LM, Ntabankulu LM and Umzimvubu LM. Ntabankulu LM is almost complete with the implementation of the project as the municipality managed to complete the installation of pole, stringing and installation of transformers, and awaits the supply of meters from Eskom. The other projects are progressing well and projected to be completed in April 2018.

2.2 Key challenges

The amalgamated municipalities continue to require special attention to deal with financial, human, technical, and operational challenges, and the department will continue to provide support until they are operational. Amongst others, these municipalities inherited ESKOM debt from old financially struggling municipalities, which also requires to be addressed as they carry a risk of community protests.

The municipalities' inability to collect its debtors from ratepayers remains a challenge and is contributing to a lack of service delivery at a local sphere. This is exacerbated by the fact that even government departments are contributing to the non-payment of municipal accounts.

The slow progress in the completion of White Paper (Provincial SPLUMA) remains a provincial challenge the department has to deal with.

3. Outlook for the coming financial year (2018/19)

The Department is well on course with the development and implementation of the provincial spatial development framework. This priority will address integrating increased access to basic services, the Small Town Revitalisation (including townships), local economic development, integrated sustainable human settlements, improved roads through development, proper maintenance and resurfacing.

The spatial framework will necessitate and expedite integration of government programmes and projects in order to meet the objective of a functional local government. This integration will also be achieved through institutionalising the Masiphathisane approach to incorporate and informing the Integrated Development Plans (IDPs). Furthermore, the department will ensure that the public embraces the war room concept and private sectors to ensure that government engages with their communities through ward based planning. This public participation will deepen the support to municipalities to ensure that communities are at the centre of their communication and services. The appointment of the Community Development Workers (CDWs) will continue as a strategic priority of government to improve interaction between government and citizens to respond to the community needs.

The department developed support packages and support plans for the amalgamating municipalities and other identified municipalities concerning B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services.

The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities of Joe Gqabi and Alfred Nzo and the approval of land development applications.

The roles and functions of the Eastern Cape Traditional Leaders are premised on the preservation of the traditional, cultural and customary practices of the Eastern Cape rural communities. The newly elected Office Bearers for the Provincial House of Traditional Leaders (PHoTL), will continue to focus on strengthening leadership, strategic partnerships and community involvement through participatory development approach. This includes the implementation of its new 5-year strategic plan, which seeks to unlock the hidden potential of the community land, in response to the community development indicators (such as rural economic development, unemployment, poverty and inequality). All these efforts are aimed at promoting vibrancy amongst the traditional leaders in their areas of jurisdiction and encourage development based on their environmental needs.

4. Reprioritisation

A baseline assessment and reprioritisation exercise was conducted aimed at the re-alignment of the limited available resources to areas that best respond to the department's new Service Delivery Model (SDM). Funds were therefore reprioritised to augment anticipated cost pressures relating to contractual obligations given the massive decrease in the indicative equitable share.

5. Procurement

The department plans to support and resource the newly established Local House of Traditional Leaders through the procurement of vehicles, office furniture and equipment. The construction of new and the renovation of existing Traditional Councils will continue with the assistance of the Department of Roads and Public Works (DRPW) as an implementing agent. The ailing and aging Information Technology (IT) infrastructure for the department will be boosted through the procurement of server equipment, upgrading of networks facilities and computers for officials. The department will also be procuring ICT for the newly constructed Provincial Disaster Management Centre to ensure that the province is in a state of readiness to detect and prevent potential disasters in the province. The Department is in the process of

implementing section 139 intervention in the Walter Sisulu Local Municipality as part of discharging its constitutional mandate, resulting to Administrators being procured thereon.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Equitable share	870 093	966 586	951 532	1 203 013	1 102 429	1 098 644	981 656	1 028 476	1 104 247	(10.6)
Conditional grants	2 000	1 933	2 000	2 036	2 036	2 036	2 144	–	–	5.3
EPWP Incentive Grant	2 000	1 933	2 000	2 036	2 036	2 036	2 144	–	–	5.3
Total receipts	**872 093**	**968 519**	**953 532**	**1 205 049**	**1 104 465**	**1 100 680**	**983 800**	**1 028 476**	**1 104 247**	**(10.6)**
of which										
Departmental receipts	2 827	1 557	2 260	2 178	2 178	2 303	2 304	2 443	2 577	0.0

Table 2 above show the summary of departmental receipts from 2014/15 to 2020/21 financial years. Sources of revenue for the department are equitable share and conditional grant. The department's allocation grew from R872.093 million in 2014/15 to a revised estimate of R1.1 billion in 2017/18 due to additional allocation to Walter Sisulu Local Municipality for ESKOM debt, and Expanded Public Works Programme grant allocation. The receipts decrease substantially by 10.6 per cent to R983.800 million in 2018/19 due to once off allocations received in the current year for various priority areas.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	805	871	906	2 178	2 178	2 018	2 304	2 443	2 577	14.2
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	12	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	2 022	686	1 354	–	–	273	–	–	–	(100.0)
Total departmental receipts	**2 827**	**1 557**	**2 260**	**2 178**	**2 178**	**2 303**	**2 304**	**2 443**	**2 577**	0.0

Table 3 depicts a summary of receipts for the department from 2014/15 to 2020/21. The department is not a major revenue contributor and all collections are attributed to the sale of tender documents as well as commissions earned from insurance deductions from employees for various schemes on behalf of financial institutions for their contributions to their products. Own revenue show a decline from R2.827 million in 2014/15 to a revised estimate of R2.303 million in 2017/18. Own revenue collection is anticipated to remain stable in 2018/19 to R2.304 million.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following key facts were taken into consideration in the crafting of the department's budget:

- The estimated budget growth rates as per the inflationary guidelines provided in the budget circular;
- Implementation of budget cuts to augment the provincial fiscal consolidation efforts;
- Additional funding for the intended implementation of section 139 intervention;
- Guidance on strategies to improve budget implementation and cost containment.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	213 549	207 341	233 490	265 411	262 583	261 232	269 302	265 774	281 629	3.1
2. Local Governance	227 863	321 142	267 123	300 565	274 160	272 660	242 475	243 528	269 964	(11.1)
3. Development And Planning	134 743	122 258	126 752	300 565	213 915	219 491	114 718	137 534	139 819	(47.7)
4. Traditional Institutional Management	270 423	291 128	299 250	308 269	324 421	317 773	322 374	354 598	384 306	1.4
5. House Of Traditional Leaders	25 515	26 650	26 917	30 239	29 387	29 524	34 930	27 042	28 529	18.3
Total payments and estimates	**872 093**	**968 519**	**953 532**	**1 205 049**	**1 104 465**	**1 100 680**	**983 800**	**1 028 476**	**1 104 247**	(10.6)

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**805 201**	**804 185**	**816 473**	**926 678**	**892 412**	**877 096**	**907 874**	**983 938**	**1 047 495**	3.5
Compensation of employees	682 268	706 999	700 597	819 885	777 137	766 002	807 757	884 700	942 230	5.5
Goods and services	122 926	97 109	115 716	106 793	115 275	111 086	100 117	99 238	105 265	(9.9)
Interest and rent on land	7	77	161	–	–	8	–	–	–	(100.0)
Transfers and subsidies to:	**35 266**	**141 110**	**115 682**	**243 025**	**175 819**	**182 771**	**31 574**	**16 739**	**27 975**	(82.7)
Provinces and municipalities	23 064	130 586	100 867	160 346	161 140	167 113	20 148	1 212	1 279	(87.9)
Departmental agencies and accounts	–	–	–	70 000	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	12 202	10 524	14 815	12 679	14 679	15 658	11 426	15 527	26 696	(27.0)
Payments for capital assets	**31 172**	**22 836**	**13 656**	**35 346**	**36 234**	**40 814**	**44 352**	**27 799**	**28 777**	8.7
Buildings and other fixed structures	25 072	12 897	4 992	6 049	6 049	6 050	4 813	15 082	15 362	(20.5)
Machinery and equipment	6 099	9 917	8 664	29 277	30 165	34 744	39 540	12 657	13 352	13.8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1	22	–	20	20	20	–	60	63	(100.0)
Payments for financial assets	**454**	**388**	**7 721**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**872 093**	**968 519**	**953 532**	**1 205 049**	**1 104 465**	**1 100 680**	**983 800**	**1 028 476**	**1 104 247**	(10.6)

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for 2014/15 to 2016/17, and over the 2018 MTEF. Expenditure increased from R872.093 million in 2014/15 to the 2017/18 revised estimate of R1.1 billion mainly due to additional funding received for various priority areas, such as Electrification of Hotspots, Provincial Disaster relief, and Chris Hani Water Intervention. In 2018/19, the budget decreases by 10.6 per cent to R983.800 million, due to the implementation of budget cuts and once off allocation not carried through.

Compensation of Employees increased from R682.268 million in 2014/15 to revised estimate of R766.002 million in 2017/18 due to massive recruitment drive including critical posts, i.e appoint of secretaries for Traditional Councils, CDWs, and eighteen top management to enhance capacity in specific areas mainly in the Developmental Local Government and the Traditional Affairs. The total personnel budget allocation for the coming year increased by 5.5 per cent to R807.757 million in line with the CPI.

Goods and Services decreased from R122.926 million in 2014/15 to a revised estimate of R111.086 million in 2017/18 due to the implementation of baseline reductions over the years. The budget allocation in 2018/19 decreases substantially by 9.9 per cent to R100.117 million due to once-off allocation which does not carry over to the 2018 MTEF.

Transfers and Subsidies increased from R35.266 million in 2014/15 to a revised estimate of R182.771 million in 2017/18 due to additional funding received in the current year for the electrification of household in identified hotspots areas, Provincial disaster relief funding and the reschedule of funding for the continuation of the Chris Hani water intervention project. This allocation does not carry over to 2018/19, hence the decline of 82.7 per cent to R31.574 million.

Payments for Capital Assets increased from R31.172 million in 2014/15 to a revised estimate of R40.814 million in 2017/18 due to once-off additional funding received for upgrades to Information Communication Technology (ICT) and Telephone infrastructure, procurement of vehicles for six members of the PHoTL – Chairperson, Deputy Chairperson and four members and the construction of traditional councils. In 2018/19, the budget allocation subsequently increases by 8.7 per cent to R44.352 million for the construction of Ngqika, Mcwebeni and Hala Traditional Councils.

7.3 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	80	–	–	–	–	–	–	–	–	
Cacadu District Municipality	**2 412**	**30 682**	**7 731**	**9 960**	**12 960**	**12 960**	**–**	**–**	**–**	**(100.0)**
Dr Beyers Naude	1 726	5 991	6 721	8 806	8 806	8 806	–	–	–	(100.0)
Blue Crane Route	112	–	–	–	–	–	–	–	–	
Makana	–	24 691	–	–	3 000	3 000	–	–	–	(100.0)
Ndlambe	112	–	–	–	–	–	–	–	–	
Sundays River Valley	350	–	1 010	1 154	1 154	1 154	–	–	–	(100.0)
Kouga	–	–	–	–	–	–	–	–	–	
Kou-Kamma	112	–	–	–	–	–	–	–	–	
Amatole District Municipality	**1 610**	**15 062**	**14 361**	**14 361**	**14 937**	**14 361**	**574**	**606**	**640**	**(96.0)**
Mbhashe	462	–	1 000	–	–	–	–	–	–	
Mnquma	112	–	–	–	–	–	–	–	–	
Great Kei	112	–	–	–	–	–	–	–	–	
Amahlathi	112	–	–	–	–	–	–	–	–	
Ngqushwa	350	–	–	–	–	–	–	–	–	
Raymond Mhlaba	462	15 062	13 361	14 361	14 937	14 361	574	606	640	(96.0)
Chris Hani District Municipality	**910**	**6 747**	**6 010**	**17 173**	**13 750**	**13 173**	**574**	**606**	**640**	**(95.6)**
Inxuba Yethemba	112	–	1 010	1 154	1 154	1 154	–	–	–	(100.0)
Intsika Yethu	–	–	1 000	11 019	7 019	7 019	–	–	–	(100.0)
Emalahleni	112	–	–	–	–	–	–	–	–	
Engcobo	350	–	–	–	–	–	–	–	–	
Sakhisizwe	112	–	1 000	–	–	–	–	–	–	
Enoch Mgijima	224	6 747	3 000	5 000	5 577	5 000	574	606	640	(88.5)
Joe Gqabi District Municipality	**502**	**34 959**	**27 918**	**31 918**	**31 063**	**31 063**	**15 000**	**–**	**–**	**(51.7)**
Elundini	65	–	1 000	4 000	3 145	3 145	–	–	–	(100.0)
Senqu	325	–	–	–	–	–	–	–	–	
Walter Sisulu	112	34 959	26 918	27 918	27 918	27 918	15 000	–	–	(46.3)
O.R. Tambo District Municipality	**2 346**	**24 053**	**6 011**	**13 023**	**11 869**	**13 023**	**4 000**	**–**	**–**	**(69.3)**
Ngquza Hill	322	–	1 000	–	–	–	–	–	–	
Port St Johns	1 912	–	1 011	1 154	–	1 154	–	–	–	(100.0)
Nyandeni	–	–	1 000	–	–	–	–	–	–	
Mhlontlo	–	–	–	–	–	–	–	–	–	
King Sabata Dalindyebo	112	24 053	3 000	11 869	11 869	11 869	4 000	–	–	(66.3)
Alfred Nzo District Municipality	**14 321**	**–**	**18 000**	**48 911**	**48 561**	**50 139**	**–**	**–**	**–**	**(100.0)**
Matatiele	13 892	–	1 000	9 380	9 380	9 380	–	–	–	(100.0)
Umzimvubu	237	–	2 000	7 351	7 000	7 000	–	–	–	(100.0)
Mbizana	112	–	–	21 681	21 681	23 259	–	–	–	(100.0)
Ntabankulu	80	–	15 000	10 500	10 500	10 500	–	–	–	(100.0)
District Municipalities	**883**	**19 083**	**20 836**	**25 000**	**28 000**	**32 394**	**–**	**–**	**–**	**(100.0)**
Cacadu District Municipality	145	500	3 075	–	–	–	–	–	–	
Amatole District Municipality	65	–	500	–	3 000	3 000	–	–	–	**(100.0)**
Chris Hani District Municipality	85	18 583	16 761	25 000	25 000	29 394	–	–	–	**(100.0)**
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	423	–	500	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	165	–	–	–	–	–	–	–	–	
Whole Province	**849 029**	**837 933**	**852 665**	**1 044 703**	**943 325**	**933 567**	**963 652**	**1 027 264**	**1 102 968**	**3.2**
Total	**872 093**	**968 519**	**953 532**	**1 205 049**	**1 104 465**	**1 100 680**	**983 800**	**1 028 476**	**1 104 247**	**(10.6)**

Table 6 above reflects the departmental expenditure per municipal boundary for 2014/15 to 2016/17 audited years, current, and over the 2018 MTEF. The departmental expenditure increased from R872.093 million to a revised estimate of R1.1 billion mainly due to additional funding received for the electrification of household in identified hotspots areas, provincial disaster relief funding and the reschedule of funding for the continuation of the Chris Hani water intervention project. In 2018/19, the total departmental budget decreased by 10.6 per cent to R983.800 million due to once-off allocation not carried through to 2018/19.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**3 626**	**4 057**	**1 987**	**3 964**	**2 335**	**3 327**	**2 844**	**8 682**	**6 462**	**(14.5)**
Maintenance and repairs	1 933	1 987	1 987	2 036	2 036	1 997	2 144	–	–	7.4
Upgrades and additions	–	–	–	–	–	–	–	–	–	
Rehabilitation and refurbishment	1 693	2 070	–	1 928	299	1 330	700	8 682	6 462	(47.4)
New infrastructure assets	**23 378**	**10 827**	**4 992**	**4 121**	**5 750**	**4 720**	**4 113**	**6 400**	**8 900**	**(12.9)**
Infrastructure transfers	**–**	**18 583**	**–**	**100 800**	**101 594**	**104 809**	**–**	**–**	**–**	(100.0)
Current	–	–	–	–	–	–	–	–	–	
Capital	–	18 583	–	100 800	101 594	104 809	–	–	–	(100.0)
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total department infrastructure	**27 004**	**33 467**	**6 979**	**108 885**	**109 679**	**112 856**	**6 957**	**15 082**	**15 362**	**(93.8)**

Table 7 above shows the departmental expenditure on infrastructure for the 2014/15 to 2016/17, current year and the 2018 MTEF. Total expenditure increased from R27.004 million in 2014/15 to a revised estimate of R112.856 million in 2017/18 due to additional funding received for the construction of Traditional Councils, the electrification of household in identified hotspots areas and the reschedule of funding for the continuation of the Chris Hani water intervention project. In 2018/19, the budget decreases significantly by 93.8 per cent to R6.957 million due to once-off allocation not carried through to 2018/19.

7.5 Maintenance

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
EPWP Incentive Grant for Province	1 933	1 986	1 987	2 036	2 036	2 036	2 144			5.3
Total	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**-**	**-**	**5.3**

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**-**	**-**	**5.3**
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	1 933	1 986	1 987	2 036	2 036	2 036	2 144			5.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**-**	**-**	**5.3**

Tables 8 and 9 above shows the conditional grant expenditure per grant and economic classification for the 2014/15 to 2016/17 audited years, current year and the 2018 MTEF. The total grant expenditure increased from R1.933 million in 2014/15 to a revised estimate of R2.035 million in the current year. The grant increases by 5.4 per cent in 2018/19 to R2.144 million in line with the projected CPI.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of transfers to other entities

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Disaster Relief Fund	–	–	–	70 000	70 000	70 000	–	–	–	(100.0)
Total departmental transfers	**–**	**–**	**–**	**70 000**	**70 000**	**70 000**	**–**	**–**	**–**	**(100.0)**

This allocation was re-directed to Department of Education and Human Settlements for Provincial Disaster Relief through the adjustment budget estimate process, hence 100 per cent decrease in allocation for 2018/19.

7.8.3 Transfers to local government

Table 11: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Category A	80	–	–	–	–	–	–	–	–	
Category B	22 101	111 503	80 031	135 346	133 140	134 719	20 148	1 212	1 279	(85.0)
Category C	883	19 083	20 836	25 000	28 000	32 394	–	–	–	(100.0)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**23 064**	**130 586**	**100 867**	**160 346**	**161 140**	**167 113**	**20 148**	**1 212**	**1 279**	**(87.9)**

7.8.4 Transfers to local government per grant name

Table 12: Summary of departmental transfers to local government by grant name

R' 000	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
LED Capacity	2 822									
Revitalization of second economies	2 400									
Financial support to municipalities	7 592	96 012	44 106	44 547	44 547	44 547	1 148	1 212	1 279	(97.4)
Support for Amalgamation			13 000							
Vuna awards	1 600									
Municipal interventions		16 491		15 000	15 000	15 000	15 000			
Local government elections	8 650		12 000							
Chris Hani Water interventions		18 083	16 761	25 000	25 000	29 394				(100.0)
Water interventions					6 000	-				
Drought Relief										
Electrification of households			15 000	75 800	70 593	78 172	4 000			(94.9)
Total	**23 064**	**130 586**	**100 867**	**160 346**	**161 140**	**167 113**	**20 148**	**1 212**	**1 279**	**(87.9)**

Tables 11 and 12 above show the departmental transfer payments to municipalities by category and by grant name for the 2014/15 to 2016/17, current year and the 2018 MTEF. Total transfers to municipalities decreased from R23.064 million in 2014/15 to a revised estimate of R167.113 million in 2017/18. This is due to additional funding received for the electrification of household in identified hotspots areas and Chris Hani water intervention project, which is not carried through to 2018 MTEF hence the decrease by 87.9 per cent to R20.148 million in 2018/19.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** Provide effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the department.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office Of The Mec	9 737	6 979	7 947	8 545	8 625	8 851	10 258	8 529	9 008	15.9
2. Corporate Services	203 812	200 362	225 543	256 867	253 958	252 381	259 044	257 245	272 621	2.6
Total payments and estimates	**213 549**	**207 341**	**233 490**	**265 411**	**262 583**	**261 232**	**269 302**	**265 774**	**281 629**	3.1

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**201 000**	**193 157**	**212 790**	**235 980**	**230 264**	**225 734**	**227 435**	**246 543**	**256 506**	**0.8**
Compensation of employees	139 059	137 580	136 702	171 310	162 715	161 618	168 499	187 530	197 845	4.3
Goods and services	61 934	55 502	75 932	64 671	67 548	64 109	58 936	59 013	58 661	(8.1)
Interest and rent on land	7	75	156	–	–	8	–	–	–	(100.0)
Transfers and subsidies to:	**6 365**	**4 263**	**7 847**	**4 269**	**6 269**	**6 337**	**5 702**	**6 909**	**12 124**	**(10.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	6 365	4 263	7 847	4 269	6 269	6 337	5 702	6 909	12 124	(10.0)
Payments for capital assets	**5 730**	**9 533**	**7 225**	**25 162**	**26 050**	**29 161**	**36 165**	**12 322**	**12 999**	**24.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	5 730	9 533	7 225	25 162	26 050	29 161	36 165	12 322	12 999	24.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**454**	**388**	**5 628**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**213 549**	**207 341**	**233 490**	**265 411**	**262 583**	**261 232**	**269 302**	**265 774**	**281 629**	**3.1**

Tables 13 and 14 above reflect the programme expenditure summary and per sub-programme and economic classification for the 2014/15 to 2016/17, current year and the 2018 MTEF. The total expenditure increased from R213.549 million in 2014/15 to a revised estimate of R261.232 million in 2017/18 mainly due to additional funding allocated. The budget for 2018/19 increases only by 3.1 per cent to R269.302 million in 2018/19 year due to once off allocation that is not carried through to 2018 MTEF.

Compensation of Employees increased from R139.059 million in 2014/15 to a revised estimate of R161.618 million in 2017/18 due to capacitation of the programme to accelerate service delivery, resulting to an increase by 4.3 per cent to R168.499 million in 2018/19.

Goods and Services increased from R61.934 million in 2014/15 to a revised estimate of R64.109 million in 2017/18 due to additional funding received and the reprioritisation of funds from Compensation of Employees to this item to ease the cost pressures including costs associated with the establishment of the District Offices, which was not implemented in 2018/19, hence the decrease by 8.1 per cent to R58.936 million.

Transfers and Subsidies decreased from R6.365 million in 2014/15 to a revised estimate of R6.337 million in 2017/18. In 2018/19, the budget decreases significantly by 10 per cent to R5.702 million due to once-off allocation of reprioritised funds to fund leave gratuities resulting from adverse attrition.

Payments for Capital Assets increased from R5.730 million in 2014/15 to a revised estimate of R29.161 million in 2017/18 due to the additional funding received for the procurement of vehicles for the Members of the Executive Council of the PHoTL, telecommunication system and upgrade of ICT infrastructure as well as procurement of working equipment for two new Amabhele and Amangquzela Traditional Councils. The budget allocation in 2018/19 increases by 24 per cent to R36.165 million due to the reprioritisation of funds for the procurement of office furniture and equipment as well as vehicles in support of the newly established local houses and the new telephone system.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of municipalities supported to roll-out gender policy framework	8	7	5	6
Number of reports on registered fraud, corruption and maladministration cases investigated	8	8	8	8
Level of MPAT score achieved to enhance the department's performance towards service delivery	161	4	4	4
Number of skills development interventions administered	4	4	4	4
Number of functional IGR structures supported	8	39	39	39
Number of outreach programmes supported with technical assistance	8	8	8	8

Programme one provides governance and administrative support to all other programmes to ensure that they provide effective and efficient service to the municipalities for which they are mandated to render hands-on support. The programme, through IGR structures also provide assistance to municipalities as part of the Departments coordinated and integrated approach as a single window of coordination.

8.2 Programme 2: Local Governance

***Objectives*:** To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepens democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation**: To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

Table 16: Summary of departmental payments and estimates sub-programme: P2 - Local Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Municipal Administration	17 847	32 927	28 213	33 135	31 135	30 685	25 347	34 559	40 634	(17.4)
2. Municipal Finance	20 220	109 254	54 803	58 036	58 036	57 997	31 022	17 172	18 116	(46.5)
3. Public Participation	137 457	138 944	157 009	185 701	165 701	166 335	164 662	149 148	166 219	(1.0)
4. Capacity Development	7 083	6 304	10 303	9 432	8 932	8 606	7 512	8 767	9 249	(12.7)
5. Municipal Performance Monitoring, Reporting A	45 256	33 713	16 795	14 261	10 355	9 038	13 932	33 882	35 746	54.2
Total payments and estimates	**227 863**	**321 142**	**267 123**	**300 565**	**274 160**	**272 660**	**242 475**	**243 528**	**269 964**	**(11.1)**

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**210 021**	**208 629**	**196 404**	**241 019**	**214 614**	**213 113**	**226 327**	**242 316**	**268 685**	**6.2**
Compensation of employees	188 050	196 135	184 902	230 251	203 751	202 813	211 345	220 206	241 187	4.2
Goods and services	21 971	12 494	11 502	10 767	10 862	10 300	14 982	22 110	27 498	45.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**17 842**	**112 503**	**69 106**	**59 546**	**59 546**	**59 547**	**16 148**	**1 212**	**1 279**	(72.9)
Provinces and municipalities	17 842	112 503	69 106	59 546	59 546	59 547	16 148	1 212	1 279	(72.9)
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**10**	**613**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	10	613	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**1 000**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**227 863**	**321 142**	**267 123**	**300 565**	**274 160**	**272 660**	**242 475**	**243 528**	**269 964**	**(11.1)**

Tables 16 and 17 above reflect the programme expenditure summary per sub-programme and economic classification respectively for the 2014/15 to 2016/17, current year and the 2018 MTEF. The total expenditure increased from R227.863 million in 2014/15 to a revised estimate of R272.660 million due to additional funding received for the appointment of additional CDWs. In 2018/19, the budget decreases by 11.1 per cent to R242.475 million due to once-off allocation on additional funding received to assist municipalities struggling to meet its debt repayment to ESKOM and the finalisation of section 139 intervention in identified municipalities not carried through to 2018/19.

Compensation of Employees increased from R188.050 million in 2014/15 to a revised estimate of R202.813 million in 2017/18 due to additional funding for the appointment CDWs as part of the Operation Masiphathisane programme. In 2018/19, the budget allocation decreases by 4.2 per cent to R211.345 million due to the reprioritisation of funds to Goods and Services, and Payment of Capital Assets to fund municipal interventions, operationalisation of the six Local Houses per district and also, the operationalisation of District Offices.

Goods and Services decreased from R21.971 million in 2014/15 to a revised estimate of R10.300 million in 2017/18 due to the reclassification of the funding for municipal intervention from consultants to Transfers and Subsidies. In 2018/19, the budget allocation increases significantly by 45.5 per cent to R14.982 million due to the reprioritisation of funds from Compensation of Employees for municipal interventions to consultants for the appointment of Administrators in Walter Sisulu Local Municipality.

Transfers and Subsidies increased from R17.842 million in 2014/15 to a revised estimate of R59.547 million in 2017/18. In 2018/19, the budget decreases by 72.9 per cent to R16.148 million due to once-off allocations for Chris Hani Water Intervention and Electrification of Hotspots in identified areas.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Local Governance

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Percentage of municipalities whose section 12 notices have been amended	1	1	1	1
Percentage of municipalities given intensive support to restore proper functioning	1	1	1	1
Percentage of municipalities monitored on the implementation of Audit Response Plan based on the 2016/2017 audit outc	0	1	1	1
Percentage of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	0	1	1	1
Percentage of municipalities supported and monitored to have established and functional Financial Oversight Structures A	0	1	1	1
Number of municipalities supported to have functional public participation units	25	26	27	39
Number of CDWP cases resolved	507	507	507	507
% of elections and bi-elections supported	1	1	1	1
% of municipalities supported to respond promptly to all service delivery complaints	1	32	33	39
% municipalities monitored to comply with MSA regulations on appointments of Municipal Managers and Senior Manager	1	1	1	1
Number of municipalities supported in aligning their reviewed organograms with IDP's	6	6	6	6
% Municipalities supported in resolving labour relations matters through section 106 investigations	1	1	1	1
Number of municipalities supported to institutionalise Performance Management System (PMS)	39	29	19	18
% of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	1	1	1	1
Number of monitoring reports compiled on the implementation of 3 pillars (Sound Financial Management, Good Governar	4	4	4	4

This programme drives one of the core mandates of the department. Consistent with its mandate, programme two performance measures development and setting progresses from the MTEF period and the recent departmental integrated strategic and budget consultative sessions. The nature and frequency of municipal need for intervention is not a rigid environment as this is where policy meets people in terms of implementation. Therefore, programme two's performance measures and targets responds to the needs of the municipalities to ensure access to basic services. The department developed support packages (support plans) for the amalgamating municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department.

8.3 Programme 3: Development and Planning

***Objectives*:** To render support services regarding integrated planning development in municipalities. The programme has 6 sub-programmes:

- **Spatial Planning:** To supports municipalities with spatial planning;
- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses;
- **IDP Coordination**: To provide support for effective and efficient municipal integrated development planning.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Spatial Planning	14 086	12 226	12 787	16 418	15 924	15 838	13 934	19 704	20 787	(12.0)
2. Land Use Management	23 590	21 633	20 351	29 218	25 517	23 723	20 041	29 895	31 538	(15.5)
3. Local Economic Development (Led)	28 018	21 668	21 652	27 113	23 061	23 021	25 409	25 595	27 001	10.4
4. Municipal Infrastructure	25 378	37 834	51 274	126 744	124 042	129 610	22 497	29 437	31 056	(82.6)
5. Disaster Management	36 885	21 718	13 673	92 119	19 519	20 735	26 862	25 440	21 563	29.5
6. Idp Co-Ordination	6 786	7 179	7 015	8 952	5 852	6 564	5 975	7 463	7 874	(9.0)
Total payments and estimates	**134 743**	**122 258**	**126 752**	**300 565**	**213 915**	**219 491**	**114 718**	**137 534**	**139 819**	**(47.7)**

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**108 721**	**96 435**	**93 449**	**125 630**	**108 186**	**106 270**	**107 344**	**132 139**	**139 403**	**1.0**
Compensation of employees	91 344	87 755	83 121	113 126	93 425	91 774	99 445	127 168	134 162	8.4
Goods and services	17 377	8 680	10 328	12 503	14 761	14 496	7 899	4 971	5 241	(45.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**5 222**	**18 083**	**31 761**	**170 800**	**101 594**	**107 618**	**4 000**	**–**	**–**	**(96.3)**
Provinces and municipalities	5 222	18 083	31 761	100 800	101 594	107 566	4 000	–	–	(96.3)
Departmental agencies and accounts	–	–	–	70 000	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	52	–	–	–	(100.0)
Payments for capital assets	**20 800**	**7 740**	**1 542**	**4 135**	**4 135**	**5 603**	**3 374**	**5 395**	**416**	**(39.8)**
Buildings and other fixed structures	20 688	7 696	936	0	0	–	–	5 000	–	
Machinery and equipment	111	22	606	4 115	4 115	5 583	3 374	335	353	(39.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1	22	–	20	20	20	–	60	63	(100.0)
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**134 743**	**122 258**	**126 752**	**300 565**	**213 915**	**219 491**	**114 718**	**137 534**	**139 819**	**(47.7)**

Tables 19 and 20 above reflect the programme expenditure summary per sub-programme and economic classification for the 2014/15 to 2016/17, current year and the 2018 MTEF. The total expenditure increased massively from R134.743 million in 2014/15 to a revised estimate of R219.491 million in 2017/18 due to additional funding received in the current year for the electrification of households in identified hotspots areas, provincial disaster relief funding and the reschedule of funding for the continuation of the Chris Hani water intervention project. In 2018/19, the budget decreases by 47.7 per cent to R114.718 million in 2018/19 due to once-off allocation of the additional funding received.

Compensation of Employees increased from R91.344 million in 2014/15 to a revised estimate of R91.774 million in 2017/18 due the on-going recruitment drive to fill critical vacant posts in this programme, i.e. town planners, chief planners, quantity surveyors, CD: Development Planning. In 2018/19, the budget increases by 8.4 per cent to R99.445 million due to the provision to fill critical vacant posts.

Goods and Services decreased from R17.377 million in 2014/15 to a revised estimate of R14.496 million in 2017/18 due to the implementation of baseline reductions over the years. In 2018/19, the budget decreases by 45.5 per cent to R7.899 million due to once-off allocation for SPLUMA that has not been carried through to 2018/19.

Transfers and Subsidies increases significantly from R5.222 million in 2014/15 to a revised estimate of R107.618 million in 2017/18 due to additional funding for the electrification of household in identified hotspots areas, provincial disaster relief funding and the reschedule of funding for the continuation of the Chris Hani water intervention project. In 2018/19, the budget decreases by 96.3 per cent due to once-off allocation that is not carried through to 2018/19.

Payments for Capital Assets decreased from R20.800 million in 2014/15 to a revised estimate of R5.603 million in 2017/18 due to the finalisation of the construction of the Provincial Disaster Management Centre (PDMC), leading to a decline of 39.8 per cent to R3.374 million.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Development and Planning

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of district municipalities technically supported with the implementation of SPLUMA	6	6	6	6
% of land development applications processed in terms of the Land Use Management Schemes (LUMS)	1	1	1	1
Number of district municipalities supported with the implementation of GIS	6	6	6	6
Number of municipalities monitored to comply with MPRA	6	6	6	4
Number of district municipalities supported in actions supportive of human settlement outcomes regarding title deeds to households	6	6	6	6
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2
% of land development applications submitted for approval by Competent Authority	1	1	1	1
Number of work opportunities created through the CWP	42 000	42 000	42 500	42 900
Number of municipalities supported to implement Local Economic Development in line with municipal LED Strategies	7	10	10	10
Number of towns supported to promote the Small Town Development Programme.	7	7	7	7
Number of EPWP work opportunities created through CWP	200	200	200	200
Number of functional coordinating structures for infrastructure development and service delivery	24	24	24	24
Number of municipalities supported on transfer allocations for the provision of infrastructure services	8	8	8	8
Number of municipalities supported to implement indigent policies	36	36	36	36
Number of municipalities supported on households to access free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal)	36	36	36	36
Number of municipalities supported to maintain Functional Municipal Fire Brigade Services	21	8	8	8
Number of reports produced in monitoring the installation and functionality of Disaster Management ICT	4	4	4	4
Number of municipalities supported with the development of legally compliant IDPs	45	39	39	39

Municipal development indicators in terms of Statistics South Africa indicate a high demand for the creation of vibrant economies that are able to contribute to job creation through Local Economic development, Small Town revitalisation and spatial planning towards the provision of sustainable infrastructure development. Equally so, public participation is at the centre for any development to avoid unnecessary service delivery protest at a local level. The programme continues to empower the communities through a priority programme called Community Development Workers to bridge the gap between government and citizens in response to community needs. The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities.

Programme 4: Traditional Institutional Management

***Objectives*:** To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** To conduct traditional leadership research and policy development, and provide administrative support, capacity building and financial management support to traditional leadership institutions
- **Rural Development Facilitation:** To facilitate traditional community development initiatives.

- **Traditional Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions; and

Table 22: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
1. Traditional Institutional Administra	–	21 349	16 288	18 373	19 236	19 103	17 978	25 261	26 650	(5.9)
2. Traditional Resource Administra	261 702	260 836	273 985	279 761	294 911	288 447	292 502	315 381	342 933	1.4
3. Rural Development Facilitation	8 721	8 943	8 977	10 135	10 275	10 224	11 895	13 956	14 723	16.3
Total payments and estimates	**270 423**	**291 128**	**299 250**	**308 269**	**324 421**	**317 773**	**322 374**	**354 598**	**384 306**	**1.4**

Table 23: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**260 187**	**279 637**	**287 055**	**293 810**	**309 962**	**302 454**	**311 838**	**335 898**	**354 372**	**3.1**
Compensation of employees	248 305	268 502	277 414	283 108	298 408	290 868	298 870	328 171	346 221	2.8
Goods and services	11 882	11 133	9 636	10 702	11 554	11 587	12 968	7 727	8 151	11.9
Interest and rent on land	–	2	5	–	–	–	–	–	–	
Transfers and subsidies to:	**5 837**	**6 261**	**6 968**	**8 410**	**8 410**	**9 269**	**5 724**	**8 618**	**14 572**	**(38.2)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	5 837	6 261	6 968	8 410	8 410	9 269	5 724	8 618	14 572	(38.2)
Payments for capital assets	**4 399**	**5 230**	**4 134**	**6 049**	**6 049**	**6 050**	**4 813**	**10 082**	**15 362**	**(20.5)**
Buildings and other fixed structures	4 384	5 201	4 056	6 049	6 049	6 050	4 813	10 082	15 362	(20.5)
Machinery and equipment	15	29	78	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**1 093**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**270 423**	**291 128**	**299 250**	**308 269**	**324 421**	**317 773**	**322 374**	**354 598**	**384 306**	**1.4**

Tables 22 and 23 above reflect the programme's expenditure summary per-sub programme and economic classification for 2014/15 to 2016/17, current year and the 2018 MTEF. The expenditure increased from R270.423 million in 2014/15 to a revised estimate of R317.773 million in 2017/18 due to additional funding received. In 2018/19, the budget increases by 1.4 per cent to R322.374 million.

Compensation of Employees increased from R248.305 million in 2014/15 to a revised estimate of R290.868 million in 2017/18 due to additional funding received for the appointment of secretaries of the Traditional Councils. In 2018/19, the budget increases by 2.8 per cent to R298.870 million for funds reprioritised to resource the established six Local Houses in all six districts.

Goods and Services decreased from R11.882 million in 2014/15 to a revised estimate of R11.587 million in 2017/18 due to the implementation of baseline reductions over the years. In 2018/19, the budget increases by 11.9 per cent to R12.968 million due to the reprioritisation of funds for the operationalisation of the established Local Houses.

Transfers and Subsidies increased from R5.837 million in 2014/15 to a revised estimate of R9.269 million in 2017/18 due to additional funding received for the top-up of ex-gratia payments to exiting Members of the PHoTL. In 2018/19, the budget decreases by 38.2 per cent to R5.724 million due to the once-off additional funding received.

Payments for Capital Assets increased from R4.399 million in 2014/15 to a revised estimate of R6.050 million in 2017/18 due to additional funding received to fund the construction of Traditional Councils. In 2018/19, the budget decreases substantially by 20.5 per cent to R4.813 million due to once-off allocation that is not carried through to 2018/19.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Traditional Institutional Management

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of Traditional Leadership disputes and claims reports sent to the MEC	4	4	4	4
Number of capacity building interventions administered for traditional leaders	4	4	4	4
Number of research reports on genealogies of royal families conducted	10	10	10	10
Number of reports on traditional leadership institutions constructed	4	4	4	4
% of appeals referred to MEC in terms of Section 21 of Traditional Leadership and Governance Act, 2003 (Act 41 of 2003) as amended	1	1	1	1
Number of CWP committees monitored on participation of traditional leaders	40	40	40	40

The purpose of this programme is to create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the traditional leadership institutions and socio-economic growth. Furthermore, it has to promote traditional, cultural and customary programmes of the traditional communities.

8.5 Programme 5: House of Traditional Leaders

***Objectives*:** To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders**: To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities.
- **Committees and Local Houses of Traditional Leaders:** To play the oversight role and advise the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 25: Summary of departmental payments and estimates sub-programme: P5 - House of Traditional Leaders

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration Of House Of Traditional Leaders	25 515	24 722	16 851	18 499	15 247	14 541	24 138	15 601	16 458	66.0
2. Committees And Local Houses Of Traditional Leaders	–	1 928	10 067	11 740	14 140	14 983	10 792	11 441	12 071	(28.0)
Total payments and estimates	**25 515**	**26 650**	**26 917**	**30 239**	**29 387**	**29 524**	**34 930**	**27 042**	**28 529**	**18.3**

Table 26: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**25 272**	**26 327**	**26 775**	**30 239**	**29 387**	**29 524**	**34 930**	**27 042**	**28 529**	**18.3**
Compensation of employees	15 510	17 027	18 458	22 090	18 838	18 930	29 598	21 625	22 815	56.4
Goods and services	9 762	9 300	8 317	8 149	10 549	10 594	5 332	5 417	5 714	(49.7)
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	**243**	**323**	**142**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	243	323	142	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**25 515**	**26 650**	**26 917**	**30 239**	**29 387**	**29 524**	**34 930**	**27 042**	**28 529**	**18.3**

Tables 25 and 26 above reflect the programme's expenditure summary per sub-programme and economic classification for the 2014/15 to 2016/17, current year and the 2018 MTEF. In 2018/19, the budget increases from R25.515 million in 2014/15 to a revised estimate of R29.524 million in 2017/18 due to the filling of critical posts and the 20th anniversary celebrations anniversary ceremony of the establishment of the Provincial House of Traditional Leaders. In 2018/19, the budget increases by 18.3 per cent to R34.930 million in 2018/19 due to the reprioritisation of funds to resource the newly established six Local Houses per district.

Compensation of Employees increased from R15.510 million in 2014/15 to a revised estimate of R18.930 million in 2017/18 due to the filling of critical posts. In 2018/19, the budget increases by 56.4 per cent to R29.598 million due to the on-going filling of critical support staff for all the six newly established local houses.

Goods and Services increased from R9.762 million in 2014/15 to a revised estimate of R10.594 million in 2017/18 due to reprioritisation to once-off costs for the 20th anniversary ceremony of the establishment of the Provincial House of Traditional Leaders. In 2018/19, the baseline reductions led to a budget decrease by 49.7 per cent to R5.332 million.

Payments for Capital Assets decreased from R243 thousand in 2014/15 to R142 thousand in 2016/17 due to once-off allocation for the acquisition of office equipment for the Members of the PHoTL that was not carried through. There is no budget allocation in the 2018/19 financial year and the 2018 MTEF.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: House of Traditional Leaders

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of oversight reports on the participation of Traditional Leaders in Municipal Councils	3	2	2	2
Number of reports on the resolutions of EXCO, house sittings and committee meetings submitted	6	4	4	4
Number of resolved claims and disputes cases submitted to MEC for implementation.	–	2	2	2
Number of reports on the implementation of Customary Male Initiation Practice Legislative Prescripts	4	4	4	4

The roles and functions of the Eastern Cape Traditional Leaders are premised on the preservation of the traditional, cultural and customary practices of the Eastern Cape rural communities. The election of the new office bearers in the House of Traditional Leaders will require orientation and induction for the newly elected members and all other Traditional Leaders. This, to understand their mandate and what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency. In ensuring proper functioning of traditional institutions, funds have been made available for infrastructure renovation and to construct two new traditional councils.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 28: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	325	344	315	310	330	330	330
2. Local Governance	655	651	583	621	706	706	706
3. Development And Planning	173	182	146	147	155	155	155
4. Traditional Institutional Management	1 902	1 702	1 615	1 644	1 665	1 665	1 665
5. House Of Traditional Leaders	49	49	50	44	50	50	50
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**3 104**	**2 928**	**2 709**	**2 766**	**2 906**	**2 906**	**2 906**
Total provincial personnel cost (R thousand)	682 268	706 999	700 597	766 002	807 757	884 700	942 230
Unit cost (R thousand)	220	241	259	277	278	304	324

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 29: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	885	174 732	902	199 189	781	200 891	828	–	828	216 740	938	227 232	938	229 648	938	251 147	4.2%	5.0%	26.9%
7 – 10	1 984	199 378	1 795	221 968	1 727	214 898	303	1 398	1 701	363 024	1 727	378 129	1 727	417 478	1 727	440 440	0.5%	6.7%	47.1%
11 – 12	129	102 583	136	94 606	115	96 720	120	–	120	98 431	120	104 700	120	129 117	120	136 218	–	11.4%	14.0%
13 – 16	106	99 182	95	86 392	56	76 444	77	–	77	86 458	77	96 325	77	106 996	77	112 883	–	9.3%	11.8%
Other	–	106 393	–	104 844	30	111 646	40	–	40	1 349	44	1 371	44	1 461	44	1 541	3.2%	4.5%	0.2%
Total	**3 104**	**682 268**	**2 928**	**706 999**	**2 709**	**700 597**	**1 368**	**1 398**	**2 766**	**766 002**	**2 906**	**807 757**	**2 906**	**884 700**	**2 906**	**942 230**	**1.7%**	**7.1%**	**100.0%**
Programme																			
1. Administration	325	139 059	344	137 580	315	136 702	310	–	310	161 617	330	168 500	330	187 530	330	197 844	2.1%	7.0%	21.1%
2. Local Governance	655	188 050	651	196 135	583	184 902	621	–	621	202 813	706	211 343	706	220 206	706	241 187	4.4%	5.9%	25.6%
3. Development And Planning	173	91 344	182	87 755	146	83 121	147	–	147	91 774	155	99 445	155	127 168	155	134 162	1.8%	13.5%	13.6%
4. Traditional Institutional Management	1 902	248 305	1 702	268 502	1 615	277 414	246	1 398	1 644	290 868	1 665	298 871	1 665	328 171	1 665	346 221	0.4%	6.0%	37.2%
5. House Of Traditional Leaders	49	15 510	49	17 027	50	18 458	44	–	44	18 930	50	29 598	50	21 625	50	22 814	4.4%	6.4%	2.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**3 104**	**682 268**	**2 928**	**706 999**	**2 709**	**700 597**	**1 368**	**1 398.0**	**2 766**	**766 002.1**	**2 906**	**807 756.9**	**2 906**	**884 700.0**	**2 906**	**942 229.5**	**1.7%**	**7.1%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3 016	651 341	2 863	684 221	2 644	676 515	1 296	–	1 296	739 432	1 471	778 987	1 471	853 683	1 812	909 507	11.8%	7.1%	96.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 919	3	1 346	3	1 423	4	–	4	1 570	2	1 700	2	1 833	2	1 934	-20.6%	7.2%	0.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	49	27 772	39	20 406	39	21 574	33	–	33	23 803	35	25 774	35	27 787	35	29 315	2.0%	7.2%	3.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educatprs and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	36	1 236	23	1 026	23	1 085	35	1 398	1 433	1 197	1 398	1 296	1 398	1 397	1 057	1 474	-9.6%	7.2%	0.2%
Total	**3 104**	**682 268**	**2 928**	**706 999**	**2 709**	**700 597**	**1 368**	**1 398**	**2 766**	**766 002**	**2 906**	**807 757**	**2 906**	**884 700**	**2 906**	**942 230**	**1.7%**	**7.1%**	**100.0%**

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

Tables 28 and 29 depicts personnel numbers and cost by salary levels per programme and component from 2014/15 to 2016/17, current and over the MTEF period. The personnel numbers declined from 3 104 in 2014/15 to a revised figure of 2 906 in 2017/18, which is projected to remain stable in 2018/19.

9.3 Payments on training by programme

Table 30: Payments on training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. Administration	1 733	1 595	1 172	1 914	1 585	1 094	1 889	1 841	1 942	72.7
2. Local Governance	–	8	12	90	–	9	-0	768	810	(101.7)
3. Development And Planning	72	–	–	40	40	37	–	–	–	(100.0)
4. Traditional Institutional Management	362	189	216	609	609	609	1 400	253	267	129.9
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	
Total payments on training	**2 167**	**1 792**	**1 400**	**2 653**	**2 234**	**1 749**	**3 289**	**2 862**	**3 019**	**88.1**

9.4 Information on training

Table 31: Information on training: Local Government and Traditional Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	3 104	2 928	2 709	2 906	2 906	2 766	2 906	2 906	2 906	5.1
Number of personnel trained	400	604	500	300	300	300	550	581	613	83.3
of which										
Male	190	100	150	100	100	100	160	169	178	60.0
Female	210	504	350	200	200	200	390	412	435	95.0
Number of training opportunities	400	604	500	300	300	300	550	581	613	83.3
of which										
Tertiary	30	40	30	180	180	180	35	37	39	(80.6)
Workshops	150	140	120	20	20	20	125	132	139	525.0
Seminars	120	25	15	20	20	20	20	21	22	0.0
Other	100	399	335	80	80	80	370	391	413	362.5
Number of bursaries offered	90	102	98	130	130	130	98	103	109	(24.6)
Number of interns appointed	15	15	15	35	35	35	20	21	22	(42.9)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	54	100	80	85	85	85	85	90	95	0.0
Payments on training by programme										
1. Administration	1 733	1 595	1 172	1 914	1 585	1 094	1 889	1 841	1 942	72.7
2. Local Governance	–	8	12	90	–	9	-0	768	810	(101.7)
3. Development And Planning	72	–	–	40	40	37	–	–	–	(100.0)
4. Traditional Institutional Management	362	189	216	609	609	609	1 400	253	267	129.9
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	
Total payments on training	**2 167**	**1 792**	**1 400**	**2 653**	**2 234**	**1 749**	**3 289**	**2 862**	**3 019**	**88.1**

Tables 30 and 31 above reflects the number of personnel trained and planned to be trained from 2014/15 to 2016/17, current and over the MTEF period. The number of personnel decreased from 2 167 in 2014/15 to 1 749 in 2017/18 due to disbandment of Operation Clean Audit (OCA) and natural attrition. In 2018/19, the numbers increased to 3 289 due to incline in the number of Interns to be appointed from 15 to 35 and the 180 number of bursary opportunities for employees currently offered and maintained.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Cooperative Governance and Traditional Affairs

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**805**	**871**	**906**	**2 178**	**2 178**	**2 018**	**2 304**	**2 443**	**2 577**	**14.2**
Sale of goods and services produced by department (excluding capital assets)	805	871	906	2 178	2 178	2 018	2 304	2 443	2 577	14.2
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	805	871	906	2 178	2 178	2 018	2 304	2 443	2 577	14.2
Of which										
Commission on insuarance	805	871	906	2 178	2 178	2 018	2 304	2 443	2 577	14.2
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	**–**	**–**	**–**	**–**	**–**	**12**	**–**	**–**	**–**	**(100.0)**
Interest	–	–	–	–	–	12	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**2 022**	**686**	**1 354**	**–**	**–**	**273**	**–**	**–**	**–**	**(100.0)**
Total departmental receipts	**2 827**	**1 557**	**2 260**	**2 178**	**2 178**	**2 303**	**2 304**	**2 443**	**2 577**	**0.0**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**805 201**	**804 185**	**816 473**	**926 678**	**892 412**	**877 096**	**907 874**	**983 938**	**1 047 495**	**3.5**
Compensation of employees	682 268	706 999	700 597	819 885	777 137	766 002	807 757	884 700	942 230	5.5
Salaries and wages	609 938	627 664	623 565	724 877	690 317	680 632	708 174	778 681	830 380	4.0
Social contributions	72 330	79 335	77 032	95 008	86 820	85 371	99 583	106 019	111 850	16.6
Goods and services	122 926	97 109	115 716	106 793	115 275	111 086	100 117	99 238	105 265	(9.9)
Administrative fees	76	43	67	72	72	29	59	121	127	104.4
Advertising	1 488	1 244	903	1 532	2 159	1 742	570	2 188	2 309	(67.3)
Minor assets	274	331	1 589	1 736	1 734	1 737	1 274	1 075	1 133	(26.7)
Audit cost: External	5 742	4 565	4 977	5 130	5 195	5 066	7 004	5 596	5 904	38.2
Bursaries: Employees	534	540	624	625	625	625	609	679	716	(2.6)
Catering: Departmental activities	3 660	3 445	2 511	2 847	3 848	3 606	2 229	2 242	2 375	(38.2)
Communication (G&S)	17 268	14 269	21 991	12 009	12 907	12 906	8 109	6 841	7 217	(37.2)
Computer services	4 471	5 832	9 294	5 735	5 387	5 334	4 910	12 384	14 735	(7.9)
Consultants and professional services: Business and advisory services	10 705	8 384	5 077	6 086	7 929	7 582	11 838	20 017	25 292	56.1
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	3 110	1 252	12 508	6 268	4 418	4 395	4 387	956	1 008	(0.2)
Contractors	2 294	2 249	2 285	3 736	2 324	2 410	2 174	801	845	(9.8)
Agency and support / outsourced services	526	142	61	316	1 816	1 471	600	180	190	(59.2)
Entertainment	247	211	166	251	236	189	180	257	268	(4.4)
Fleet services (including government motor transport)	–	42	69	150	4 477	4 139	3 850	5 000	–	(7.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	-0	–	–	-0	–	–	
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	–	–	–	0	–	–	-0	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	7 435	5 052	5 845	5 673	1 085	1 038	825	4 728	4 988	(20.5)
Consumable: Stationery,printing and office supplies	2 592	1 550	1 981	2 556	2 394	2 231	2 253	2 702	2 850	1.0
Operating leases	3 758	4 633	4 862	4 000	4 500	4 104	4 315	5 569	5 875	5.1
Property payments	2 455	2 650	1 653	2 804	2 518	2 192	1 452	2 894	3 053	(33.8)
Transport provided: Departmental activity	64	170	5	–	167	167	–	–	–	(100.0)
Travel and subsistence	43 325	31 805	29 498	32 413	36 873	36 528	27 748	13 718	14 472	(24.0)
Training and development	2 167	1 792	1 400	2 652	2 234	1 749	3 289	2 862	3 019	88.1
Operating payments	2 784	2 631	2 043	4 526	5 326	4 883	7 913	2 545	2 685	62.1
Venues and facilities	7 848	2 297	5 173	4 124	4 998	4 719	3 519	5 104	5 382	(25.4)
Rental and hiring	103	1 980	1 135	1 553	2 054	2 243	1 010	779	822	(55.0)
Interest and rent on land	7	77	161	–	–	8	–	–	–	(100.0)
Interest	7	77	161	–	–	8	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**35 266**	**141 110**	**115 682**	**243 025**	**175 819**	**182 771**	**31 574**	**16 739**	**27 975**	**(82.7)**
Provinces and municipalities	23 064	130 586	100 867	160 346	161 140	167 113	20 148	1 212	1 279	(87.9)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	23 064	130 586	100 867	160 346	161 140	167 113	20 148	1 212	1 279	(87.9)
Municipalities	23 064	130 586	100 867	160 346	161 140	167 113	20 148	1 212	1 279	(87.9)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	70 000	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	70 000	–	–	–	–	–	
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	12 202	10 524	14 815	12 679	14 679	15 658	11 426	15 527	26 696	(27.0)
Social benefits	12 202	10 356	14 794	12 679	14 679	15 658	11 426	15 527	26 696	(27.0)
Other transfers to households	–	168	21	–	–	–	–	–	–	
Payments for capital assets	**31 172**	**22 836**	**13 656**	**35 346**	**36 234**	**40 814**	**44 352**	**27 799**	**28 777**	**8.7**
Buildings and other fixed structures	25 072	12 897	4 992	6 049	6 049	6 050	4 813	15 082	15 362	(20.5)
Buildings	25 072	12 897	–	6 049	6 049	6 050	4 813	15 082	15 362	(20.5)
Other fixed structures	–	–	4 992	–	–	–	–	–	–	
Machinery and equipment	6 099	9 917	8 664	29 277	30 165	34 744	39 540	12 657	13 352	13.8
Transport equipment	4 719	7 820	4 325	8 171	8 196	7 308	9 362	7 042	7 429	28.1
Other machinery and equipment	1 380	2 097	4 339	21 107	21 970	27 436	30 177	5 615	5 923	10.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1	22	–	20	20	20	–	60	63	(100.0)
Payments for financial assets	**454**	**388**	**7 721**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**872 093**	**968 519**	**953 532**	**1 205 049**	**1 104 465**	**1 100 680**	**983 800**	**1 028 476**	**1 104 247**	**(10.6)**

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**201 000**	**193 157**	**212 790**	**235 980**	**230 264**	**225 734**	**227 435**	**246 543**	**256 506**	**0.8**
Compensation of employees	139 059	137 580	136 702	171 310	162 715	161 618	168 499	187 530	197 845	4.3
Salaries and wages	121 283	119 490	118 678	149 449	141 352	140 533	145 943	165 211	174 298	3.8
Social contributions	17 776	18 090	18 024	21 860	21 364	21 086	22 556	22 319	23 547	7.0
Goods and services	61 934	55 502	75 932	64 671	67 548	64 109	58 936	59 013	58 661	(8.1)
Administrative fees	39	43	45	71	71	29	59	76	80	104.4
Advertising	1 059	621	613	973	1 368	1 044	450	1 670	1 762	(56.9)
Minor assets	160	220	1 338	1 456	1 484	1 499	1 149	756	798	(23.4)
Audit cost: External	5 742	4 565	4 977	5 130	5 195	5 066	7 004	5 596	5 904	38.2
Bursaries: Employees	534	540	624	625	625	625	609	679	716	(2.6)
Catering: Departmental activities	1 478	1 104	539	741	975	885	615	743	794	(30.5)
Communication (G&S)	16 142	13 688	21 680	11 216	11 140	11 132	7 911	6 695	7 063	(28.9)
Computer services	3 676	5 832	9 296	5 735	5 357	5 304	4 910	12 384	14 735	(7.4)
Consultants and professional services: Business and advisory services	814	767	751	981	1 923	1 691	954	1 132	1 194	(43.6)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	3 110	1 252	12 508	6 268	4 418	4 395	4 387	956	1 008	(0.2)
Contractors	601	229	357	1 670	295	350	29	733	773	(91.6)
Agency and support / outsourced services	–	127	61	316	1 816	1 471	0	79	83	(100.0)
Entertainment	130	95	101	85	106	88	103	105	110	17.5
Fleet services (including government motor transport)	–	10	–	–	4 470	4 132	3 760	5 000	–	(9.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	0	–	–	-0	–	–	
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	–	–	–	0	–	–	-0	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	6 304	4 769	5 262	5 197	763	656	509	4 224	4 456	(22.4)
Consumable: Stationery,printing and office supplies	1 345	885	1 040	1 348	1 354	1 412	1 160	1 501	1 584	(17.8)
Operating leases	3 758	4 633	4 862	4 000	4 500	4 104	4 315	5 569	5 875	5.1
Property payments	2 098	2 079	1 282	2 295	2 098	1 754	1 050	2 262	2 386	(40.2)
Transport provided: Departmental activity	55	–	–	–	–	–	–	–	–	
Travel and subsistence	8 655	9 163	7 858	9 578	11 572	10 847	8 719	3 326	3 509	(19.6)
Training and development	1 733	1 595	1 172	1 914	1 585	1 094	1 889	1 841	1 942	72.7
Operating payments	2 001	2 322	728	3 567	4 011	3 940	7 563	1 584	1 671	92.0
Venues and facilities	2 421	903	839	1 332	2 410	2 505	1 631	2 020	2 131	(34.9)
Rental and hiring	79	60	–	173	13	83	160	82	87	92.2
Interest and rent on land	7	75	156	–	–	8	–	–	–	(100.0)
Interest	7	75	156	–	–	8	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**6 365**	**4 263**	**7 847**	**4 269**	**6 269**	**6 337**	**5 702**	**6 909**	**12 124**	**(10.0)**
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	6 365	4 263	7 847	4 269	6 269	6 337	5 702	6 909	12 124	(10.0)
Social benefits	6 365	4 095	7 826	4 269	6 269	6 337	5 702	6 909	12 124	(10.0)
Other transfers to households	–	168	21	–	–	–	–	–	–	
Payments for capital assets	**5 730**	**9 533**	**7 225**	**25 162**	**26 050**	**29 161**	**36 165**	**12 322**	**12 999**	**24.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	5 730	9 533	7 225	25 162	26 050	29 161	36 165	12 322	12 999	24.0
Transport equipment	4 719	7 820	4 325	8 171	8 196	7 308	9 362	7 042	7 429	28.1
Other machinery and equipment	1 011	1 713	2 900	16 992	17 855	21 853	26 803	5 280	5 570	22.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**454**	**388**	**5 628**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**213 549**	**207 341**	**233 490**	**265 411**	**262 583**	**261 232**	**269 302**	**265 774**	**281 629**	**3.1**

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**210 021**	**208 629**	**196 404**	**241 019**	**214 614**	**213 113**	**226 327**	**242 316**	**268 685**	**6.2**
Compensation of employees	188 050	196 135	184 902	230 251	203 751	202 813	211 345	220 206	241 187	4.2
Salaries and wages	160 882	165 724	155 253	192 723	171 723	170 957	174 921	179 787	198 545	2.3
Social contributions	27 168	30 411	29 649	37 528	32 028	31 857	36 424	40 419	42 642	14.3
Goods and services	21 971	12 494	11 502	10 767	10 862	10 300	14 982	22 110	27 498	45.5
Administrative fees	9	–	–	0	–	–	–	–	–	
Advertising	–	–	–	0	–	–	–	29	31	
Minor assets	50	39	119	0	–	–	0	34	35	
Audit cost: External	–	–	–	0	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	533	315	552	946	829	632	407	490	516	(35.5)
Communication (G&S)	902	420	–	0	–	–	79	–	–	
Computer services	766	–	-2	-0	–	–	–	–	–	
Consultants and professional services: Business and advisory services	3 951	2 584	–	0	–	–	7 600	15 000	20 000	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	-0	–	–	–	–	–	
Agency and support / outsourced services	490	–	–	–	–	–	600	–	–	
Entertainment	20	17	16	29	29	22	19	23	23	(13.5)
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	21	5	72	-0	–	–	–	11	12	
Consumable: Stationery,printing and office supplies	231	116	76	324	319	178	288	173	182	61.6
Operating leases	–	–	–	0	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	13 561	8 747	6 685	7 737	8 587	8 509	5 354	3 369	3 555	(37.1)
Training and development	–	8	12	90	–	9	-0	768	810	(101.7)
Operating payments	157	98	301	372	302	247	235	432	456	(4.6)
Venues and facilities	1 280	124	3 595	909	686	619	400	1 781	1 878	(35.4)
Rental and hiring	–	21	76	360	110	85	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**17 842**	**112 503**	**69 106**	**59 546**	**59 546**	**59 547**	**16 148**	**1 212**	**1 279**	**(72.9)**
Provinces and municipalities	17 842	112 503	69 106	59 546	59 546	59 547	16 148	1 212	1 279	(72.9)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	17 842	112 503	69 106	59 546	59 546	59 547	16 148	1 212	1 279	(72.9)
Municipalities	17 842	112 503	69 106	59 546	59 546	59 547	16 148	1 212	1 279	(72.9)
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	**–**	**10**	**613**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	10	613	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	10	613	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**1 000**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**227 863**	**321 142**	**267 123**	**300 565**	**274 160**	**272 660**	**242 475**	**243 528**	**269 964**	**(11.1)**

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**108 721**	**96 435**	**93 449**	**125 630**	**108 186**	**106 270**	**107 344**	**132 139**	**139 403**	**1.0**
Compensation of employees	91 344	87 755	83 121	113 126	93 425	91 774	99 445	127 168	134 162	8.4
Salaries and wages	79 999	76 752	72 836	99 394	81 883	80 616	82 872	109 503	115 526	2.8
Social contributions	11 345	11 003	10 285	13 732	11 542	11 158	16 572	17 665	18 636	48.5
Goods and services	17 377	8 680	10 328	12 503	14 761	14 496	7 899	4 971	5 241	(45.5)
Administrative fees	19	–	15	0	0	–	0	45	47	
Advertising	14	–	10	229	240	146	10	37	39	(93.2)
Minor assets	31	5	13	43	13	–	10	59	62	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	227	211	136	147	185	139	86	216	229	(38.4)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	29	–	–	-0	–	–	–	–	–	
Consultants and professional services: Business and advisory services	2 709	1 265	815	1 312	2 638	2 777	80	144	152	(97.1)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 477	1 924	1 898	2 036	1 966	1 997	2 144	–	–	7.4
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	22	13	17	18	21	13	18	21	21	45.2
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	524	81	88	56	120	114	–	22	23	(100.0)
Consumable: Stationery,printing and office supplies	291	116	131	246	230	174	118	228	240	(32.3)
Operating leases	–	–	–	0	–	–	–	–	–	
Property payments	132	84	24	160	–	–	102	181	191	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	9 808	4 841	6 158	6 536	7 902	7 938	4 745	3 380	3 566	(40.2)
Training and development	72	–	–	40	40	37	–	–	–	(100.0)
Operating payments	147	26	562	224	63	37	24	108	113	(35.7)
Venues and facilities	1 869	114	461	1 457	1 344	1 124	562	530	558	(50.0)
Rental and hiring	6	–	–	-0	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**5 222**	**18 083**	**31 761**	**170 800**	**101 594**	**107 618**	**4 000**	**–**	**–**	**(96.3)**
Provinces and municipalities	5 222	18 083	31 761	100 800	101 594	107 566	4 000	–	–	(96.3)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	5 222	18 083	31 761	100 800	101 594	107 566	4 000	–	–	(96.3)
Municipalities	5 222	18 083	31 761	100 800	101 594	107 566	4 000	–	–	(96.3)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	70 000	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	70 000	–	–	–	–	–	
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	–	–	–	–	–	52	–	–	–	(100.0)
Social benefits	–	–	–	–	–	52	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**20 800**	**7 740**	**1 542**	**4 135**	**4 135**	**5 603**	**3 374**	**5 395**	**416**	**(39.8)**
Buildings and other fixed structures	20 688	7 696	936	0	0	–	–	5 000	–	
Buildings	20 688	7 696	–	0	0	–	–	5 000	–	
Other fixed structures	–	–	936	–	–	–	–	–	–	
Machinery and equipment	111	22	606	4 115	4 115	5 583	3 374	335	353	(39.6)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	111	22	606	4 115	4 115	5 583	3 374	335	353	(39.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1	22	–	20	20	20	–	60	63	(100.0)
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**134 743**	**122 258**	**126 752**	**300 565**	**213 915**	**219 491**	**114 718**	**137 534**	**139 819**	**(47.7)**

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**260 187**	**279 637**	**287 055**	**293 810**	**309 962**	**302 454**	**311 838**	**335 898**	**354 372**	**3.1**
Compensation of employees	248 305	268 502	277 414	283 108	298 408	290 868	298 870	328 171	346 221	2.8
Salaries and wages	234 132	250 795	260 728	264 201	279 501	272 335	277 281	305 157	321 941	1.8
Social contributions	14 173	17 707	16 686	18 907	18 907	18 532	21 589	23 014	24 280	16.5
Goods and services	11 882	11 133	9 636	10 702	11 554	11 587	12 968	7 727	8 151	11.9
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	0	–	–	–	–	–	
Minor assets	33	67	90	238	238	238	115	226	238	(51.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	693	929	489	629	707	772	809	566	597	4.8
Communication (G&S)	1	24	–	30	5	15	–	45	47	(100.0)
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	1 415	2 494	2 258	2 275	2 404	2 129	2 044	1 427	1 505	(4.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	216	27	30	30	–	–	–	34	36	
Agency and support / outsourced services	–	–	–	-0	–	–	–	–	–	
Entertainment	16	11	15	19	21	12	32	18	19	162.1
Fleet services (including government motor transport)	–	–	–	-0	–	–	–	–	–	
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	473	136	169	244	144	171	180	302	319	5.4
Consumable: Stationery,printing and office supplies	439	224	459	386	360	344	525	574	606	52.8
Operating leases	–	–	–	0	–	–	–	–	–	
Property payments	225	487	347	350	420	438	300	451	476	(31.5)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	6 077	4 385	4 216	4 349	4 973	5 287	5 791	2 323	2 450	9.5
Training and development	362	189	216	609	609	609	1 400	253	267	129.9
Operating payments	274	30	125	179	209	181	77	387	409	(57.6)
Venues and facilities	1 658	384	278	364	464	354	894	593	625	152.4
Rental and hiring	–	1 746	945	1 000	1 000	1 036	800	528	557	(22.8)
Interest and rent on land	–	2	5	–	–	–	–	–	–	
Interest	–	2	5	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**5 837**	**6 261**	**6 968**	**8 410**	**8 410**	**9 269**	**5 724**	**8 618**	**14 572**	**(38.2)**
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	5 837	6 261	6 968	8 410	8 410	9 269	5 724	8 618	14 572	(38.2)
Social benefits	5 837	6 261	6 968	8 410	8 410	9 269	5 724	8 618	14 572	(38.2)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**4 399**	**5 230**	**4 134**	**6 049**	**6 049**	**6 050**	**4 813**	**10 082**	**15 362**	**(20.5)**
Buildings and other fixed structures	4 384	5 201	4 056	6 049	6 049	6 050	4 813	10 082	15 362	(20.5)
Buildings	4 384	5 201	–	6 049	6 049	6 050	4 813	10 082	15 362	(20.5)
Other fixed structures	–	–	4 056	–	–	–	–	–	–	
Machinery and equipment	15	29	78	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	15	29	78	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**1 093**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**270 423**	**291 128**	**299 250**	**308 269**	**324 421**	**317 773**	**322 374**	**354 598**	**384 306**	**1.4**

Table B.2E: Details of payments and estimates by economic classification: P5 – House of Traditional Leaders

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**25 272**	**26 327**	**26 775**	**30 239**	**29 387**	**29 524**	**34 930**	**27 042**	**28 529**	**18.3**
Compensation of employees	15 510	17 027	18 458	22 090	18 838	18 930	29 598	21 625	22 815	56.4
Salaries and wages	13 642	14 903	16 070	19 110	15 858	16 191	27 157	19 023	20 070	67.7
Social contributions	1 868	2 124	2 388	2 980	2 980	2 738	2 441	2 602	2 745	(10.9)
Goods and services	9 762	9 300	8 317	8 149	10 549	10 594	5 332	5 417	5 714	(49.7)
Administrative fees	9	–	7	0	–	–	–	–	–	
Advertising	415	623	280	330	551	552	110	452	477	(80.1)
Minor assets	–	–	29	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	729	886	795	384	1 152	1 178	312	227	239	(73.5)
Communication (G&S)	223	137	311	762	1 761	1 758	119	101	107	(93.2)
Computer services	–	–	–	–	30	30	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	1 816	1 274	1 253	1 518	964	984	1 160	2 314	2 441	17.9
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	69	–	–	63	63	1	34	36	(98.8)
Agency and support / outsourced services	36	15	–	-0	–	–	0	101	107	
Entertainment	59	75	17	100	60	54	8	90	95	(85.8)
Fleet services (including government motor transport)	–	32	69	150	7	7	90	–	–	1185.7
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	-0	–	–	–	–	–	
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	113	61	254	176	58	97	136	169	178	40.0
Consumable: Stationery,printing and office supplies	286	209	275	251	130	123	163	226	238	31.8
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	9	170	5	–	167	167	–	–	–	(100.0)
Travel and subsistence	5 224	4 669	4 581	4 212	3 840	3 945	3 139	1 320	1 392	(20.4)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	205	155	327	184	741	478	14	34	36	(97.1)
Venues and facilities	620	772	–	62	94	118	31	180	190	(73.7)
Rental and hiring	18	153	114	20	931	1 039	50	169	178	(95.2)
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	**243**	**323**	**142**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	243	323	142	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	243	323	142	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**25 515**	**26 650**	**26 917**	**30 239**	**29 387**	**29 524**	**34 930**	**27 042**	**28 529**	**18.3**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**–**	**–**	**5.4**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	1 933	1 986	1 987	2 036	2 036	2 036	2 144	–	–	5.4
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 933	1 986	1 987	2 036	2 036	2 036	2 144	–	–	5.4
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	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**–**	**–**	**5.4**

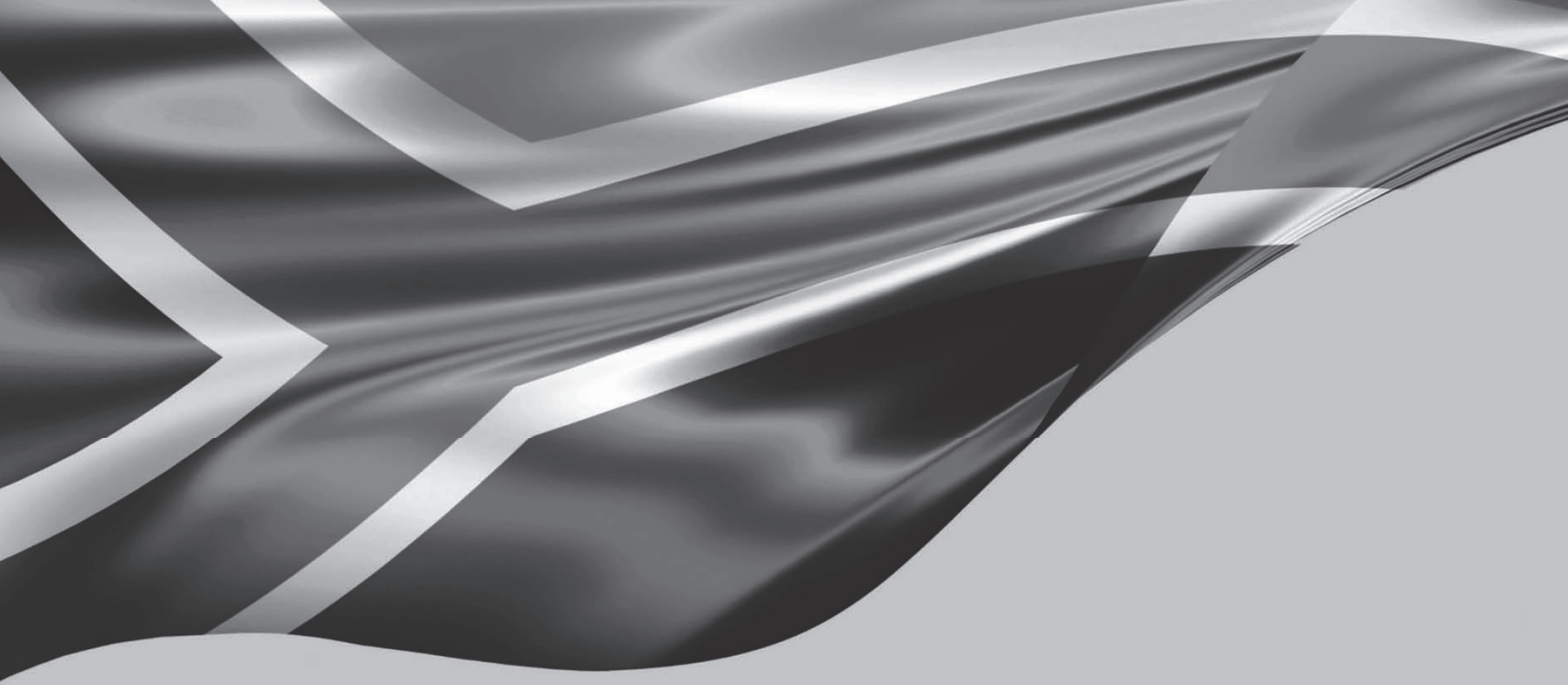
Table B.3.1: Payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**–**	**–**	**5.4**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	1 933	1 986	1 987	2 036	2 036	2 036	2 144	–	–	5.4
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 933	1 986	1 987	2 036	2 036	2 036	2 144	–	–	5.4
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	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**1 933**	**1 986**	**1 987**	**2 036**	**2 036**	**2 036**	**2 144**	**–**	**–**	**5.4**

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total Expenditure from previous years		Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	New	Amampondomise Asempumalanga Traditional Council	Identification	Mhlontlo	1/04/2019	30/03/2020	Equitable Share	Traditional Institutional Management	individual project	3 900	–	**–**	6 400	–
2	New	Hala Traditional Council	Construction	King Sabatha Dalindyebo	01/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management	individual project	1 832	–	**33**	–	–
3	New	Mqhekezweni	Identification	King Sabatha Dalindyebo	01/04/2020	30/03/2021	Equitable share	Traditional Institutional Management	individual project	3 900	–	**–**	–	8 900
4	New	Ngqika Traditional Council	Identification	Raymond Mhlaba	1/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management	individual project	3 900	–	**3 900**	–	–
Total New Infrastructure										**49 676**	**56 644**	**4 113**	**6 400**	**8 900**
3. Rehabilitation and refurbishment														
2	Rehabilitation Renovations and Refurbishments	Mcwebeni Traditional Council	Renovation	King Sabatha Dalindyebo	1/04/2018	30/04/2019	Equitable Share	Traditional Institutional Management	individual project	1 040	–	**700**	–	–
3	Rehabilitation Renovations and Refurbishments	Hala Traditional Council	Identification	Engcobo	01/04/2019	30/03/2020	Equitable share	Traditional Institutional Management	individual project	1 182	–	**–**	3 682	–
5	Rehabilitation Renovations and Refurbishments	Nkonzo - Flagstaff	Identification	Ngquza Hill	01/04/2020	30/03/2021	Equitable Share	Traditional Institutional Management	individual project	1 462	–	**–**	–	6 462
6	Rehabilitation Renovations and Refurbishments	Provincial Disaster Management Centre	0	Head Office	01/05/2019	31/03/ 2020	Equitable Share	Disaster Management	Packaged program	–	–	**–**	5 000	–
Total Rehabilitation and Refurbishment										**4 436**	**–**	**700**	**8 682**	**6 462**
Maintenance and repairs														
Maintenance and repairs		Expanded Public Works Programme	Construction	Various	01/04/2018	31/03/2019				2 144	2 036	**2 144**		
Total maintenance and repairs										**2 144**	**2 036**	**2 144**		
Total Local Government And Traditional Affairs Infrastructure										**56 256**	**58 680**	**6 957**	**15 082**	**15 362**

♦ END OF EPRE ♦





Vote ***08***

Department: *Rural Development and Agrarian Reform*

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2018/19	R2 328 236
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administrating Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;

- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province is shifting from being a primary consumer of food from other provinces to be a primary producer of agricultural products and make this province a food basket of the country. To address this trajectory, partnership model with industry development partners has been adopted to promote primary production and agro-processing. The province identified agriculture and rural development as one of the key priority areas towards improving the economy of the province.

The demands for and expected changes in the services are as follows:

- Implementing the Agriculture Economic Transformation Strategy in supporting commercialized farming by focusing on commodity production and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs;
- Increase primary production of Rural Enterprise Development(RED) hubs/Agri-parks with white maize to create enough feedstock and diversify products to include livestock feed.
- In order to enhance the commodity and commercialisation approach, the infrastructure investment is made towards supporting Beef, Grain, Wool, Piggery, Horticultural crops and Aquaculture.
- To fight extreme hunger by providing food insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.);
- The sector can be driven to an optimal level of production through the adoption of a variety of Multi Agency Partnerships (MAPs) that will leverage capabilities, knowledge, and resources.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

In light of the current fiscus, the department continues with the implementation of the austerity measures. The department received an additional funding over the 2018 MTEF for the expansion of the agricultural production (Agricultural Economic Transformation Strategy) in order to enable targeted rural communities, to derive optimal economic value out of their agricultural activity through customized government supported partnerships with organized commercial partners.

The funds for the Tshabo RED hub were devoted due to changes in the focus area and therefore the department (working with Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project. Furthermore, an additional funding has been made available over the 2018 MTEF period to assist in the Magwa Business Rescue Process.

The department has re-classified and prioritised funds for the implementation of the Eastern Cape Red Meat Development Programme and this will be implemented through the National Agricultural Marketing Council (marketing infrastructure i.e. custom feed unit). The department further reprioritised funds from Transfers and subsidies to Goods and Services and Capital Assets, in order to internally implement some of the projects that were projected to be implemented by the private partners.

In addition, the department reprioritized funds from the non-core items to fund its core service delivery programmes such as veterinary services, crop and livestock production and agricultural infrastructure.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment.

In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all) listed below;

- Improved land administration and spatial planning for integrated development in rural areas;
- Sustainable land reform contributing to agrarian transformation;
- Improved food security;
- Small holder producers' development and support (Technical, Financial, and Infrastructure) for agrarian transformation; and
- Growth of sustainable rural enterprise and industries resulting in rural job creation.

2. Review of the current financial year (2017/18)

2.1 Key achievements

In 2017/18 the department commenced with the implementation of the Agricultural Economic Transformation Strategy as per the three identified flagship programmes namely crop production, horticulture and livestock.

In respect to maize production, the department targeted to plant 47 800 hectares with average yield of 4 ton/ha and to date a total of 25 171 hectares has been planted. This programme is being implemented in partnership with Grain Farmers Development Association (GFADA), GrainSA and Wiphold and through these a total of 8 720 hectares were planted (and this is included in the total hectares reported above),

thus creating 717 jobs of which 26 relates to internship programme. In addition, to date a total of 2 449 hectares were planted around the four RED hubs namely Mqanduli, Mbizana, Ncora and Emalahleni in order to strengthen agro-processing.

The department continued with its initiatives to support horticulture crops such as citrus, deciduous and macadamia nut production. The department in partnership with Citrus Growers' Association is developing 88 hectares of new orchards (against the planned 50 ha) in the Keiskamma Valley with estimated yield of 2 000 tons/ha orchards. In addition, the existing orchards were supported with production inputs such as chemicals, fertilizer and equipment in the Amathole and Sarah Baartman regions.

The processes with regards to the revitalization of Magwa and Majola tea estates is continuing and an administrator has been appointed to facilitate the business rescue for the tea estate.

The commercialization of livestock remains the priority for the department given its comparative advantage in livestock. The department has programs such as feedlots and custom feeding that are aimed at improving the quality of the provincial livestock. A total of 15 feedlots (customer feeding units) were established; of which two are new and under construction and the remaining 13 are existing feedlots (these were supported with feed and market access). To date 5 893 cattle were processed in the feedlots for the smallholder owners.

The department planned to support 50 livestock producers in the National Emerging Red Meat Producers (NERPO), Berlin Beef and Cradock partnership with infrastructural support. Amongst other things, the infrastructure support provided included:

- Sarah Baartman - the construction of 1 animal handling facility with spray race and dip supply; delivery of fencing equipment for boundary and internal fencing of 27km in three farms.
- Amathole – supply and delivery of fencing material in 3 farms, supply and delivery of small stock dip tank material, renovation of existing large stock dip tank.
- Joe Gqabi - supply, delivery and commissioning of a diesel generator at 1 farm, and a construction of new multipurpose shearing shed with equipment on privately owned farm.
- In Chris Hani – supply and delivery of fencing material for 10 farms.
- Alfred Nzo – supply and delivery material for 4 farms, construction of an animal handling facility, supply and delivery of movable kraals to 5 farms .

In order to boost livestock productivity, the department was able administer 7 million treatments to control sheep scab (against the target of 7.8 million), vaccinate 67 592 animals (against the target of 1 616 136) against controlled diseases, visit 4 198 epidemiological units (against the target of 14 566) for veterinary interventions and applied 3 million treatments (against the target of 4 million) to animals for external parasites control.

The department has prioritised critical infrastructure to support livestock development in rural areas and smallholder farms. 47 infrastructure projects were completed which include fencing projects, dipping tanks, stock water dams, livestock handling facilities and stock water systems that contribute to increased agricultural production levels.

The expansion of aquaculture production involves the support provided to producers within the aquaculture incubation programme of Karoo Catch at Graaff-Reinet. One production tunnel has been completed and the remaining two will be completed during the last quarter of the financial year. The current production is at 10 tons per month but this is expected to increase to a maximum of 120 tons of fish per month upon completion of the construction phase. The market access is still limited to local sales.

The department provides agri-business support across all districts in the province. A total of 215 agri-businesses including co-operatives, partnerships and emerging land reform farmers were supported with economic advice towards accessing markets against planned target of 190.

A total of 102 students graduated at the Fort Cox College in Animal and Crop Production as well as Agribusiness, while a total of 360 students are enrolled in various disciplines. At TARDI a total intake of

215 students were enrolled this year, of which 60 were first year students and the first 37 is expected to graduate in 2018.

The Fort Cox College resumed with the Rural Wealth Creation Centre which is a three year program that seeks to empower and capacitate rural youth in enterprise development through cooperatives, wherein the youth are organised into five per cooperative. To date a total of 140 youths comprised of 75 from the local communities, 15 unemployed agriculture graduates and 50 from the current students are participating in this program. The program focusses on intensive agriculture systems such as broiler and layer chicken production, seedling production as well as agribusiness skills.

2.2 Key Challenges

The prevailing climate change and global warming which brings about drought has led to an introduction of new insects and pathogen species. Migratory outbreak pests that used to pose no threats to crops, have become the main challenge to crops in some areas. This brings about a need to invest on agricultural specialists in areas of plant pathology, plant breeders, and entomology.

The key human resources challenges experienced by the department are the scarcity of critical skills in state veterinarians, veterinary technologist, veternary nurse, plant pathologists and plant entomologists. University of Pretoria is curently the only institution in the country that offers the veterinary sciences qualification and Tswane University of Technology for veterinary technologists. This poses a risk in the delivery of the veterinary services in the province including veterinary labolatory accreditation process by South African National Accreditation System (SANAS).

3. Outlook for the coming financial year (2018/19)

In 2018/19, the department will continue with the implementation of the Agricultural Economic Transformation Strategy which seeks to enable black smallholder and communal farmers access and be commercially viable participants throughout the agricultural value chain.

The department has a planned target of 55 000 ha in respect of grain production with an expected yield of 4 tons per hectare. This will benefit 2 750 clustered grain producers and create 1 100 jobs. This will be achieved through partnership with Grain SA, GFADA, Wiphold, Masisizane, Anglo American. The increase in production will be focussed in and around the four RED Hubs in Mqanduli, Ncora, Emalahleni and Mbizana) to promote the local maize value chain i.e. processing, packaging and marketing of grain within the smallholder and communal farmers. These farmers will be linked to access markets in the RED Hubs (where processing of white maize for human consumption), Sovereign Foods, Monti Feeds, Humansdorp Co-op, Oosvrystaatkooperasie and the local markets.

In respect to high value crops, the department will establish a 35 new hectares citrus orchard area. This will continue to be implemented in partnership with the Grower Development Company of the Citrus Growers Association. The produce from the new and existing orchards in the area Keiskamma Valley will be packaged in the new Ripplemead Packshed infrastructure that is to be completed in 2018/19 financial year. The Ripple-mead infrastructure (with capacity of 15 tons/per hour) provides the opportunity for black farmers to store and package their export product in line with international standards. This will help the farmers to establish their own brand and benefit from value addition.

Furthermore, the department will also support 157 farmers (deciduous producers) to upgrade 51 ha of orchards and increase orchards from 95 ha to 102 ha in Langkloof thus benefitting 574 farmers and creating 422 job opportunities. This is done in partnership with the Deciduous Fruit Development Chamber. The support is mainly on infrastructure development, soil amelioration and trees.

To drive commercialization of livestock, the department will continue to support the existing feedlots i.e. with feed and establish three new custom feed unit for livestock producers to improve the quality of their

livestock in order to sell the animals at market related prices in partnership with National Agricultural Marketing Council (NAMC). In partnership with Nguni Trust, the department will support communal livestock production through capacitation of the livestock farmers on livestock management and natural resource management and provide140 improved genetic material. The department will also support livestock producers with infrastructure and customised capacity building programs to exploit the existing market opportunities of Berlin Beef, Cradock Abattoir, NERPO, Abattoirs, Livestock marketing agents, local feedlots etc.

Furthermore, the province will support livestock producers with animal health and veterinary services which include the vaccinating 1.65 million animals against anthrax, black quarter (cattle) and rabies in pets (dogs & cats), inoculate 3.85 million sheep with ivermectin for sheep scab control and apply 4 million treatments to cattle for external parasite control (cattle dipping).

The department will continue to support the expansion of Blue-Karoo Trust catfish production and incubation program. The department will fund construction of new production tunnels in the facility, training of 25 new aquaculture producers and continuous development of 40 current beneficiaries.

To support prioritised commodities for increasing production, marketing and value addition, the department will continue with its infrastructure development programme. The critical infrastructure focus over 2018 MTEF include completion of the Ripple-mead citrus pack-shed, maintenance and development of basic facilities and building infrastructure in the two agricultural colleges, fencing (supporting maize, high value crop production and livestock), tunnel production facilities to support aquaculture, feedlots, dipping tanks, stock water facilities and soil conservation works.

The agricultural training has shifted its attention from job seekers to entrepreneurs whose focus is to establish commercially viable agricultural businesses. This will be achieved through partnerships between colleges (Fort Cox, Tsolo) and commodity/ industry organisations. The department will train 2350 prospective farmers on structured programmes in Animal Production, Plant Production and Agribusiness. Amongst other initiatives, the Rural Wealth Creation Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses. These initiatives also include the placement of 120 unemployed graduates to commercial farms for a period of two years to empower them to become commercially viable prospective farmers. This is a new initiative (due to start in June 2018) funded under Comprehensive Agricultural Support focussing solely on graduates who have diplomas from ATIs and not employed.

The department will train more than 3 000 prospective farmers. Amongst other initiatives, the Rural Wealth Creation Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses. These initiatives also include the placement of 120 unemployed graduates to commercial farms for a period of two years to empower them to become commercially viable prospective farmers.

4. Reprioritisation

To realize the goal of being a game changer, the department reprioritised funds from Goods and Services, and Payments for Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy. In line with the strategy, the department reprioritised funding within the Structured Agricultural Training Transfers and Subsidies to Goods and Services for the provision of quality farmer training through internal capacity.

5. Procurement

The departments awarded three-year crop production contracts for supply and delivery of chemicals, fertilizers and seeds so as to ensure timely delivery and timely planting. In support of Local Economic Development (LED), 30 per cent of the cropping awards have been sub-contracted to SMMEs and Co-operatives from within the province.

In sourcing mechanization, the department developed a database of mechanization contractors that is updated annually; analyse performance and capacity both financial and functional annually then limits bidding to procure mechanization to those service providers proven to perform and ensured is the use of local suppliers and cooperatives up to a ward/ municipal level.

The department intends to mobilize and facilitate partnerships/off-take agreements with private partners for domestic manufacturing of designated products to increase employment and industrialization in the province e.g. manufacturing of fertilizer.

Travelling Management Service contracts were awarded for the Head Office which are aligned to the National Travelling Policy Framework developed by the National Treasury. An Information and Communication Technology (ICT) infrastructure upgrade is underway for the Dohne Institution to ensure better connectivity in the research institution.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Equitable share	1 564 362	1 652 001	1 844 531	1 876 218	1 883 402	1 875 004	1 981 344	2 048 230	2 171 774	5.7
Conditional grants	288 406	316 064	339 998	329 214	329 214	329 214	346 892	339 355	361 056	5.4
Comprehensive Agricultural Support Programme Grant	228 810	254 399	263 490	248 046	248 046	248 046	262 161	253 038	269 992	5.7
Ilima/Letsema Projects Grant	46 062	49 672	63 876	67 356	67 356	67 356	71 263	75 254	79 393	5.8
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 853	10 000	10 632	11 812	11 812	11 812	10 966	11 063	11 671	(7.2)
Expanded Public Works Programme Integrated Grant for Provinces	2 681	1 993	2 000	2 000	2 000	2 000	2 502	–	–	25.1
Grant name										
Total receipts	**1 852 768**	**1 968 065**	**2 184 529**	**2 205 432**	**2 212 616**	**2 204 218**	**2 328 236**	**2 387 585**	**2 532 830**	**5.6**
of which										
Departmental receipts	10 893	9 749	29 160	10 148	10 148	9 118	10 737	11 381	12 007	17.8

Table 2 above shows the summary of departmental receipts from 2014/15 to 2020/21. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 mainly due to additional funding allocated in 2017 MTEF for the implementation of the Agricultural Economic Transformation Strategy, as well as provision made for the Magwa Business Rescue Process.

In 2018/19, the budget increases by 5.6 per cent to R2.328 billion, mainly due to additional funding to increase crop production (maize and high value crops), as well as provision made for the Magwa Business rescue of Magwa Tea estate in line with the government commitment to fund R116 million. Furthermore, conditional grants increases by 5.4 per cent due to additional allocation in 2018/19 for Expanded Public Works Programme (EPWP) grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	4 838	3 514	4 427	8 822	8 822	7 056	4 810	5 090	5 370	(31.8)
Transfers received	2 223	–	22 547	–	–	–	–	–	–	
Fines, penalties and forfeits	–	3	6	–	–	–	4	4	4	
Interest, dividends and rent on land	15	-1	2	35	35	35	6	7	7	(82.9)
Sales of capital assets	342	924	1 044	41	41	800	1 800	1 900	2 005	125.1
Transactions in financial assets and liabilities	3 475	5 309	1 134	1 251	1 251	1 228	4 117	4 380	4 621	235.4
Total departmental receipts	**10 893**	**9 749**	**29 160**	**10 148**	**10 148**	**9 118**	**10 737**	**11 381**	**12 007**	17.8

Table 3 above shows the summary of department receipts from 2014/15 to 2020/21. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R10.893 million in 2014/15 to a revised estimate of R9.118 million in 2017/18, due the surrender of surplus funds by Eastern Cape Rural Development Agency (ECRDA) of which is a once-off recovery of surplus from the entity. In 2018/19, own receipts are projected to increase to R10.737 million by 17.8 per cent due to an expected average tariff increase of 5 per cent in respect of farm produce, laboratory services, veterinary services and consultation, veterinary drugs and analytical services.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Salary increases of 5.5 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement, as well as funding all personnel costs within the existing baseline;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Additional funding allocated for the implementation of the Agricultural Economic Transformation Strategy.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	417 898	434 411	435 427	450 697	448 651	455 720	474 026	495 928	528 437	4.0
2. Sustainable Resource Management	127 538	124 663	114 516	123 960	128 530	130 952	127 958	133 517	140 861	(2.3)
3. Farmer Support And Development	571 866	654 964	805 544	788 862	786 771	795 193	823 160	835 848	885 515	3.5
4. Veterianary Services	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337	7.7
5. Research And Technology Development	107 770	142 316	176 281	128 647	123 786	125 290	135 166	143 298	151 180	7.9
6. Agricultural Economics Services	37 573	45 456	33 839	50 687	75 699	50 257	85 815	42 222	42 449	70.8
7. Structured Agricultural Education And Training	117 179	132 743	141 539	152 825	148 825	144 126	159 966	169 434	178 753	11.0
8. Rural Development Coordination	218 248	162 165	182 121	196 629	193 629	196 426	192 161	218 201	232 298	(2.2)
Total payments and estimates	**1 852 768**	**1 968 065**	**2 184 529**	**2 205 432**	**2 212 616**	**2 204 218**	**2 328 236**	**2 387 585**	**2 532 830**	5.6

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural Development and Agrarian Reform

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 456 179**	**1 565 030**	**1 669 561**	**1 664 479**	**1 643 702**	**1 663 774**	**1 728 235**	**1 840 539**	**1 947 736**	3.9
Compensation of employees	1 000 458	1 055 869	1 112 748	1 207 316	1 163 020	1 164 311	1 249 794	1 326 008	1 406 412	7.3
Goods and services	455 721	508 571	556 760	457 163	479 745	498 526	478 441	514 531	541 324	(4.0)
Interest and rent on land	–	590	53	–	937	937	–	–	–	(100.0)
Transfers and subsidies to:	**274 072**	**221 232**	**278 370**	**368 265**	**358 458**	**336 213**	**398 489**	**361 099**	**372 449**	18.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	210 779	153 573	197 767	202 449	235 107	213 107	265 462	223 677	218 721	24.6
Higher education institutions	–	–	–	–	54 795	56 795	53 318	56 304	59 401	(6.1)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	95 421	35 476	35 476	54 881	55 005	66 778	54.7
Non-profit institutions	39 520	43 875	54 071	52 395	7 480	7 480	0	–	–	(100.0)
Households	23 773	23 784	26 532	18 000	25 600	23 355	24 828	26 113	27 549	6.3
Payments for capital assets	**102 517**	**154 342**	**227 577**	**172 688**	**210 456**	**204 231**	**201 512**	**185 947**	**212 645**	(1.3)
Buildings and other fixed structures	36 480	79 006	122 781	113 203	141 686	135 695	136 678	109 722	129 729	0.7
Machinery and equipment	59 942	57 098	74 009	59 485	68 770	68 536	64 834	76 225	82 916	(5.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	6 095	15 238	30 787	-	-	-	0	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	3 000	–	–	–	–	–	–	–	
Payments for financial assets	**20 000**	**27 461**	**9 021**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 852 768**	**1 968 065**	**2 184 529**	**2 205 432**	**2 212 616**	**2 204 218**	**2 328 236**	**2 387 585**	**2 532 830**	5.6

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 due to an increase in equitable share resulting from additional funding for the implementation of the Agricultural Economic Transformation Strategy. In 2018/19, the budget increased to R2.328 billion, reflecting a growth of 5.6 per cent due to additional funding allocated for the continous implementation of the Agricultural Economic Transformation Strategy and as well as additional allocation for EPWP grant.

Compensation of Employees increased from R1 billion in 2014/15 to a revised estimate of R1.164 billion in 2017/18. The increase was mainly to cover the payment of Improvement of Conditions of Services (ICS). In 2018/19, the budget is estimated to grow by 7.3 per cent per cent to R1.249 billion mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R455.721 million in 2014/15 to a revised estimate of R498.746 million in 2017/18 due to additional funding to improve agricultural production the 2017 MTEF. In 2018/19, the budget decreases by 4 per cent to R478.441 million.

Transfers and Subsidies increases from R274.072 million in 2014/15 to a revised estimate of R336.213 million in 2017/18, mainly due to additional allocation for agro-processing implemented by ECRDA. In 2018/19, it increases by 18.5 per cent to R398.489 million due to reprioritization of funds from Goods and Services, and Payments for Capital Assets for the implementation of the Agricultural Economic Transformation Strategy, given that the commercial partners are key in the implementation of the strategy, hence the increase. The funds for the Tshabo Rural Enterprise Development (RED) hub were devoted due to changes in the focus area and therefore the department (working with Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project and funds will be made available after the initial process has been concluded. Furthermore, an additional funding has been made available over the 2018 MTEF period to assist in the Magwa Business Rescue Process.

Payments for Capital Assets increased from R102.517 million in 2014/15 to a revised estimate of R204.231 million in 2017/18. This was attributed to reclassification/reprioritization of funding from Goods and Services to this item for infrastructure projects. In 2018/19, the budget decreases by 1.3 per cent to R201.512 million due to reprioritization of the budget to Transfers and Subsidies for the implementation of the Agricultural Economics Transformation Strategy.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	23 843	24 369	25 687	26 890	24 357	24 550	27 565	28 930	29 732	12.3
Nelson Mandela Bay	775	–	1 599	–	573	573	–	–	–	(100.0)
Cacadu District Municipality	**96 249**	**101 485**	**119 298**	**129 259**	**120 144**	**120 144**	**136 886**	**153 887**	**162 352**	**13.9**
Dr Beyers Naude	2 210	300	2 050	4 142	405	405	4 387	4 632	4 887	983.2
Blue Crane Route	–	92 066	1 711	1 817	135	135	1 924	2 032	2 144	1325.2
Makana	92 541	91	502	531	135	135	562	594	627	316.3
Ndlambe	506	1 772	1 779	2 622	135	135	2 777	2 932	3 093	1957.0
Sundays River Valley	15	1 588	1 068	1 168	585	585	1 237	1 306	1 378	111.5
Kouga	707	10	1 287	1 381	135	135	1 462	1 544	1 629	983.0
Kou-Kamma	270	5 658	110 901	117 598	118 614	118 614	124 537	140 847	148 594	5.0
Amatole District Municipality	**245 416**	**298 350**	**300 824**	**328 445**	**319 165**	**319 165**	**347 801**	**377 587**	**398 355**	**9.0**
Mbhashe	–	940	5 313	5 163	7 436	7 436	5 468	5 774	6 092	(26.5)
Mnquma	589	395	11 427	10 939	10 240	10 240	11 584	12 233	12 906	13.1
Great Kei	250	404	739	895	1 836	1 836	948	1 001	1 056	(48.4)
Amahlathi	239 764	1 595	5 806	5 262	16 947	16 947	5 573	5 885	6 209	(67.1)
Ngqushwa	3 562	290 068	274 213	302 240	281 647	281 647	320 049	348 281	367 436	13.6
Raymond Mhlaba	1 251	4 948	3 326	3 946	1 059	1 059	4 179	4 413	4 656	294.6
Chris Hani District Municipality	**160 538**	**197 868**	**201 225**	**207 794**	**204 842**	**207 599**	**234 810**	**241 712**	**255 007**	**13.1**
Inxuba Yethemba	–	–	493	2 893	–	–	3 064	3 235	3 413	
Intsika Yethu	1 014	566	178 091	178 741	179 464	179 464	204 044	209 223	220 730	13.7
Emalahleni	1 691	–	13 969	15 605	23 646	23 646	16 526	17 451	18 411	(30.1)
Engcobo	154 377	400	592	2 973	410	410	3 148	3 324	3 507	667.8
Sakhisizwe	1 744	5 229	4 545	5 993	643	643	6 346	6 702	7 071	886.9
Enoch Mgijima	1 712	191 673	3 535	1 589	679	679	1 682	1 777	1 875	147.7
Joe Gqabi District Municipality	**84 797**	**77 848**	**94 286**	**104 543**	**100 323**	**100 323**	**125 468**	**126 248**	**133 192**	**25.1**
Elundini	272	816	89 313	97 489	95 326	95 326	117 998	118 359	124 869	23.8
Senqu	82 147	1 231	2 862	3 666	3 370	3 370	3 882	4 100	4 326	15.2
Walter Sisulu	2 378	75 801	2 111	3 388	1 627	1 627	3 588	3 789	3 997	120.5
O.R. Tambo District Municipality	**227 440**	**248 471**	**286 985**	**295 176**	**275 865**	**275 865**	**327 347**	**331 127**	**349 337**	**18.7**
Ngquza Hill	878	245 806	3 322	7 241	4 822	4 822	7 668	8 097	8 542	59.0
Port St Johns	647	71	–	–	6 194	6 194	–	–	–	(100.0)
Nyandeni	961	358	2 110	2 489	3 354	3 354	2 636	2 784	2 937	(21.4)
Mhlontlo	1 441	410	–	–	4 476	4 476	–	–	–	(100.0)
King Sabata Dalindyebo	223 513	1 826	281 553	285 446	257 019	257 019	317 043	320 246	337 858	23.4
Alfred Nzo District Municipality	**157 400**	**166 214**	**161 521**	**211 546**	**168 869**	**168 869**	**223 773**	**225 477**	**237 879**	**32.5**
Matatiele	–	705	7 198	8 985	10 084	10 084	9 497	10 029	10 581	(5.8)
Umzimvubu	4 165	271	9 271	7 912	–	–	8 363	8 831	9 317	
Mbizana	153 235	165 238	143 101	192 334	157 291	157 291	203 466	204 033	215 255	29.4
Ntabankulu	–	–	1 951	2 315	1 494	1 494	2 447	2 584	2 726	63.8
District Municipalities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	–	–	–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Whole Province	**856 310**	**853 460**	**993 104**	**901 779**	**998 478**	**987 130**	**904 586**	**902 617**	**966 976**	**(8.4)**
Total	**1 852 768**	**1 968 065**	**2 184 529**	**2 205 432**	**2 212 616**	**2 204 218**	**2 328 236**	**2 387 585**	**2 532 830**	**5.6**

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 due to an increase in equitable share resulting from additional funding for the implementation of the Agricultural Economic Transformation Strategy, as well as additional funding for the establishment of the Tshabo RED Hub in the Amathole District. In 2018/19, the budget increases by 5.6 due to additional funding allocated over the 2018 MTEF for agricultural production and as well as additional allocation for EPWP grant.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**5 604**	**52 613**	**36 719**	**15 408**	**10 004**	**11 298**	**17 778**	**29 020**	**23 275**	**57.4**
Maintenance and repairs	–	188	5 378	–	–	–	–	–	–	
Upgrades and additions	–	43	–	628	4 423	3 923	16 378	19 020	20 104	317.5
Rehabilitation and refurbishment	5 604	52 382	31 341	14 780	5 581	7 375	1 400	10 000	3 171	(81.0)
New infrastructure assets	**61 247**	**65 207**	**123 356**	**121 751**	**162 735**	**163 274**	**124 599**	**128 278**	**139 900**	**(23.7)**
Infrastructure transfers	**7 500**	**7 000**	**12 000**	**48 455**	**21 958**	**20 658**	**58 690**	**50 668**	**44 402**	184.1
Current	7 500	7 000	12 000	48 455	21 958	20 658	58 690	50 668	44 402	184.1
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	**1 002**	–	–	–	**(100.0)**
Non infrastructure	–	–	–	–	–	–	**10 530**	**29 304**	**33 863**	
Total department infrastructure	**74 351**	**124 820**	**172 075**	**185 614**	**194 697**	**196 232**	**211 597**	**237 270**	**241 439**	**7.8**

Table 7 above shows the summary of infrastructure payments and budget estimates for the 2018 MTEF. Infrastructure expenditure increased from R74.351 million in 2014/15 to a revised estimate of R196.232 million in 2017/18. The increase is attributed to the additional funding from equitable share for the implementation of the Agricultural Economic Transformation Strategy by private partners. The budget increases by 7.8 per cent from 2017/18 year to the 2018/19 year increased funding for the implementation of the Agricultural Economic Transformation Strategy.

Infrastructure current transfers, increases from R7.5 million in 2014/15 to R20.658 million in 2017/18, mainly due to a transfer to Chris Hani Development Agency for the revitalisation and expansion of irrigation schemes, Blue Karoo Trust to build fish grow-out tunnels to promote the aquaculture and fisheries developent in the province. In 2018/19, the budget increases by 184.1 per cent due to provision made for the Amajingqi Macadamia nut and infrastructure to support livestock commercialization.

7.5.2 Maintenance

In 2016/17, the department discontinued the maintenance provision for irrigation schemes and the reprioritisation on the CASP funding for colleges. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements.

7.5.3 Transfers to public entities

Table 8: Transfers to public entities

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
EC Rural Development Agency	210 779	153 573	188 767	199 148	221 148	199 147	263 928	216 952	223 652	32.5
Total departmental transfers	**210 779**	**153 573**	**188 767**	**199 148**	**221 148**	**199 147**	**263 928**	**216 952**	**223 652**	**32.5**

Table 8 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its implementing agency. Transfers to ECRDA have decreased from R210.779 million in 2014/15 to a revised estimate of R199.147 million due to a decline in the agro-processing funding. In 2018/19, transfer to ECRDA increases by 32.5 per cent to R263.928 million due to additional funding to assist in the Magwa Business Rescue Process. The funds for the Tshabo Rural Enterprise Development (RED) hub were devoted due to changes in the focus area and therefore the department (working with

Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project.

7.5.4 Transfers to other entities

Table 9: Transfers to other entities

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Fort Cox	39 520	43 875	47 464	50 395	54 795	54 795	53 318	56 304	59 401	(2.7)
Agric National Marketing Council (NAMC)	–	–	–	–	–	–	7 000	13 000	13 715	
Agric National Marketing Council (NAMC)	–	–	9 000	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Fort Hare University (Renewable energy)	–	–	3 000	2 000	2 000	2 000	–	–	–	(100.0)
Fort Hare University (Survey)	–	–	3 607	–	–	–	–	–	–	
Blue Karoo Trust	–	–	–	800	–	–	–	–	–	
Grower Development Company - HortGro	–	–	–	1 000	–	–	–	–	–	
Decidious Fruit Development	–	–	–	1 300	–	–	–	–	–	
National Emerging Red Meat Producers	–	–	–	1 300	–	–	–	–	–	
Independent Development Corporation (IDC)	–	–	–	700	–	–	–	–	–	
National Wool Growers Association	–	–	–	1 400	–	–	–	–	–	
Chris Hani Development Agency	–	–	–	1 406	3 658	3 658	–	–	–	(100.0)
Growers Development Company (Citrus Growers Assosciation)	–	–	–	9 000	9 000	9 000	5 520	8 619	9 093	(38.7)
Decidous Fruit Development Chamber	–	–	–	7 480	–	–	4 020	9 305	9 817	
Grain SA	–	–	–	9 600	9 600	9 600	9 600	–	–	0.0
Grain Farmer Development Agency	–	–	–	10 080	8 576	8 576	8 064	11 273	11 893	(6.0)
Nguni Trust (Fort Hare)	–	–	–	7 000	7 000	7 000	5 000	9 504	10 027	(28.6)
Fort Hare University (Household Gardens)	–	–	–	1 900	1 900	1 900	1 900	2 125	2 242	0.0
Pineapple Growers Association	–	–	–	1 000	–	–	–	4 500	4 748	
Blue Karoo Trusat (Acqualture)	–	–	–	1 000	8 300	8 300	4 050	–	–	(51.2)
National Wool Growers	–	–	–	7 675	–	–	–	–	–	
Chris Hani Development Agency	–	–	–	29 780	–	–	2 480	3 000	3 165	
School Net	–	–	–	1 500	–	–	–	–	–	
Legends gaming promotion(Traditional Horse racing)	–	–	–	1 500	–	–	–	–	–	
Savac	–	–	–	–	–	–	8 627	–	–	
Decidous Fruit Development Chamber	–	–	–	–	7 480	7 480	–	–	–	
Total departmental transfers	**39 520**	**43 875**	**63 071**	**151 117**	**115 610**	**115 610**	**111 224**	**119 367**	**125 934**	**(3.8)**

Table 9 above shows the summary of transfers to other entities. Transfers increased from R39.520 million in 2014/15 to a revised estimate of R115.610 million in 2017/18 due to reprioritization of funds from Goods and Services, and Payments for Capital Assets to this item for the implementation of the Agricultural Economic Transformation Strategy, through the commercial partners. In 2018/19, the transfers decreases by 3.8 per cent to R111.224 million due to decline in the allocation to some partners.

7.5.5 *Transfers to local government by category*

None.

7.5.6 *Transfers to local government by grant name*

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Comprehensive Agricultural Support	217 246	250 153	273 941	248 046	248 996	242 505	262 161	253 038	269 992	8.1
Ilima/Letsema Projects Grant	45 603	48 737	63 580	67 356	67 356	83 775	71 263	75 254	79 393	(14.9)
Land Care Programme Grant: Poverty	10 187	10 612	10 621	11 812	11 812	12 796	10 966	11 063	11 671	(14.3)
Expanded Public Works Programme	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-	31.7
Total	**275 522**	**311 690**	**350 142**	**329 214**	**330 164**	**340 976**	**346 892**	**339 355**	**361 056**	**1.7**

7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**212 018**	**212 112**	**219 485**	**168 231**	**170 576**	**187 879**	**187 349**	**187 574**	**196 740**	**(0.3)**
Compensation of employees	11 905	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Goods and services	200 113	200 265	208 685	156 674	159 019	176 322	169 943	169 106	177 164	(3.6)
Interest and rent on land										
Transfers and subsidies	**7 500**	**16 000**	**30 617**	**79 087**	**53 208**	**53 208**	**46 725**	**85 473**	**90 174**	**(12.2)**
Provinces and municipalities										
Departmental agencies and accounts	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Public corporations and private enterprises				65 786	26 376	26 376	32 242	70 179	74 039	22.2
Non-profit institutions				-	3 000	3 000				(100.0)
Households			3 607							
Payments for capital assets	**56 004**	**83 578**	**100 040**	**81 896**	**106 380**	**99 889**	**112 818**	**66 308**	**74 142**	**12.9**
Buildings and other fixed structures	36 480	77 254	82 321	73 507	90 703	84 212	103 213	54 978	62 188	22.6
Machinery and equipment	19 524	6 324	17 719	8 389	15 677	15 677	9 605	11 330	11 954	(38.7)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**275 522**	**311 690**	**350 142**	**329 214**	**330 164**	**340 976**	**346 892**	**339 355**	**361 056**	**1.7**

Tables 10 and 11 above show the conditional grants expenditure and economic classification. Conditional grants increased from R275.522 million in 2014/15 to a revised estimate of R340.976 million in 2017/18. In 2018/19, conditional grants increase by 1.7 per cent to R346.892 million mainly due to increase in the allocation EPWP.

The Comprehensive Agricultural Support Programme (CASP) grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure), cropping projects. The Ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

8 Programme description

8.1 Programme 1: Administration

***Objectives*:** To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management**: To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office of the MEC	12 681	11 629	12 954	12 625	13 625	14 373	12 651	13 451	14 190	(12.0)
2. Senior Management	62 069	69 435	41 937	43 131	47 651	49 533	47 553	50 563	53 343	(4.0)
3. Corporate Services	187 895	196 892	216 194	221 459	214 219	217 981	230 021	237 787	250 403	5.5
4. Financial Management	148 416	148 130	155 511	163 704	163 378	163 941	174 477	184 875	200 742	6.4
5. Communication Services	6 837	8 325	8 831	9 778	9 778	9 892	9 324	9 252	9 759	(5.7)
Total payments and estimates	**417 898**	**434 411**	**435 427**	**450 697**	**448 651**	**455 720**	**474 026**	**495 928**	**528 437**	4.0

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**363 672**	**364 936**	**392 259**	**416 556**	**410 537**	**416 948**	**434 043**	**453 933**	**483 940**	**4.1**
Compensation of employees	256 719	267 500	285 591	309 522	294 886	295 657	314 769	334 579	360 804	6.5
Goods and services	106 953	96 846	106 615	107 034	115 616	121 255	119 274	119 354	123 136	(1.6)
Interest and rent on land	–	590	53	–	35	36	–	–	–	(100.0)
Transfers and subsidies to:	**23 773**	**23 784**	**26 532**	**18 000**	**21 700**	**21 455**	**22 928**	**23 988**	**25 307**	**6.9**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Payments for capital assets	**10 453**	**18 230**	**16 636**	**16 141**	**16 414**	**17 317**	**17 055**	**18 007**	**19 190**	**(1.5)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 453	15 230	16 636	16 141	16 414	17 317	17 055	18 007	19 190	(1.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	3 000	–	–	–	–	–	–	–	
Payments for financial assets	**20 000**	**27 461**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**417 898**	**434 411**	**435 427**	**450 697**	**448 651**	**455 720**	**474 026**	**495 928**	**528 437**	**4.0**

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased moderately from R417.898 million in 2014/15 to a revised estimate of R455.720 million in 2017/18 due to inflationary adjustment. In 2018/19, the allocation increase by 4 per cent to R474.026 million which is in line with inflationary adjustment.

Compensation of Employees increased from R256.719 million in 2014/15 to a revised estimate of R295.657 million in 2017/18. In 2018/19, it increases by 6.5 per cent to R314.769 million mainly to cover ICS adjustment.

Goods and Services increased from R106.953 million in 2014/15 to a revised estimate of R121.255 million in 2017/18 mainly due to inflationary adjustment. In 2018/19, the budget decreases by 1.6 per cent to R119.274 million mainly due to the implementation of the baseline cuts.

Transfers and Subsidies decreases from R23.773 million in 2014/15 to a revised estimate of R21.455 million in 2017/18 due to decrease in the number of staff exit. In 2018/19, it increases by 6.9 per cent to R 22.928 million due to a provision made for leave gratuities for the anticipated retirements.

Payments for Capital Assets increases from R10.453 million in 2014/15 to a revised estimate of R17.317 million in 2017/18 due to the reclassification of expenditure for vehicle leases from Goods and Services to this item. In 2018/19, it decreases by 1.5 per cent to R17.055 million mainly due to reprioritization of funds.

8.2 Programme 2: Sustainable Resource Management

***Objectives*:** To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Engineering Services	63 980	66 904	57 157	60 859	60 870	60 356	63 277	67 289	70 991	4.8
2. Land Care	10 992	12 118	11 621	12 812	17 412	19 980	12 468	11 063	11 671	(37.6)
3. Land Use Management	49 629	45 641	45 738	50 289	50 248	50 616	52 122	55 074	58 199	3.0
4. Disaster Risk Management	2 937	–	–	–	–	–	91	91	–	
Total payments and estimates	**127 538**	**124 663**	**114 516**	**123 960**	**128 530**	**130 952**	**127 958**	**133 517**	**140 861**	**(2.3)**

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**116 329**	**113 038**	**108 847**	**117 816**	**122 495**	**124 776**	**121 685**	**127 029**	**134 062**	**(2.5)**
Compensation of employees	79 744	81 110	82 360	90 939	90 939	90 667	94 831	100 994	106 549	4.6
Goods and services	36 585	31 928	26 487	26 877	31 556	34 109	26 854	26 035	27 513	(21.3)
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	**11 209**	**11 625**	**5 669**	**6 144**	**6 035**	**6 176**	**6 273**	**6 488**	**6 799**	**1.6**
Buildings and other fixed structures	3 574	6 511	–	–	400	400	–	–	–	(100.0)
Machinery and equipment	7 635	5 114	5 669	6 144	5 635	5 776	6 273	6 488	6 799	8.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**127 538**	**124 663**	**114 516**	**123 960**	**128 530**	**130 952**	**127 958**	**133 517**	**140 861**	**(2.3)**

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R127.538 million in 2014/15 to a revised estimate of R130.952 million in 2017/18 due to reprioritisation to fund land rehabilitation for job creation. In 2018/19, the budget decreases by 2.3 per cent to R127.958 million due to the reduction in the allocation of Land Care conditional grant over the 2018 MTEF.

Compensation of Employees increases from R79.744 million in 2014/15 to a revised estimate of R90.667 million in 2017/18 mainly due to post reprioritisation. In 2018/19, it increases by 4.6 per cent to R94.831 million mainly due to the implementation of cuts.

Goods and Services decreased from R36.585 million in 2014/15 to a revised estimate of R34.109 million in 2017/18 due to centralisation of the infrastructure budget (Consultancy fees) to Farmer Support and Development. In 2018/19, it decreases by 21.3 per cent to R26.854 million mainly due to the decline in the Land Care grant.

Payments for Capital Assets decreased from R11.209 million in 2014/15 to a revised estimate of R6.176 million in 2017/18, due to the reduction in budget allocation for CASP. In 2018/19, the budget increases by 1.6 per cent to R6.273 million mainly to due to implementation of budget cuts.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of agricultural infrastructure established	62	121	88	91
Number of hectares of agricultural land rehabilitated	2 223	5 389	1 843	1 800
Number of green jobs created through Land Care	236	296	535	540
Number of agro-ecosystem management plans developed.	6	6	6	6
Number of farm management plans developed	186	230	235	247
Number of disaster risk reduction services managed	1	1	1	1
Number of disaster relief schemes managed	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.3 Programme 3: Farmer Support and Development

***Objectives*:** To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement**: To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P3 - Farmer Support and Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Farmer Settlement	61 715	87 685	236 065	212 258	214 473	207 397	216 271	189 747	206 193	4.3
2. Extension And Advisory Services	360 553	375 625	391 217	415 158	410 819	407 987	441 599	474 652	500 758	8.2
3. Food Security	149 598	191 654	178 262	161 446	161 479	179 809	165 290	171 449	178 564	(8.1)
Total payments and estimates	**571 866**	**654 964**	**805 544**	**788 862**	**786 771**	**795 193**	**823 160**	**835 848**	**885 515**	**3.5**

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Farmer Support and Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**509 824**	**577 110**	**646 086**	**570 179**	**562 966**	**577 901**	**577 142**	**624 373**	**656 599**	**(0.1)**
Compensation of employees	294 147	311 963	327 312	353 396	344 696	345 342	380 018	400 355	422 025	10.0
Goods and services	215 677	265 147	318 774	216 783	218 270	232 559	197 123	224 018	234 574	(15.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**7 500**	**7 000**	**18 157**	**94 515**	**65 514**	**65 515**	**104 310**	**99 426**	**96 383**	**59.2**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	7 500	7 000	14 550	10 000	20 658	20 659	47 529	42 296	27 363	130.1
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	84 515	35 476	35 476	54 881	55 005	66 778	54.7
Non-profit institutions	–	–	3 607	–	7 480	7 480	–	–	–	(100.0)
Households	–	–	–	–	1 900	1 900	1 900	2 125	2 242	0.0
Payments for capital assets	**54 542**	**70 854**	**141 301**	**124 168**	**158 291**	**151 777**	**141 709**	**112 049**	**132 533**	**(6.6)**
Buildings and other fixed structures	27 842	53 066	106 436	102 963	129 450	124 785	119 697	92 158	111 199	(4.1)
Machinery and equipment	26 700	17 788	34 865	21 204	28 841	26 992	22 011	19 891	21 334	(18.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**571 866**	**654 964**	**805 544**	**788 862**	**786 771**	**795 193**	**823 160**	**835 848**	**885 515**	**3.5**

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R571.866 million in 2014/15 to a revised estimate of R795.193 million in 2017/18 due to the additional allocation to enhance agricultural production through the implementation of the Agricultural Economic Transformation Strategy. In 2018/19, the budget for the programme increases by 3.5 per cent to R823.160 million and the programme continues with the implementation of the strategy.

Compensation of Employees increased from R294.147 million in 2014/15 to a revised estimate of R345.342 million in 2017/18, mainly due to the filling of critical posts and payment of ICS adjustments. In 2018/19, the budget increases by 10 per cent to R380.018 million mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R215.677 million in 2014/15 to a revised estimate of R232.559 million in 2017/18 due to earmarked funds to fund crop projects and livestock. In 2018/19, it decreases by 15.2 per cent to R197.123 million due to the decline in the allocation for agricultural production.

Transfers and Subsidies increased from R7.5 million in 2014/15 to a revised estimate of R65.515 million in 2017/18, due to the reclassification of Ilima/Letsema budget from Goods and Services to this item for the implementation of crop production. In 2018/19, the budget increases by 59.2 per cent to R104.310 million due to reprioritisation of funds from this item to fund Amajingqi macadamia nut project as well as red meat commercialization programme to be implemented through NAMC (marketing infrastructure i.e. custom feed unit) and Berlin Beef (livestock infrastructure support).

Payment for Capital Assets increased from R54.542 million in 2014/15 to a revised estimate of R151.777 million in 2017/18, mainly due to the centralisation of infrastructure budget from Sustainable Resource and Agricultural Economics to this programme in order to improve efficiencies. In 2018/19, it decreases by 6.6 per cent to R141.709 million due to reprioritisation of funds from capital to fund Amajingqi under Transfers and Subsidies.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
1. Number of smallholder producers supported	3 409	3 326	2 110	2 931
2. Number of smallholder producers supported with agricultural advice	1 540	1 600	1 635	1 670
3. Number of households supported with agricultural food production initiative	24 000	30 000	35 000	40 000
4. Number of hectares planted for food production.	47 800	55 000	65 000	75 000

This programme will mainly support the Agricultural Economic Transformation Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

8.4 Programme 4: Veterinary Services

***Objectives*:** To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Animal Health	223 581	234 201	256 016	269 760	261 061	260 387	281 916	299 011	320 457	8.3
2. Export Control	5 689	7 393	8 491	9 416	9 541	9 487	10 146	10 589	11 171	7.0
3. Veterinary Public Health	11 740	13 812	14 650	16 317	16 190	16 042	16 931	17 751	18 727	5.5
4. Veterinary Laboratory Services	13 686	15 941	16 105	17 632	19 933	20 339	20 991	21 786	22 982	3.2
Total payments and estimates	**254 696**	**271 347**	**295 262**	**313 125**	**306 725**	**306 254**	**329 984**	**349 137**	**373 337**	**7.7**

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Veterinary Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**249 790**	**263 750**	**277 721**	**306 238**	**297 566**	**297 045**	**320 312**	**338 878**	**360 514**	**7.8**
Compensation of employees	201 749	209 338	219 723	240 819	233 120	232 988	248 039	264 161	278 690	6.5
Goods and services	48 041	54 412	57 998	65 419	63 778	63 389	72 273	74 717	81 824	14.0
Interest and rent on land	–	–	–	–	669	669	–	–	–	(100.0)
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	**4 906**	**7 597**	**8 520**	**6 887**	**9 159**	**9 209**	**9 672**	**10 259**	**12 823**	**5.0**
Buildings and other fixed structures	–	–	566	–	96	96	482	–	–	402.1
Machinery and equipment	4 906	7 597	7 954	6 887	9 063	9 113	9 190	10 259	12 823	0.8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**9 021**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**254 696**	**271 347**	**295 262**	**313 125**	**306 725**	**306 254**	**329 984**	**349 137**	**373 337**	**7.7**

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R254.696 million in 2014/15 to a revised estimate of R306.254 million in 2017/18, due to additional funding received to fund ICS adjustment as well as, reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2018/19, the budget increases by 7.7 per cent to R329.984 million mainly to cover inflationary adjustment.

Compensation of Employees increased from R201.749 million in 2014/15 to a revised estimate of R232.988 million in 2017/18. In 2018/19, the budget grows by 6.5 per cent to R248.039 million to fund the ICS adjustments.

Goods and Services increased from R48.041 million in 2014/15 to a revised estimate of R63.389 million in 2017/18 due to an additional allocation in the budget for vaccines, medicine and fleet services. In 2018/19, the budget increases by 14 per cent to R72.273 million mainly due to the reprioritization of funds to cover shortfall on operational costs for Veterinary Services.

The Payments for Capital Assets increased sharply from R4.906 million in 2014/15 to a revised estimate of R9.209 million in 2017/18 mainly due to funds received through the reprioritisation of funds for medicine storage facilities. In 2018/19, the budget increases by 5.0 per cent to R9.672 million to cover inflationary adjustments.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of visits to epidemiological units for veterinary interventions	14 566	12 461	14 095	14 077
Number of treatments applied to sheep for the control of sheep scab to improve the quality	7 843 008	7 512 380	7 656 986	7 628 826
Number of treatments applied to animals for external parasites control	4 054 471	3 929 276	4 574 914	4 671 995
Number of export control certificates issued.	2 240	3 390	4 000	4 100
Percentage level of abattoir compliance to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	54 016	56 624	59 418	65 359

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of animals against controlled diseases, certification of experts (animals & animal products), control of sheep scab and treatment of animals to control external parasites.

8.5 Programme 5 Research and Technology Development Services

***Objectives*:** To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Research	99 605	135 553	147 219	117 413	115 032	116 497	127 130	134 787	142 200	9.1
2. Technology Transfer Services	4 809	5 151	27 654	9 672	7 192	7 171	6 383	6 766	7 139	(11.0)
3. Infrastructure Support Services	3 356	1 612	1 408	1 562	1 562	1 622	1 653	1 745	1 841	1.9
Total payments and estimates	**107 770**	**142 316**	**176 281**	**128 647**	**123 786**	**125 290**	**135 166**	**143 298**	**151 180**	**7.9**

Table 24: Summary of departmental payments and estimates by economic classification: P5 -Research and Technology Development Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**99 838**	**113 400**	**119 526**	**122 888**	**117 605**	**118 734**	**130 067**	**137 912**	**145 495**	**9.5**
Compensation of employees	86 476	92 705	101 357	107 762	102 901	103 011	109 486	116 603	123 016	6.3
Goods and services	13 362	20 695	18 169	15 126	14 704	15 723	20 581	21 309	22 479	30.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**–**	**–**	**20 700**	**3 301**	**3 301**	**3 301**	**1 645**	**1 737**	**1 833**	**(50.2)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**7 932**	**28 916**	**36 055**	**2 458**	**2 880**	**3 255**	**3 454**	**3 649**	**3 852**	**6.1**
Buildings and other fixed structures	–	8 793	2 304	–	–	–	–	–	–	
Machinery and equipment	1 837	4 885	2 964	2 458	2 880	3 255	3 454	3 649	3 852	6.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	6 095	15 238	30 787	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**107 770**	**142 316**	**176 281**	**128 647**	**123 786**	**125 290**	**135 166**	**143 298**	**151 180**	**7.9**

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R107.770 million in 2014/15 to a revised estimate of R125.290 million in 2017/18 this is mainly due to the roll-out of Agricultural Information Management System (AIMS) funded through NAMC. In 2018/19, the budget increases moderately by 7.9 per cent to R135.166 million which is slightly above inflationary adjustments .

Compensation of Employees increased from R86.476 million in 2014/15 to a revised estimate of R103.011 million in 2017/18, mainly due to the payment of ICS adjustments. In 2018/19, the budget increases to R109.486 million by 6.3 per cent which in line with ICS adjustments.

Goods and Services increased from R13.362 million in 2014/15 to a revised estimate of R15.723 million in 2017/18, mainly due to additional funding received to enhance livestock production. In 2018/19, the budget increases by 30.9 per cent to R20.581 million.

Transfers and Subsidies decreased from R20.700 million in 2016/17 to revised estimates of R3.301 million in 2017/18 due to decrease in the allocation to NAMC as the department made full contribution for the establishment of AIMS. In 2018/19, the budget decreases by 50.2 per cent due to decrease in the allocation NAMC for the maintenance of the system, the department has reprioritisation the funding to Farmer Support and Development programme in order to augment the budget for the Red Meat Programme (feedlots).

Payments for Capital Assets decreased from R7.932 million in 2014/15 to a revised estimate of R3.255 million in 2017/18, due to the reclassification of the funding for biological assets to Famer Support and Development. In 2018/19, the budget increases by 6.1 per cent to R3.454 million due to a provision made for the purchase of research equipment.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of research projects implemented to improve agricultural production	60	63	64	65
Number of scientific papers published.	5	5	6	6
Number of research presentations made at peer reviewed events	30	34	35	35
Number of research presentations made at technology transfer events	35	37	38	40
Number of research infrastructure managed	7	7	7	7

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

Programme 6: Agricultural Economics Services

***Objectives*:** To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macro-Economics and Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Productuion Economics & Marketing Support	12 526	20 476	9 093	23 982	48 982	23 951	57 383	11 970	10 533	139.6
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	
3. Macroeconomics Support	25 047	24 980	24 746	26 705	26 717	26 306	28 432	30 252	31 916	8.1
Total payments and estimates	**37 573**	**45 456**	**33 839**	**50 687**	**75 699**	**50 257**	**85 815**	**42 222**	**42 449**	**70.8**

Table 27: Summary of departmental payments and estimates by economic classification: P6 - Agricultural Economics Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**33 506**	**36 413**	**28 623**	**30 119**	**30 028**	**29 624**	**31 961**	**34 013**	**35 884**	**7.9**
Compensation of employees	21 932	24 134	24 526	26 925	26 925	26 548	28 648	30 510	32 188	7.9
Goods and services	11 574	12 279	4 097	3 194	3 103	3 076	3 313	3 503	3 696	7.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 765**	**6 572**	**4 814**	**20 059**	**45 059**	**20 059**	**53 313**	**7 638**	**5 963**	**165.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**1 302**	**2 471**	**402**	**509**	**612**	**574**	**541**	**571**	**602**	**(5.8)**
Buildings and other fixed structures	–	1 822	–	–	–	–	–	–	–	
Machinery and equipment	1 302	649	402	509	612	574	541	571	602	(5.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**37 573**	**45 456**	**33 839**	**50 687**	**75 699**	**50 257**	**85 815**	**42 222**	**42 449**	**70.8**

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification. Total expenditure increased from R37.573 million in 2014/15 to a revised estimate of R50.257 million in 2017/18, mainly due to additional funding for the first phase of the Magwa Business Rescue process. In 2018/19, the budget increases by 70.8 per cent to R85.815 million due to the additional allocation for the Magwa Business Rescue.

Compensation of Employees increased moderately from R21.932 million in 2014/15 to a revised estimate of R26.548 million in 2017/18. In 2018/19, the budget increases by 7.9 per cent to R28.648 million in line with the ICS adjustments.

Goods and Services decreased from R11.574 million in 2014/15 to a revised estimate of R3.076 million in 2017/18. The decrease is due to reprioritization of funds to Administration for payment of unauthorized expenditure which occurred in the previous years and also the provincial baseline cut. In 2018/19, the budget increases by 7.7 per cent to R3.313 million due to the de-centralisation of the fleet budget to this programme.

Transfers and Subsidies increased from R2.765 million in 2014/15 to a revised estimate of R20.059 million in 2017/18 mainly due to additional funding for Magwa Business Rescue Process. In

2018/19, it increases by 165.8 per cent to R53.313 million due to the provision made for the Magwa Business Rescue.

Payments for Capital Assets decreased from R1.302 million in 2014/15 to revised estimates of R574 thousand in 2017/18, due to provincial baseline cut. In 2018/19, the budget decreases by 5.8 per cent to R541 thousand in line with inflationary adjustment.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of agri-businesses supported with marketing services	190	219	216	229
Number of agri-businesses supported with production economic services	3 535	3 641	3 183	3 195
Number of Agro-processing initiatives supported	–	7	16	20
Number of economic reports compiled	29	34	36	38

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income form their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

Programme 7: Structured Agricultural Education and Training

***Objectives*:** To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training**: To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET)** : To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 29: Summary of departmental payments and estimates sub-programme: P7 - Structured Agricultural Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Higher Education And Training	39 520	43 875	47 464	50 395	54 795	54 795	53 318	56 304	59 401	(2.7)
2. Further Education & Training (Fet)	77 659	88 868	94 075	102 430	94 030	89 331	106 648	113 130	119 352	19.4
Total payments and estimates	**117 179**	**132 743**	**141 539**	**152 825**	**148 825**	**144 126**	**159 966**	**169 434**	**178 753**	**11.0**

Table 30: Summary of departmental payments and estimates by economic classification: P7 - Structured Agricultural Education and Training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**65 948**	**74 967**	**75 719**	**79 076**	**78 594**	**74 643**	**85 781**	**89 747**	**94 683**	**14.9**
Compensation of employees	47 816	53 908	56 389	62 394	53 994	54 434	57 450	61 175	64 540	5.5
Goods and services	18 132	21 059	19 330	16 682	24 367	19 977	28 332	28 572	30 143	41.8
Interest and rent on land	–	–	–	–	233	232	–	–	–	(100.0)
Transfers and subsidies to:	**39 520**	**43 875**	**47 464**	**58 301**	**54 795**	**54 795**	**53 318**	**56 304**	**59 401**	**(2.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	54 795	54 795	53 318	56 304	59 401	(2.7)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	7 906	–	–	–	–	–	
Non-profit institutions	39 520	43 875	47 464	50 395	–	–	0	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**11 711**	**13 901**	**18 356**	**15 448**	**15 436**	**14 688**	**20 867**	**23 383**	**24 669**	**42.1**
Buildings and other fixed structures	5 064	8 814	13 475	10 240	10 240	9 381	15 878	17 564	18 530	69.3
Machinery and equipment	6 647	5 087	4 881	5 208	5 195	5 307	4 988	5 819	6 139	(6.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**117 179**	**132 743**	**141 539**	**152 825**	**148 825**	**144 126**	**159 966**	**169 434**	**178 753**	**11.0**

Tables 29 and 30 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R117.179 million in 2014/15 to a revised estimate of R144.126 million in 2017/18, due to the reprioritization to fund to this programme to fund cost pressures in the agricultural colleges. In 2018/19, the budget grows by 11 per cent to R159.966 million and increase moderately over the 2018 MTEF.

Compensation of Employees increased from R47.816 million in 2014/15 to a revised estimate of R54.434 million in 2017/18. In 2018/19, the budget increases by 5.5 per cent to R57.450 million mainly due to a provision made for ICS adjustment.

Goods and Services increases from R18.132 million in 2014/15 to a revised estimate of R19.977 million in 2017/18 due to the reclassification of the infrastructure budget. In 2018/19, the budget increases by 41.8 per cent to R28.332 million, mainly due to reprioritization/reclassification of training budget from Transfers and Subsidies to Goods and Services for the provision of quality farmer training through internal capacity.

Transfers and Subsidies increased from R39.520 million in 2014/15 to a revised estimate of R54.795 million in 2017/18. The increase is mainly due the provision of Rural Wealth Creation for unemployed Graduates. In 2018/19, the budget decreases by 2.7 per cent to R53.318 million, the decrease is due to reprioritization/reclassification of the training budget from this item to Goods and Services emanating from a decision taken to implement training using internal capacity instead of using strategic partners.

Payments for Capital Assets increased from R11.711 million in 2014/15 to a revised estimate of R14.688 million in 2017/18, due to reprioritization/reclassification of CASP budget from Goods and Services for the Agricultural Colleges and revitalization. In 2018/19, the budget increases by 42.1 per cent to R20.867 million mainly due to provision made for the revitalisation of agricultural colleges (Tsolo and Fort Cox Agricultural College).

Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	578	578	400
Number of students graduated from Agricultural Training Institutes.	100	130	130	125
Number of participants trained in skills development programmes in the sector	2 240	2 350	2 350	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	200	200	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.8 Programme 8: Rural Development Coordination

***Objectives*:** To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

- **Development Planning and Monitoring**: To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 32: Summary of departmental payments and estimates sub-programme: P8 – Rural Development Coordination

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Development Planning And Monitoring	200 514	140 001	156 203	191 849	190 348	193 458	188 592	214 405	228 293	(2.5)
2. Social Facilitation	17 734	22 164	25 918	4 780	3 281	2 968	3 569	3 796	4 005	20.3
Total payments and estimates	**218 248**	**162 165**	**182 121**	**196 629**	**193 629**	**196 426**	**192 161**	**218 201**	**232 298**	**(2.2)**

Table 33: Summary of departmental payments and estimates by economic classification: P8 - Rural Development Coordination

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**17 272**	**21 416**	**20 780**	**21 606**	**23 910**	**24 103**	**27 245**	**34 654**	**36 559**	**13.0**
Compensation of employees	11 875	15 211	15 490	15 559	15 559	15 664	16 554	17 631	18 600	5.7
Goods and services	5 397	6 205	5 290	6 047	8 351	8 439	10 691	17 023	17 959	26.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**200 514**	**140 001**	**160 703**	**174 089**	**168 089**	**171 088**	**162 975**	**172 006**	**183 562**	**(4.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	200 514	140 001	157 703	169 089	166 089	169 088	162 975	172 006	183 562	(3.6)
Higher education institutions	–	–	–	–	–	2 000	–	–	–	(100.0)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	3 000	–	–	–	–	–	
Non-profit institutions	–	–	3 000	2 000	–	–	–	–	–	
Households	–	–	–	–	2 000	–	–	–	–	
Payments for capital assets	**462**	**748**	**638**	**934**	**1 630**	**1 235**	**1 941**	**11 541**	**12 177**	**57.2**
Buildings and other fixed structures	–	–	–	–	1 500	1 033	620	–	–	(40.0)
Machinery and equipment	462	748	638	934	130	202	1 321	11 541	12 177	554.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**218 248**	**162 165**	**182 121**	**196 629**	**193 629**	**196 426**	**192 161**	**218 201**	**232 298**	**(2.2)**

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2014/15, the programme decreased from R218.248 million to a revised estimate of R196.426 million in 2017/18, mainly due to a decline in the agro-processing funding. In 2018/19, the budget decreases by 2.2 per cent to R192.161 million. The funds for the Tshabo RED hub were devoted due to change in plans and the department working with ECRDA is continuing with the feasibility study.

Compensation of Employees increased moderately from R11.875 million in 2014/15 to a revised estimate of R15.664 million in 2017/18. In 2018/19, the budget increased by 5.7 per cent to R16.554 million in order to fund ICS adjustment.

Goods and Services increased moderately from R5.397 million in 2014/15 to a revised estimate of R8.439 million in 2017/18. In 2018/19, Goods and Services increases by 26.7 per cent to R10.691 million, due to reprioritization of funds to fund Industrial Hubs and provincial baseline cut.

Transfers and Subsidies decreased from R200.514 million in 2014/15 to a revised estimate of R171.088 million in 2017/18 due to decline in the allocation for the milling hubs. In 2018/19, the budget increases by 4.7 per cent to R162.975 million. The funds for the Tshabo Rural Enterprise Development (RED) hub were devoted due to changes in the focus area and therefore the department (working with Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project and funds will be made available after the initial process has been concluded.

Payments for Capital Assets increased from R462 thousand in 2014/15 to a revised estimate of R1.235 million in 2017/18 due for the purchase of office equipment and furniture. In 2018/19, the budget increases by 57.2 per cent to R1.941 million.

Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8: Rural Development Coordination

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of Outcome 7 reports consolidated and submitted	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	2	8	10	12

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 35: Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	781	778	721	717	750	750	750
2. Sustainable Resource Management	207	203	194	195	201	201	201
3. Farmer Support And Development	786	757	752	737	766	766	766
4. Veterianary Services	582	577	551	548	555	555	555
5. Research And Technology Development	324	341	330	329	332	332	332
6. Agricultural Economics Services	44	43	41	41	42	42	42
7. Structured Agricultural Education And Training	180	201	189	188	214	214	214
8. Rural Development Coordination	40	39	37	37	38	38	38
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**2 944**	**2 939**	**2 815**	**2 792**	**2 898**	**2 898**	**2 898**
Total provincial personnel cost (R thousand)	1 000 458	1 055 869	1 112 748	1 164 311	1 249 794	1 326 008	1 406 412
Unit cost (R thousand)	340	359	395	417	431	458	485

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 36: Personnel numbers and costs per component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 019	171 608	1 037	177 775	899	194 621	862	2	864	198 878	923	208 095	921	217 893	921	244 753	2.2%	7.2%	17.0%
7 – 10	1 581	570 290	1 567	602 097	1 582	623 729	1 593	4	1 597	649 254	1 641	695 332	1 643	735 458	1 643	762 500	1.0%	5.5%	55.1%
11 – 12	287	188 369	282	208 837	279	217 389	275	1	276	220 292	277	237 541	277	257 525	277	272 157	0.1%	7.3%	19.2%
13 – 16	57	70 191	53	67 160	55	77 009	55	–	55	95 887	57	108 827	57	115 132	57	127 002	1.2%	9.8%	8.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**2 944**	**1 000 458**	**2 939**	**1 055 869**	**2 815**	**1 112 748**	**2 785**	**7**	**2 792**	**1 164 311**	**2 898**	**1 249 795**	**2 898**	**1 326 008**	**2 898**	**1 406 412**	**1.2%**	**6.5%**	**100.0%**
Programme																			
1. Administration	781	256 719	778	267 500	721	285 591	716	1	717	295 657	750	314 769	750	334 579	750	360 804	1.5%	6.9%	25.4%
2. Sustainable Resource Management	207	79 744	203	81 110	194	82 360	190	5	195	90 667	201	94 831	201	100 994	201	106 549	1.0%	5.5%	7.7%
3. Farmer Support And Development	786	294 147	757	311 963	752	327 312	736	1	737	345 342	766	380 018	766	400 355	766	422 025	1.3%	6.9%	30.0%
4. Veterinary Services	582	201 749	577	209 338	551	219 723	548	–	548	232 988	555	248 039	555	264 161	555	278 690	0.4%	6.2%	19.9%
5. Research And Technology	324	86 476	341	92 705	330	101 357	329	–	329	103 011	332	109 486	332	116 603	332	123 016	0.3%	6.1%	8.8%
6. Agricultural Economics Services	44	21 932	43	24 134	41	24 526	41	–	41	26 548	42	28 648	42	30 510	42	32 188	0.8%	6.6%	2.3%
7. Structured Agricultural Education And	180	47 816	201	53 908	189	56 389	188	–	188	54 434	214	57 450	214	61 175	214	64 540	4.4%	5.8%	4.6%
8. Rural Development Coordination	40	11 875	39	15 211	37	15 490	37	–	37	15 664	38	16 554	38	17 631	38	18 600	0.9%	5.9%	1.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**2 944**	**1 000 458**	**2 939**	**1 055 869**	**2 815**	**1 112 748**	**2 785**	**7**	**2 792**	**1 164 311.0**	**2 898**	**1 249 795.0**	**2 898**	**1 326 008.0**	**2 898**	**1 406 412.0**	**1.2%**	**6.5%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	993 574	2 618	1 046 147	2 589	7	2 596	1 092 446	2 702	1 173 045	2 702	1 244 960	2 702	1 320 906	1.3%	6.5%	93.9%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	66	2	140	1	–	1	885	1	943	1	996	1	1 051	–	5.9%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	62 229	195	66 461	195	–	195	70 980	195	75 807	195	80 052	195	84 455	–	6.0%	6.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**–**	**–**	**–**	**1 055 869**	**2 815**	**1 112 748**	**2 785**	**7**	**2 792**	**1 164 311**	**2 898**	**1 249 795**	**2 898**	**1 326 008**	**2 898**	**1 406 412**	**1.2%**	**6.5%**	**100.0%**

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

Table 35 and 36 above show the summary of personnel numbers and cost per component from 2014/15 to 2020/21. The headcounts increased from 2 944 in 2014/15 to 2 792 in 2017/18. In 2018/19 the personnel increases to 2 898 or 1.2 per cent.

The department has reviewed its Organisational Structure supported by an Human Resource Plan which is aligned to the Agricultural Economic Transformation Strategy and this is in a process of being finalized. Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

The department will continue in prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5 per cent.

9.3 Payments on training by programme

Table 37: Summary of payments on training by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	3 119	1 007	3 607	4 000	4 000	1 768	2 794	2 950	3 112	58.0
2. Sustainable Resource Management	520	–	–	150	150	36	160	160	169	344.4
3. Farmer Support And Development	520	–	166	500	500	465	520	520	549	11.8
4. Veterianary Services	520	–	3 500	3 500	3 500	2 423	3 700	3 700	3 904	52.7
5. Research And Technology Development	–	–	1 095	1 500	1 500	49	1 550	1 550	1 635	3063.3
6. Agricultural Economics Services	520	–	67	70	70	5	70	70	74	1300.0
7. Structured Agricultural Education And Training	520	–	148	150	150	396	155	155	164	(60.9)
8. Rural Development Coordination	–	–	–	–	–	10	–	–	–	(100.0)
Total payments on training	**5 719**	**1 007**	**8 583**	**9 870**	**9 870**	**5 152**	**8 949**	**9 105**	**9 607**	**73.7**

9.4 Information on training

Table 38: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	2 944	2 939	2 815	2 898	2 898	2 792	2 898	2 898	2 898	3.8
Number of personnel trained	1 654	576	1 503	2 000	2 000	358	2 000	2 000	2 111	458.7
of which										
Male	572	252	688	700	700	184	700	700	739	280.4
Female	1 082	324	815	1 300	1 300	174	1 300	1 300	1 372	647.1
Number of training opportunities	162	515	862	1 234	1 234	363	1 234	1 234	1 303	239.9
of which										
Tertiary	98	108	84	84	84	77	84	84	89	9.1
Workshops	58	37	55	100	100	55	100	100	106	81.8
Seminars	6	–	15	50	50	19	50	50	53	163.2
Other	–	370	708	1 000	1 000	212	1 000	1 000	1 055	371.7
Number of bursaries offered	93	108	0	–	–	–	20	20	21	
Number of interns appointed	160	84	203	50	50	69	94	145	153	36.2
Number of learnerships appointed	80	61	63	–	–	–	50	50	53	
Number of days spent on training	3 000	120	3 600	2 500	2 500	2 500	575	575	607	(77.0)
Payments on training by programme										
1. Administration	3 119	1 007	3 607	4 000	4 000	1 768	2 794	2 950	3 112	58.0
2. Sustainable Resource Management	520	–	–	150	150	36	160	160	169	344.4
3. Farmer Support And Development	520	–	166	500	500	465	520	520	549	11.8
4. Veterianary Services	520	–	3 500	3 500	3 500	2 423	3 700	3 700	3 904	52.7
5. Research And Technology Development	–	–	1 095	1 500	1 500	49	1 550	1 550	1 635	3063.3
6. Agricultural Economics Services	520	–	67	70	70	5	70	70	74	1300.0
7. Structured Agricultural Education And Training	520	–	148	150	150	396	155	155	164	(60.9)
8. Rural Development Coordination	–	–	–	–	–	10	–	–	–	(100.0)
Total payments on training	**5 719**	**1 007**	**8 583**	**9 870**	**9 870**	**5 152**	**8 949**	**9 105**	**9 607**	**73.7**

Tables 37 and 38 show the departments' information on training from 2014/15 to 2020/21. From 2014/15 to 2020/21. The training budget decreased from R5.719 million in 2014/15 to a revised estimate of R5.152 million in 2017/18. In 2018/19 the budget increases by 73.7 per cent due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and DPSA Directives.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2017/18, the department appointed 69 interns were offered practical work experience in fields such as animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

In 2018/19, department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 94 interns in a professional work setting.

The department in 2017/18 provided financial assistance to 56 students from designated groups benefiting in the form of bursary scheme in the fields of Veterinary Science, Plant Pathology, Agricultural Engineering, Soil Science and other Agricultural related qualifications to deal with the scarcity of skills in these fields in the province. Out of the 56 external bursary holders, 23 are females and 33 are males. Out of 28 internal employees who are getting financial support, 23 are females and 5 are males a commitment by the department in addressing employment equity targets.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Rural Development and Agrarian Reform

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**4 838**	**3 514**	**4 427**	**8 822**	**8 822**	**7 056**	**4 810**	**5 090**	**5 370**	**(31.8)**
Sale of goods and services produced by department (excluding capital assets)	4 589	3 403	4 307	8 688	8 688	6 911	4 650	4 910	5 180	(32.7)
Sales by market establishments	4 589	3 403	726	314	314	800	800	850	897	0.0
Administrative fees	–	–	38	41	41	38	50	60	63	31.6
Other sales	–	–	3 543	8 333	8 333	6 073	3 800	4 000	4 220	(37.4)
Of which										
Tuition Fees	–	–	485	–	–	500	600	700	739	20.0
Laboratory Services (Soil and animal Testing)	–	–	2 756	8 333	8 333	6 073	2 800	2 850	3 007	(53.9)
Sale of Surplus agriculture produce	–	–	302	–	–	335	400	450	475	19.4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	249	111	120	134	134	145	160	180	190	10.3
Transfers received from:	**2 223**	**–**	**22 547**	**–**	**–**	**–**	**–**	**–**	**–**	
Other governmental units	2 223	–	22 547	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	**–**	**3**	**6**	**–**	**–**	**–**	**4**	**4**	**4**	
Interest, dividends and rent on land	**15**	**-1**	**2**	**35**	**35**	**35**	**6**	**7**	**7**	**(82.9)**
Interest	15	-1	2	35	35	35	6	7	7	(82.9)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**342**	**924**	**1 044**	**41**	**41**	**800**	**1 800**	**1 900**	**2 005**	**125.1**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	342	924	1 044	41	41	800	1 800	1 900	2 005	125.1
Transactions in financial assets and liabilities	**3 475**	**5 309**	**1 134**	**1 251**	**1 251**	**1 228**	**4 117**	**4 380**	**4 621**	**235.4**
Total departmental receipts	**10 893**	**9 749**	**29 160**	**10 148**	**10 148**	**9 118**	**10 737**	**11 381**	**12 007**	**17.8**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 456 179**	**1 565 030**	**1 669 561**	**1 664 479**	**1 643 702**	**1 663 774**	**1 728 235**	**1 840 539**	**1 947 736**	**3.9**
Compensation of employees	1 000 458	1 055 869	1 112 748	1 207 316	1 163 020	1 164 311	1 249 794	1 326 008	1 406 412	7.3
Salaries and wages	869 685	910 044	960 658	1 047 460	1 004 465	1 006 179	1 081 649	1 146 750	1 217 295	7.5
Social contributions	130 773	145 825	152 090	159 856	158 555	158 132	168 145	179 258	189 117	6.3
Goods and services	455 721	508 571	556 760	457 163	479 745	498 526	478 441	514 531	541 324	(4.0)
Administrative fees	2 304	1 834	1 343	1 989	2 163	2 271	1 749	1 844	1 979	(23.0)
Advertising	5 184	7 005	8 995	7 965	8 892	8 465	12 628	10 896	10 984	49.2
Minor assets	3 450	2 212	3 403	3 584	3 512	3 514	1 765	3 156	3 580	(49.8)
Audit cost: External	5 863	6 282	5 371	5 770	6 780	6 783	6 749	7 127	7 069	(0.5)
Bursaries: Employees	1 580	190	320	635	635	642	691	727	767	7.6
Catering: Departmental activities	5 422	5 072	8 217	4 842	8 213	8 501	6 942	6 719	5 713	(18.3)
Communication (G&S)	15 537	20 449	19 900	19 571	19 371	19 395	20 164	21 250	23 377	4.0
Computer services	17 197	15 507	21 850	21 553	21 871	23 845	20 510	21 238	20 946	(14.0)
Consultants and professional services: Business and advisory services	2 673	1 286	1 365	2 296	4 172	4 322	3 684	2 327	2 455	(14.8)
Infrastructure and planning	10 057	9 567	5 778	9 367	4 686	3 980	7 566	7 600	8 018	90.1
Laboratory services	25	–	–	–	378	378	460	–	–	21.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	3 990	1 874	1 782	2 234	2 234	2 389	2 415	2 548	2 688	1.1
Contractors	26 569	22 355	32 252	44 429	29 339	24 230	24 153	26 637	28 652	(0.3)
Agency and support / outsourced services	30	–	–	12	74	75	13	14	15	(82.4)
Entertainment	150	196	210	236	232	233	197	208	218	(15.3)
Fleet services (including government motor transport)	27 471	16 921	22 451	20 080	23 862	21 293	23 946	27 088	31 576	12.5
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	277	353	–	–	135	163	–	–	–	(100.0)
Inventory: Farming supplies	142 551	196 412	226 482	113 676	123 104	142 701	127 850	140 103	145 494	(10.4)
Inventory: Food and food supplies	1 640	1 394	389	565	545	576	648	573	604	12.6
Inventory: Fuel, oil and gas	1 892	1 238	725	660	787	874	631	689	727	(27.8)
Inventory: Learner and teacher support material	–	5	28	43	30	30	33	48	51	8.6
Inventory: Materials and supplies	1 241	10 344	2 947	3 419	11 533	11 923	2 574	3 737	3 940	(78.4)
Inventory: Medical supplies	611	195	310	1 123	1 503	1 603	1 124	1 153	1 216	(29.9)
Inventory: Medicine	20 380	26 937	29 046	34 118	32 284	32 038	39 087	40 661	42 897	22.0
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	1 089	2 670	4 218	9 560	10 214	6 020	7 285	7 685	(41.1)
Consumable supplies	7 575	7 622	19 716	9 451	9 151	10 226	10 078	10 824	11 419	(1.4)
Consumable: Stationery,printing and office supplies	5 887	7 589	6 392	6 891	7 650	7 925	5 953	6 544	6 904	(24.9)
Operating leases	10 774	8 212	11 921	13 250	14 895	14 265	15 050	16 862	17 790	5.5
Property payments	15 818	16 848	14 591	15 294	15 628	15 654	16 530	17 936	18 922	5.6
Transport provided: Departmental activity	–	–	–	–	673	673	–	–	–	(100.0)
Travel and subsistence	89 369	87 300	80 791	75 453	74 679	79 130	75 876	79 993	83 868	(4.1)
Training and development	13 139	13 182	12 739	17 129	22 185	21 410	24 883	27 470	28 982	16.2
Operating payments	10 831	12 088	8 167	10 773	9 531	8 991	11 246	12 073	13 082	25.1
Venues and facilities	3 211	3 137	4 203	4 426	5 097	5 202	4 776	4 943	5 214	(8.2)
Rental and hiring	3 023	3 876	2 406	2 113	4 363	4 615	2 450	4 258	4 492	(46.9)
Interest and rent on land	–	590	53	–	937	937	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	590	53	–	937	937	–	–	–	(100.0)
Transfers and subsidies	**274 072**	**221 232**	**278 370**	**368 265**	**358 458**	**336 213**	**398 489**	**361 099**	**372 449**	**18.5**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	210 779	153 573	197 767	202 449	235 107	213 107	265 462	223 677	218 721	24.6
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	210 779	153 573	197 767	202 449	235 107	213 107	265 462	223 677	218 721	24.6
Higher education institutions	–	–	–	–	54 795	56 795	53 318	56 304	59 401	(6.1)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	95 421	35 476	35 476	54 881	55 005	66 778	54.7
Public corporations	–	–	–	–	–	–	8 627	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	8 627	–	–	
Private enterprises	–	–	–	95 421	35 476	35 476	46 254	55 005	66 778	30.4
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	95 421	35 476	35 476	46 254	55 005	66 778	30.4
Non-profit institutions	39 520	43 875	54 071	52 395	7 480	7 480	–	–	–	(100.0)
Households	23 773	23 784	26 532	18 000	25 600	23 355	24 828	26 113	27 549	6.3
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	23 773	23 784	26 532	18 000	25 600	23 355	24 828	26 113	27 549	6.3
Payments for capital assets	**102 517**	**154 342**	**227 577**	**172 688**	**210 456**	**204 231**	**201 512**	**185 947**	**212 645**	**(1.3)**
Buildings and other fixed structures	36 480	79 006	122 781	113 203	141 686	135 695	136 678	109 722	129 729	0.7
Buildings	–	–	–	–	91 804	92 230	66 170	32 132	33 899	(28.3)
Other fixed structures	36 480	79 006	122 781	113 203	49 882	43 465	70 508	77 590	95 830	62.2
Machinery and equipment	59 942	57 098	74 009	59 485	68 770	68 536	64 834	76 225	82 916	(5.4)
Transport equipment	24 053	19 818	28 547	26 152	30 068	27 492	30 349	28 583	32 705	10.4
Other machinery and equipment	35 889	37 280	45 462	33 333	38 701	41 044	34 485	47 642	50 211	(16.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	6 095	15 238	30 787	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	3 000	–	–	–	–	–	–	–	
Payments for financial assets	**20 000**	**27 461**	**9 021**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 852 768**	**1 968 065**	**2 184 529**	**2 205 432**	**2 212 616**	**2 204 218**	**2 328 236**	**2 387 585**	**2 532 830**	**5.6**

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**363 672**	**364 936**	**392 259**	**416 556**	**410 537**	**416 948**	**434 043**	**453 933**	**483 940**	**4.1**
Compensation of employees	256 719	267 500	285 591	309 522	294 886	295 657	314 769	334 579	360 804	6.5
Salaries and wages	223 845	229 924	247 011	269 648	255 012	255 566	272 344	289 405	313 145	6.6
Social contributions	32 874	37 576	38 580	39 874	39 874	40 091	42 425	45 174	47 659	5.8
Goods and services	106 953	96 846	106 615	107 034	115 616	121 255	119 274	119 354	123 136	(1.6)
Administrative fees	508	211	294	419	415	430	331	349	369	(23.0)
Advertising	3 514	5 954	7 159	6 337	6 213	6 308	6 539	4 540	4 290	3.7
Minor assets	706	207	299	740	803	809	462	755	796	(42.9)
Audit cost: External	4 162	6 215	5 371	5 770	6 780	6 783	6 749	7 127	7 069	(0.5)
Bursaries: Employees	1 580	190	320	635	635	642	691	727	767	7.6
Catering: Departmental activities	262	191	2 020	1 062	1 953	1 998	2 036	2 109	1 100	1.9
Communication (G&S)	10 065	14 716	13 321	13 789	13 819	13 833	14 363	14 853	16 629	3.8
Computer services	12 937	12 801	15 651	15 262	15 402	16 574	16 742	17 258	16 747	1.0
Consultants and professional services: Business and advisory services	1 875	1 286	1 365	2 291	1 196	1 346	2 184	2 327	2 455	62.3
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	3 669	1 874	1 782	2 234	2 234	2 389	2 415	2 548	2 688	1.1
Contractors	1 216	898	1 036	2 049	1 294	1 321	1 812	1 912	2 017	37.2
Agency and support / outsourced services	30	–	–	–	–	–	–	–	–	
Entertainment	88	139	133	129	127	130	102	106	113	(21.5)
Fleet services (including government motor transport)	10 072	989	2 964	2 862	5 661	5 662	5 511	5 996	6 325	(2.7)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	33	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	396	219	75	203	–	–	136	143	151	
Inventory: Food and food supplies	683	751	51	203	100	100	161	170	179	61.0
Inventory: Fuel, oil and gas	–	34	–	70	30	30	44	47	50	46.7
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	111	24	162	301	800	928	237	251	264	(74.5)
Inventory: Medical supplies	1	–	–	–	72	72	23	24	25	(68.1)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	1 126	1 107	1 125	1 342	1 343	1 356	1 188	1 253	1 322	(12.4)
Consumable: Stationery,printing and office supplies	2 415	1 694	2 084	2 636	2 714	2 860	2 721	2 874	3 032	(4.9)
Operating leases	9 452	6 903	9 800	10 708	11 063	10 814	13 314	13 933	14 699	23.1
Property payments	13 100	13 658	11 616	12 065	11 812	12 201	13 066	13 721	14 476	7.1
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	22 084	21 520	20 614	16 350	20 240	22 517	18 703	17 612	18 031	(16.9)
Training and development	4 394	1 159	4 029	5 107	5 107	6 155	5 409	4 957	5 230	(12.1)
Operating payments	1 568	2 410	1 936	2 246	2 898	2 889	1 993	1 715	2 154	(31.0)
Venues and facilities	790	713	2 821	2 158	2 627	2 702	1 891	1 994	2 102	(30.0)
Rental and hiring	116	983	587	66	278	406	451	53	56	11.1
Interest and rent on land	–	590	53	–	35	36	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	590	53	–	35	36	–	–	–	(100.0)
Transfers and subsidies	**23 773**	**23 784**	**26 532**	**18 000**	**21 700**	**21 455**	**22 928**	**23 988**	**25 307**	**6.9**
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	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Payments for capital assets	**10 453**	**18 230**	**16 636**	**16 141**	**16 414**	**17 317**	**17 055**	**18 007**	**19 190**	**(1.5)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 453	15 230	16 636	16 141	16 414	17 317	17 055	18 007	19 190	(1.5)
Transport equipment	3 486	3 732	8 158	7 179	7 179	7 179	7 574	8 000	8 641	5.5
Other machinery and equipment	6 967	11 498	8 478	8 962	9 235	10 138	9 481	10 007	10 549	(6.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	3 000	–	–	–	–	–	–	–	
Payments for financial assets	**20 000**	**27 461**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**417 898**	**434 411**	**435 427**	**450 697**	**448 651**	**455 720**	**474 026**	**495 928**	**528 437**	**4.0**

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**116 329**	**113 038**	**108 847**	**117 816**	**122 495**	**124 776**	**121 685**	**127 029**	**134 062**	**(2.5)**
Compensation of employees	79 744	81 110	82 360	90 939	90 939	90 667	94 831	100 994	106 549	4.6
Salaries and wages	69 335	70 404	71 431	79 291	79 291	79 011	82 436	87 694	92 517	4.3
Social contributions	10 409	10 706	10 929	11 648	11 648	11 656	12 394	13 300	14 032	6.3
Goods and services	36 585	31 928	26 487	26 877	31 556	34 109	26 854	26 035	27 513	(21.3)
Administrative fees	425	297	166	312	293	229	194	240	253	(15.3)
Advertising	585	117	368	400	293	298	359	389	400	20.6
Minor assets	359	386	242	1 201	247	220	231	1 275	1 345	5.2
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	558	584	563	916	1 062	1 157	954	1 006	1 061	(17.5)
Communication (G&S)	–	–	3	4	3	3	4	4	4	33.3
Computer services	775	717	937	869	770	816	866	914	965	6.1
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	6 676	4 669	87	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	9 161	8 984	6 560	3 992	6 281	7 031	6 211	3 618	3 817	(11.7)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	3	2	2	5	5	5	2	4	4	(60.0)
Fleet services (including government motor transport)	3 783	2 516	2 607	2 769	2 469	2 469	2 920	3 081	3 250	18.3
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	590	894	1 397	3 223	3 117	4 021	2 366	1 653	1 744	(41.2)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	22	74	61	63	63	65	69	73	3.2
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	2	878	818	1 296	2 381	2 526	1 373	1 451	1 530	(45.6)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	198	–	652	652	–	–	–	(100.0)
Consumable supplies	827	1 251	2 054	1 758	2 007	2 188	746	831	876	(65.9)
Consumable: Stationery,printing and office supplies	735	721	823	942	749	770	829	875	923	7.7
Operating leases	149	215	132	218	572	546	575	354	373	5.3
Property payments	42	–	–	2	–	–	2	2	2	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	10 547	8 134	8 387	6 704	8 631	8 697	7 023	7 266	7 724	(19.2)
Training and development	141	99	305	974	937	1 305	710	750	791	(45.6)
Operating payments	879	1 168	550	785	513	552	882	931	983	59.8
Venues and facilities	293	225	97	284	176	182	386	1 158	1 222	112.1
Rental and hiring	55	49	117	162	335	379	155	164	173	(59.1)
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	**11 209**	**11 625**	**5 669**	**6 144**	**6 035**	**6 176**	**6 273**	**6 488**	**6 799**	**1.6**
Buildings and other fixed structures	3 574	6 511	–	–	400	400	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	3 574	6 511	–	–	400	400	–	–	–	(100.0)
Machinery and equipment	7 635	5 114	5 669	6 144	5 635	5 776	6 273	6 488	6 799	8.6
Transport equipment	1 363	1 304	1 812	2 025	2 025	2 025	2 125	2 244	2 369	4.9
Other machinery and equipment	6 272	3 810	3 857	4 119	3 610	3 751	4 148	4 244	4 430	10.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**127 538**	**124 663**	**114 516**	**123 960**	**128 530**	**130 952**	**127 958**	**133 517**	**140 861**	**(2.3)**

Table B.2C: Details of payments and estimates by economic classification: P3 – Farmer Support and Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**509 824**	**577 110**	**646 086**	**570 179**	**562 966**	**577 901**	**577 142**	**624 373**	**656 599**	**(0.1)**
Compensation of employees	294 147	311 963	327 312	353 396	344 696	345 342	380 018	400 355	422 025	10.0
Salaries and wages	255 717	268 886	281 820	304 810	296 111	297 308	328 879	345 892	364 567	10.6
Social contributions	38 430	43 077	45 492	48 586	48 585	48 034	51 139	54 463	57 458	6.5
Goods and services	215 677	265 147	318 774	216 783	218 270	232 559	197 123	224 018	234 574	(15.2)
Administrative fees	600	902	228	357	293	301	276	363	417	(8.3)
Advertising	265	532	1 113	730	1 990	1 422	5 234	5 522	5 825	268.0
Minor assets	1 282	757	562	598	1 042	1 007	387	429	703	(61.6)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	2 065	2 511	2 124	1 089	2 033	2 055	1 463	1 456	1 285	(28.8)
Communication (G&S)	4 641	5 629	6 512	5 602	5 389	5 395	5 633	6 223	6 565	4.4
Computer services	913	1 470	3 193	4 744	4 893	5 631	1 719	1 815	1 914	(69.5)
Consultants and professional services: Business and advisory services	–	–	–	–	2 971	2 971	1 500	–	–	(49.5)
Infrastructure and planning	1 527	-	5 509	7 706	2 735	2 766	5 440	5 962	6 290	96.7
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	11 571	9 303	20 532	32 152	16 136	12 227	9 111	11 767	12 965	(25.5)
Agency and support / outsourced services	–	–	–	–	62	61	–	–	–	(100.0)
Entertainment	21	16	16	25	16	13	26	27	28	103.4
Fleet services (including government motor transport)	5 628	7 867	8 693	7 179	9 351	6 917	7 758	7 984	8 423	12.2
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	155	353	–	–	71	75	–	–	–	(100.1)
Inventory: Farming supplies	137 621	182 511	219 463	107 179	117 949	136 519	118 610	131 193	136 094	(13.1)
Inventory: Food and food supplies	312	564	292	232	359	374	350	258	272	(6.3)
Inventory: Fuel, oil and gas	1 391	637	158	56	–	–	–	62	65	
Inventory: Learner and teacher support material	–	–	–	10	–	–	–	13	14	
Inventory: Materials and supplies	745	4 385	843	931	5 804	5 805	10	1 043	1 100	(99.8)
Inventory: Medical supplies	47	–	–	–	–	–	–	–	–	
Inventory: Medicine	48	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	101	1 790	5 931	6 368	–	–	–	(100.0)
Consumable supplies	4 303	3 537	13 713	3 613	3 105	4 063	5 532	4 879	5 147	36.2
Consumable: Stationery,printing and office supplies	1 091	1 564	1 942	1 830	2 085	2 054	946	1 327	1 400	(53.9)
Operating leases	602	609	1 451	1 876	2 523	2 237	689	2 104	2 220	(69.2)
Property payments	1 312	1 395	2 048	1 563	1 997	1 665	1 714	2 422	2 555	2.9
Transport provided: Departmental activity	–	–	–	–	673	673	–	–	–	(100.0)
Travel and subsistence	26 480	28 908	23 684	26 722	20 281	21 113	22 700	26 574	28 006	7.5
Training and development	4 471	4 862	1 489	4 480	3 260	3 460	2 134	4 301	4 538	(38.3)
Operating payments	4 774	4 130	2 652	3 491	2 574	2 575	2 839	3 712	3 916	10.3
Venues and facilities	1 641	1 771	1 221	1 742	1 843	1 849	2 143	1 525	1 609	15.9
Rental and hiring	2 171	934	1 235	1 087	2 905	2 963	909	3 057	3 223	(69.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**7 500**	**7 000**	**18 157**	**94 515**	**65 514**	**65 515**	**104 310**	**99 426**	**96 383**	**59.2**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	7 500	7 000	14 550	10 000	20 658	20 659	47 529	42 296	27 363	130.1
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	7 500	7 000	14 550	10 000	20 658	20 659	47 529	42 296	27 363	130.1
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	84 515	35 476	35 476	54 881	55 005	66 778	54.7
Public corporations	–	–	–	–	–	–	8 627	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	8 627	–	–	
Private enterprises	–	–	–	84 515	35 476	35 476	46 254	55 005	66 778	30.4
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	84 515	35 476	35 476	46 254	55 005	66 778	30.4
Non-profit institutions	–	–	3 607	–	7 480	7 480	–	–	–	(100.0)
Households	–	–	–	–	1 900	1 900	1 900	2 125	2 242	0.0
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	1 900	1 900	1 900	2 125	2 242	0.0
Payments for capital assets	**54 542**	**70 854**	**141 301**	**124 168**	**158 291**	**151 777**	**141 709**	**112 049**	**132 533**	**(6.6)**
Buildings and other fixed structures	27 842	53 066	106 436	102 963	129 450	124 785	119 697	92 158	111 199	(4.1)
Buildings	–	–	–	–	88 275	87 464	66 170	32 132	33 899	(24.3)
Other fixed structures	27 842	53 066	106 436	102 963	41 175	37 321	53 527	60 026	77 300	43.4
Machinery and equipment	26 700	17 788	34 865	21 204	28 841	26 992	22 011	19 891	21 334	(18.5)
Transport equipment	13 132	8 322	11 403	9 359	11 975	9 399	11 182	8 326	9 132	19.0
Other machinery and equipment	13 568	9 466	23 462	11 846	16 866	17 593	10 829	11 565	12 202	(38.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**571 866**	**654 964**	**805 544**	**788 862**	**786 771**	**795 193**	**823 160**	**835 848**	**885 515**	**3.5**

Table B.2D: Details of payments and estimates by economic classification: P4 – Veterinary Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**249 790**	**263 750**	**277 721**	**306 238**	**297 566**	**297 045**	**320 312**	**338 878**	**360 514**	**7.8**
Compensation of employees	201 749	209 338	219 723	240 819	233 120	232 988	248 039	264 161	278 690	6.5
Salaries and wages	175 220	180 648	189 829	209 570	202 171	201 940	215 110	229 092	241 692	6.5
Social contributions	26 529	28 690	29 894	31 249	30 949	31 048	32 929	35 069	36 998	6.1
Goods and services	48 041	54 412	57 998	65 419	63 778	63 389	72 273	74 717	81 824	14.0
Administrative fees	260	192	274	320	530	586	435	289	304	(25.7)
Advertising	461	303	354	395	291	313	380	321	339	21.4
Minor assets	778	167	296	469	757	760	303	293	309	(60.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	434	149	384	165	214	218	149	218	230	(31.7)
Communication (G&S)	36	91	36	96	67	82	90	93	98	10.4
Computer services	39	45	48	36	51	51	60	65	69	17.6
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	378	–	–	–	–	–	–	–	
Laboratory services	25	–	–	–	378	378	460	–	–	21.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	918	712	234	772	1 019	952	887	894	943	(6.8)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	10	8	9	8	6	6	8	9	9	33.3
Fleet services (including government motor transport)	3 630	3 698	4 914	5 077	4 454	4 495	5 362	5 662	8 973	19.3
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	2	–	–	–	(100.0)
Inventory: Farming supplies	–	16	32	3	1	2	3	3	3	50.0
Inventory: Food and food supplies	4	–	–	–	30	30	–	–	–	(100.0)
Inventory: Fuel, oil and gas	123	71	107	95	154	182	138	106	112	(24.2)
Inventory: Learner and teacher support material	–	–	–	3	–	–	3	3	3	
Inventory: Materials and supplies	43	4	18	57	37	41	71	59	62	73.2
Inventory: Medical supplies	549	195	301	1 123	1 431	1 531	1 101	1 129	1 191	(28.1)
Inventory: Medicine	20 062	26 686	28 717	33 918	31 983	31 705	38 896	40 459	42 684	22.7
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	1 068	719	1 654	786	816	1 025	1 500	1 582	25.6
Consumable supplies	556	411	1 342	455	892	827	485	429	453	(41.3)
Consumable: Stationery,printing and office supplies	854	570	869	790	1 088	1 180	750	722	762	(36.4)
Operating leases	441	234	191	268	318	271	291	280	296	7.6
Property payments	17	444	202	228	289	281	293	254	268	4.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	16 321	15 886	16 623	16 064	15 696	15 972	16 971	17 606	18 573	6.3
Training and development	30	–	–	390	260	100	139	246	260	38.5
Operating payments	2 372	2 923	2 283	2 919	2 495	2 067	3 614	3 811	4 020	74.8
Venues and facilities	70	109	2	48	344	345	148	46	49	(57.1)
Rental and hiring	8	52	43	67	207	199	211	220	232	6.0
Interest and rent on land	–	–	–	–	669	669	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	669	669	–	–	–	(100.0)
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	**4 906**	**7 597**	**8 520**	**6 887**	**9 159**	**9 209**	**9 672**	**10 259**	**12 823**	**5.0**
Buildings and other fixed structures	–	–	566	–	96	96	482	–	–	402.1
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	566	–	96	96	482	–	–	402.1
Machinery and equipment	4 906	7 597	7 954	6 887	9 063	9 113	9 190	10 259	12 823	0.8
Transport equipment	3 189	3 876	4 029	4 120	5 420	5 420	5 797	6 136	8 473	7.0
Other machinery and equipment	1 717	3 721	3 925	2 767	3 643	3 693	3 393	4 123	4 350	(8.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	0	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**9 021**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**254 696**	**271 347**	**295 262**	**313 125**	**306 725**	**306 254**	**329 984**	**349 137**	**373 337**	**7.7**

Table B.2E: Details of payments and estimates by economic classification: P5 - Research and Technology Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**99 838**	**113 400**	**119 526**	**122 888**	**117 605**	**118 734**	**130 067**	**137 912**	**145 495**	**9.5**
Compensation of employees	86 476	92 705	101 357	107 762	102 901	103 011	109 486	116 603	123 016	6.3
Salaries and wages	74 535	79 132	86 844	93 321	88 460	88 652	94 121	100 239	105 752	6.2
Social contributions	11 941	13 573	14 513	14 441	14 441	14 359	15 365	16 364	17 264	7.0
Goods and services	13 362	20 695	18 169	15 126	14 704	15 723	20 581	21 309	22 479	30.9
Administrative fees	177	184	302	463	521	613	413	497	524	(32.6)
Advertising	2	13	–	–	33	33	8	9	9	(75.8)
Minor assets	70	196	1 914	253	331	367	126	133	140	(65.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	76	94	76	42	46	51	37	39	41	(27.5)
Communication (G&S)	8	13	12	31	31	20	22	23	24	10.0
Computer services	212	291	1 827	436	755	773	1 123	1 186	1 251	45.3
Consultants and professional services: Business and advisory services	473	–	–	5	5	5	–	–	–	(100.0)
Infrastructure and planning	849	381	165	370	650	748	242	256	270	(67.6)
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	418	1 802	1 846	2 413	1 894	1 483	2 671	2 758	2 909	80.1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	5	14	18	28	37	43	22	23	24	(48.8)
Fleet services (including government motor transport)	208	240	323	386	345	345	563	429	453	63.2
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	89	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	3 162	6 866	2 128	2 301	1 494	1 616	6 342	6 697	7 065	292.5
Inventory: Food and food supplies	89	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	331	474	386	378	515	574	384	405	427	(33.1)
Inventory: Learner and teacher support material	–	5	28	30	30	30	30	32	34	0.0
Inventory: Materials and supplies	340	428	457	367	608	647	388	410	433	(40.0)
Inventory: Medical supplies	14	–	–	–	–	–	–	–	–	
Inventory: Medicine	244	239	275	187	217	257	177	187	197	(31.1)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	21	57	27	42	42	29	31	33	(31.0)
Consumable supplies	340	457	600	710	829	697	501	529	558	(28.0)
Consumable: Stationery,printing and office supplies	158	250	304	212	373	413	233	246	260	(43.6)
Operating leases	45	53	50	52	52	48	47	50	53	(2.1)
Property payments	387	451	199	604	629	607	575	607	640	(5.3)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	4 686	6 725	6 352	4 766	4 418	5 430	5 357	5 521	5 825	(1.3)
Training and development	–	–	–	–	5	5	–	–	–	(100.0)
Operating payments	562	658	401	466	297	297	707	625	659	137.9
Venues and facilities	–	109	29	–	–	–	–	–	–	
Rental and hiring	417	731	420	599	547	579	584	616	650	0.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**20 700**	**3 301**	**3 301**	**3 301**	**1 645**	**1 737**	**1 833**	**(50.2)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
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	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**7 932**	**28 916**	**36 055**	**2 458**	**2 880**	**3 255**	**3 454**	**3 649**	**3 852**	**6.1**
Buildings and other fixed structures	–	8 793	2 304	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	8 793	2 304	–	–	–	–	–	–	
Machinery and equipment	1 837	4 885	2 964	2 458	2 880	3 255	3 454	3 649	3 852	6.1
Transport equipment	637	448	700	738	738	738	781	825	870	5.8
Other machinery and equipment	1 200	4 437	2 264	1 720	2 142	2 517	2 673	2 824	2 982	6.2
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	6 095	15 238	30 787	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**107 770**	**142 316**	**176 281**	**128 647**	**123 786**	**125 290**	**135 166**	**143 298**	**151 180**	**7.9**

Table B.2F: Details of payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**33 506**	**36 413**	**28 623**	**30 119**	**30 028**	**29 624**	**31 961**	**34 013**	**35 884**	**7.9**
Compensation of employees	21 932	24 134	24 526	26 925	26 925	26 548	28 648	30 510	32 188	7.9
Salaries and wages	19 204	21 132	21 390	23 516	23 516	23 176	25 021	26 647	28 113	8.0
Social contributions	2 728	3 002	3 136	3 409	3 409	3 372	3 627	3 863	4 075	7.6
Goods and services	11 574	12 279	4 097	3 194	3 103	3 076	3 313	3 503	3 696	7.7
Administrative fees	262	34	52	68	68	68	46	49	52	(32.4)
Advertising	326	86	–	96	–	–	101	107	113	
Minor assets	309	126	12	149	125	125	72	77	82	(42.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	426	72	47	134	199	198	178	187	198	(10.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	418	183	194	206	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	925	3 830	17	-	10	10	-	-	-	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 101	–	29	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	6	2	6	6	6	6	6	6	6	0.0
Fleet services (including government motor transport)	133	158	1 198	177	177	–	106	113	119	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	398	3	–	6	6	6	6	7	7	0.0
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	4 312	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	239	412	37	153	94	94	147	155	163	56.4
Consumable: Stationery,printing and office supplies	284	132	114	190	185	169	165	174	183	(2.4)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	3 985	2 523	2 228	1 506	1 760	1 910	1 655	1 751	1 848	(13.3)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	278	265	153	337	366	366	653	689	727	78.4
Venues and facilities	263	141	10	166	107	124	178	188	198	43.5
Rental and hiring	221	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 765**	**6 572**	**4 814**	**20 059**	**45 059**	**20 059**	**53 313**	**7 638**	**5 963**	**165.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
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	**1 302**	**2 471**	**402**	**509**	**612**	**574**	**541**	**571**	**602**	**(5.8)**
Buildings and other fixed structures	–	1 822	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	1 822	–	–	–	–	–	–	–	
Machinery and equipment	1 302	649	402	509	612	574	541	571	602	(5.8)
Transport equipment	263	110	44	131	131	131	139	147	155	6.5
Other machinery and equipment	1 039	539	358	378	481	443	401	424	447	(9.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**37 573**	**45 456**	**33 839**	**50 687**	**75 699**	**50 257**	**85 815**	**42 222**	**42 449**	**70.8**

Table B.2G: Details of payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**65 948**	**74 967**	**75 719**	**79 076**	**78 594**	**74 643**	**85 781**	**89 747**	**94 683**	**14.9**
Compensation of employees	47 816	53 908	56 389	62 394	53 994	54 434	57 450	61 175	64 540	5.5
Salaries and wages	40 956	46 003	48 274	53 279	45 879	46 407	48 815	51 888	54 742	5.2
Social contributions	6 860	7 905	8 115	9 115	8 115	8 027	8 634	9 287	9 798	7.6
Goods and services	18 132	21 059	19 330	16 682	24 367	19 977	28 332	28 572	30 143	41.8
Administrative fees	27	2	27	18	12	12	19	20	21	55.6
Advertising	8	–	–	4	69	88	4	4	4	(95.6)
Minor assets	(70.0)	365	78	115	175	195	122	129	136	(37.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 579	1 324	2 892	1 100	2 420	2 527	1 784	1 344	1 418	(29.4)
Communication (G&S)	2	–	16	47	60	60	50	53	56	(16.5)
Computer services	1 751	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	119	-	1 291	1 291	456	1 884	1 382	1 458	313.2
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	184	340	1 130	2 100	1 606	45	2 244	2 369	2 499	4886.6
Agency and support / outsourced services	–	–	–	12	12	14	13	14	15	(5.9)
Entertainment	10	11	9	9	9	6	10	11	12	66.6
Fleet services (including government motor transport)	4 015	1 453	1 540	1 630	1 405	1 405	1 726	1 823	1 923	22.9
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	641	5 525	3 387	767	543	543	392	414	437	(27.8)
Inventory: Food and food supplies	154	76	46	124	50	66	131	138	146	98.5
Inventory: Fuel, oil and gas	47	–	–	–	25	25	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	21	7	246	246	8	9	9	(96.6)
Inventory: Medical supplies	–	–	9	–	–	–	–	–	–	
Inventory: Medicine	26	12	54	13	84	76	14	15	16	(81.3)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	259	39	89	353	42	44	46	(88.2)
Consumable supplies	112	22	300	93	236	340	99	105	111	(70.8)
Consumable: Stationery,printing and office supplies	253	106	78	83	229	252	88	93	98	(65.2)
Operating leases	20	198	296	127	307	289	134	141	149	(53.6)
Property payments	641	520	86	345	264	263	365	386	407	38.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	4 220	2 540	2 019	2 085	2 264	2 118	2 187	2 309	2 435	3.2
Training and development	4 103	7 007	6 887	6 147	12 586	10 357	16 459	17 181	18 126	58.9
Operating payments	398	459	192	515	375	232	545	576	608	135.1
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	11	980	4	11	11	9	12	12	13	29.3
Interest and rent on land	–	–	–	–	233	232	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	233	232	–	–	–	(100.0)
Transfers and subsidies	**39 520**	**43 875**	**47 464**	**58 301**	**54 795**	**54 795**	**53 318**	**56 304**	**59 401**	**(2.7)**
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	–	–	–	–	54 795	54 795	53 318	56 304	59 401	(2.7)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	7 906	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	7 906	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	7 906	–	–	–	–	–	
Non-profit institutions	39 520	43 875	47 464	50 395	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**11 711**	**13 901**	**18 356**	**15 448**	**15 436**	**14 688**	**20 867**	**23 383**	**24 669**	**42.1**
Buildings and other fixed structures	5 064	8 814	13 475	10 240	10 240	9 381	15 878	17 564	18 530	69.3
Buildings	–	–	–	–	3 529	3 733	–	–	–	(100.0)
Other fixed structures	5 064	8 814	13 475	10 240	6 711	5 648	15 878	17 564	18 530	181.1
Machinery and equipment	6 647	5 087	4 881	5 208	5 195	5 307	4 988	5 819	6 139	(6.0)
Transport equipment	1 983	2 026	2 178	2 600	2 600	2 600	2 751	2 905	3 065	5.8
Other machinery and equipment	4 664	3 061	2 703	2 608	2 595	2 707	2 237	2 914	3 074	(17.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**117 179**	**132 743**	**141 539**	**152 825**	**148 825**	**144 126**	**159 966**	**169 434**	**178 753**	**11.0**

Table B.2H: Details of payments and estimates by economic classification: P8 – Rural Development Coordination

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**17 272**	**21 416**	**20 780**	**21 606**	**23 910**	**24 103**	**27 245**	**34 654**	**36 559**	**13.0**
Compensation of employees	11 875	15 211	15 490	15 559	15 559	15 664	16 554	17 631	18 600	5.7
Salaries and wages	10 873	13 915	14 059	14 025	14 025	14 119	14 922	15 893	16 767	5.7
Social contributions	1 002	1 296	1 431	1 534	1 534	1 545	1 632	1 738	1 833	5.6
Goods and services	5 397	6 205	5 290	6 047	8 351	8 439	10 691	17 023	17 959	26.7
Administrative fees	45	12	–	32	32	32	35	37	39	8.4
Advertising	23	–	1	3	3	3	3	4	4	15.8
Minor assets	16	8	–	59	32	32	62	65	69	96.0
Audit cost: External	1 701	67	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	22	147	111	334	286	297	341	360	380	14.8
Communication (G&S)	785	–	–	2	2	2	2	1	1	(23.3)
Computer services	152	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	325	–	–	–	–	–	–	–	–	
Infrastructure and planning	80	190	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	321	–	–	–	–	–	–	–	–	
Contractors	–	316	885	951	1 109	1 171	1 217	3 319	3 502	3.9
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	7	4	17	26	26	24	21	22	22	(13.2)
Fleet services (including government motor transport)	2	–	212	–	–	–	–	2 000	2 110	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	64	86	–	–	–	(100.0)
Inventory: Farming supplies	141	381	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	313	628	460	1 657	1 730	487	514	542	(71.9)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	1 336	708	2 060	1 983	4 925	5 710	6 024	148.3
Consumable supplies	72	425	545	1 327	645	661	1 379	2 643	2 789	108.6
Consumable: Stationery,printing and office supplies	97	2 552	178	208	227	227	220	233	246	(2.9)
Operating leases	65	–	1	1	60	60	–	–	–	(99.9)
Property payments	319	380	440	487	637	637	515	544	574	(19.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 046	1 064	884	1 257	1 389	1 373	1 280	1 354	1 426	(6.7)
Training and development	–	55	29	31	30	28	33	35	37	16.9
Operating payments	–	75	–	14	13	13	13	14	15	3.1
Venues and facilities	154	69	23	28	–	–	30	32	34	
Rental and hiring	24	147	–	122	80	80	128	136	145	60.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**200 514**	**140 001**	**160 703**	**174 089**	**168 089**	**171 088**	**162 975**	**172 006**	**183 562**	**(4.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	200 514	140 001	157 703	169 089	166 089	169 088	162 975	172 006	183 562	(3.6)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	200 514	140 001	157 703	169 089	166 089	169 088	162 975	172 006	183 562	(3.6)
Higher education institutions	–	–	–	–	–	2 000	–	–	–	(100.0)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	3 000	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	3 000	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	3 000	–	–	–	–	–	
Non-profit institutions	–	–	3 000	2 000	–	–	–	–	–	
Households	–	–	–	–	2 000	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	2 000	–	–	–	–	
Payments for capital assets	**462**	**748**	**638**	**934**	**1 630**	**1 235**	**1 941**	**11 541**	**12 177**	**57.2**
Buildings and other fixed structures	–	–	–	–	1 500	1 033	620	–	–	(40.0)
Buildings	–	–	–	–	–	1 033	–	–	–	(100.0)
Other fixed structures	–	–	–	–	1 500	–	620	–	–	
Machinery and equipment	462	748	638	934	130	202	1 321	11 541	12 177	554.1
Transport equipment	–	–	223	–	–	–	–	–	–	
Other machinery and equipment	462	748	415	934	130	202	1 321	11 541	12 177	554.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**218 248**	**162 165**	**182 121**	**196 629**	**193 629**	**196 426**	**192 161**	**218 201**	**232 298**	**(2.2)**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**212 018**	**212 112**	**219 485**	**168 231**	**170 576**	**187 879**	**187 349**	**187 574**	**196 740**	**(0.3)**
Compensation of employees	11 905	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Salaries and wages	11 896	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Social contributions	9	–	–	–	–	–	–	–	–	
Goods and services	200 113	200 265	208 685	156 674	159 019	176 322	169 943	169 106	177 164	(3.6)
Administrative fees	490	334	197	254	236	236	170	251	299	(28.0)
Advertising	655	1 053	1 279	727	1 424	1 424	5 230	813	857	267.3
Minor assets	782	630	557	1 273	627	627	1 103	1 186	1 501	75.9
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	3 591	4 242	4 216	2 684	4 967	4 967	1 986	2 008	1 868	(60.0)
Communication (G&S)	4 641	4 478	6 513	5 570	6 315	6 315	5 600	6 188	6 528	(11.3)
Computer services	1 610	1 297	4 665	4 726	4 861	4 861	1 700	5 062	5 340	(65.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	1 500	–	–	
Infrastructure and planning	7 752	5 931	3 988	2 578	1 030	1 030	1 884	7 326	6 519	82.9
Laboratory services	–	–	–	–	2 787	2 787	–	–	–	(100.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	12 244	7 588	9 065	11 766	7 493	7 393	6 889	4 201	4 432	(6.8)
Agency and support / outsourced services	8 436	6 815	–	–	–	–	–	–	–	
Entertainment	2	4	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	7 022	2 248	3 491	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	71	71	–	–	–	(100.0)
Inventory: Farming supplies	93 000	103 361	127 861	71 491	73 423	90 826	87 518	84 491	89 137	(3.6)
Inventory: Food and food supplies	117	–	178	232	359	359	350	258	272	(2.5)
Inventory: Fuel, oil and gas	541	370	79	117	63	63	65	131	138	3.2
Inventory: Learner and teacher support material	2	–	–	11	11	11	–	13	14	(100.0)
Inventory: Materials and supplies	374	654	1 321	1 827	2 430	2 430	1 745	1 992	2 036	(28.2)
Inventory: Medical supplies	–	5	–	–	–	–	–	–	–	
Inventory: Medicine	8	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	47	–	549	1 790	2 974	2 974	–	–	–	(100.0)
Consumable supplies	13 715	4 738	6 740	3 962	3 404	3 404	5 889	3 972	4 191	73.0
Consumable: Stationery,printing and office supplies	739	1 330	1 533	1 613	1 837	1 837	716	2 238	2 361	(61.0)
Operating leases	602	1 238	999	1 876	2 168	2 168	689	4 566	4 817	(68.2)
Property payments	5 172	1 963	2 032	1 198	1 992	1 992	600	1 588	1 676	(69.9)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	23 623	24 232	20 874	24 389	18 076	18 076	20 578	16 330	17 228	13.8
Training and development	8 290	18 734	7 683	11 380	16 840	16 840	19 246	18 223	19 225	14.3
Operating payments	3 115	5 199	2 604	4 118	2 483	2 483	3 226	5 494	5 797	29.9
Venues and facilities	1 655	3 054	1 245	1 951	1 915	1 915	2 293	1 763	1 860	19.7
Rental and hiring	1 888	767	1 014	1 139	1 231	1 231	964	1 010	1 066	(21.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**7 500**	**16 000**	**30 617**	**79 087**	**53 208**	**53 208**	**46 725**	**85 473**	**90 174**	**(12.2)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	65 786	26 376	26 376	32 242	70 179	74 039	22.2
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	65 786	26 376	26 376	32 242	70 179	74 039	22.2
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	65 786	26 376	26 376	32 242	70 179	74 039	22.2
Non-profit institutions	–	–	3 607	–	3 000	3 000	–	–	–	(100.0)
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**56 004**	**83 578**	**100 040**	**81 896**	**106 380**	**99 889**	**112 818**	**66 308**	**74 142**	**12.9**
Buildings and other fixed structures	36 480	77 254	82 321	73 507	90 703	84 212	103 213	54 978	62 188	22.6
Buildings	–	–	–	–	49 796	49 796	–	–	–	(100.0)
Other fixed structures	36 480	77 254	82 321	73 507	40 907	34 416	103 213	54 978	62 188	199.9
Machinery and equipment	19 524	6 324	17 719	8 389	15 677	15 677	9 605	11 330	11 954	(38.7)
Transport equipment	–	–	3 079	–	978	978	–	–	–	(100.0)
Other machinery and equipment	19 524	6 324	14 640	8 389	14 699	14 699	9 605	11 330	11 954	(34.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**275 522**	**311 690**	**350 142**	**329 214**	**330 164**	**340 976**	**346 892**	**339 355**	**361 056**	**1.7**

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**153 742**	**150 575**	**143 284**	**89 213**	**92 683**	**92 683**	**104 835**	**103 598**	**108 146**	**13.1**
Compensation of employees	11 905	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Salaries and wages	11 896	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Social contributions	9	–	–	–	–	–	–	–	–	
Goods and services	141 837	138 728	132 484	77 656	81 126	81 126	87 429	85 130	88 570	7.8
Administrative fees	490	334	197	254	236	236	170	251	299	(28.0)
Advertising	242	914	1 099	576	1 321	1 321	5 070	644	679	283.8
Minor assets	534	458	487	374	565	565	150	180	440	(73.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	3 285	4 001	3 946	2 131	4 297	4 297	1 400	1 390	1 216	(67.4)
Communication (G&S)	4 641	4 478	6 513	5 570	6 315	6 315	5 600	6 188	6 528	(11.3)
Computer services	1 610	1 297	4 665	4 726	4 861	4 861	1 700	5 062	5 340	(65.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	1 500	–	–	
Infrastructure and planning	5 933	4 200	3 988	2 578	1 030	1 030	1 884	7 326	6 519	82.9
Laboratory services	–	–	–	–	2 787	2 787	–	–	–	(100.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	1 509	6 867	2 867	2 867	1 350	665	702	(52.9)
Agency and support / outsourced services	8 436	6 815	–	–	–	–	–	–	–	
Entertainment	2	4	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	6 932	2 248	3 491	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	71	71	–	–	–	(100.0)
Inventory: Farming supplies	64 011	53 941	63 088	2 812	5 715	5 715	15 901	9 709	10 243	178.2
Inventory: Food and food supplies	117	–	178	232	359	359	350	258	272	(2.5)
Inventory: Fuel, oil and gas	187	319	3	56	–	–	–	62	65	
Inventory: Learner and teacher support material	2	–	–	11	11	11	–	13	14	(100.0)
Inventory: Materials and supplies	–	–	508	86	1 086	1 086	10	160	103	(99.1)
Inventory: Medical supplies	–	5	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	47	–	351	1 790	1 457	1 457	–	–	–	(100.0)
Consumable supplies	3 985	3 783	4 858	3 251	2 632	2 632	5 134	3 175	3 350	95.1
Consumable: Stationery,printing and office supplies	734	1 319	1 533	1 598	1 837	1 837	700	2 221	2 343	(61.9)
Operating leases	602	1 238	999	1 876	2 168	2 168	689	4 566	4 817	(68.2)
Property payments	1 748	1 963	2 032	1 198	1 992	1 992	600	1 588	1 676	(69.9)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	23 518	24 168	20 815	24 315	18 002	18 002	20 500	16 248	17 141	13.9
Training and development	8 242	18 486	7 424	10 481	16 219	16 219	18 593	17 533	18 497	14.6
Operating payments	3 115	5 199	2 604	4 118	2 483	2 483	3 226	5 494	5 797	29.9
Venues and facilities	1 536	2 887	1 211	1 675	1 829	1 829	2 000	1 453	1 533	9.3
Rental and hiring	1 888	671	983	1 079	984	984	900	942	994	(8.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**7 500**	**16 000**	**30 617**	**77 187**	**51 308**	**51 308**	**44 713**	**83 348**	**87 932**	**(12.9)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	63 886	24 476	24 476	30 230	68 054	71 797	23.5
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	63 886	24 476	24 476	30 230	68 054	71 797	23.5
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	63 886	24 476	24 476	30 230	68 054	71 797	23.5
Non-profit institutions	–	–	3 607	–	3 000	3 000	–	–	–	(100.0)
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**56 004**	**83 578**	**100 040**	**81 646**	**105 005**	**98 514**	**112 613**	**66 092**	**73 914**	**14.3**
Buildings and other fixed structures	36 480	77 254	82 321	73 507	90 303	83 812	103 213	54 978	62 188	23.1
Buildings	–	–	–	–	49 796	49 796	–	–	–	(100.0)
Other fixed structures	36 480	77 254	82 321	73 507	40 507	34 016	103 213	54 978	62 188	203.4
Machinery and equipment	19 524	6 324	17 719	8 139	14 702	14 702	9 400	11 114	11 726	(36.1)
Transport equipment	–	–	3 079	–	978	978	–	–	–	(100.0)
Other machinery and equipment	19 524	6 324	14 640	8 139	13 724	13 724	9 400	11 114	11 726	(31.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**217 246**	**250 153**	**273 941**	**248 046**	**248 996**	**242 505**	**262 161**	**253 038**	**269 992**	**8.1**

Table B.3B: Conditional grant payments and estimates by economic classification: Landcare

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**10 187**	**10 612**	**10 621**	**11 562**	**10 437**	**11 421**	**10 761**	**10 847**	**11 443**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	10 187	10 612	10 621	11 562	10 437	11 421	10 761	10 847	11 443
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	413	139	180	151	103	103	160	169	178
Minor assets	153	172	24	899	62	62	953	1 006	1 061
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	247	241	270	553	670	670	586	618	652
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	1 731	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	8 258	5 400	5 556	2 899	2 626	2 626	3 037	3 536	3 730
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	581	900	1 396	3 223	3 117	4 101	2 366	1 653	1 743
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	51	76	61	63	63	65	69	73
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	654	813	1 741	1 344	1 344	1 735	1 832	1 933
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	198	–	652	652	–	–	–
Consumable supplies	275	863	1 725	711	772	772	755	797	841
Consumable: Stationery,printing and office supplies	5	11	–	15	–	–	16	17	18
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	105	64	59	74	74	74	78	82	87
Training and development	48	248	259	899	621	621	653	690	728
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	102	138	34	276	86	86	293	310	327
Rental and hiring	–	–	31	60	247	247	64	68	72
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	**–**	**–**	**–**	**250**	**1 375**	**1 375**	**205**	**216**	**228**
Buildings and other fixed structures	–	–	–	–	400	400	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	400	400	–	–	–
Machinery and equipment	–	–	–	250	975	975	205	216	228
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	250	975	975	205	216	228
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**10 187**	**10 612**	**10 621**	**11 812**	**11 812**	**12 796**	**10 966**	**11 063**	**11 671**

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**45 603**	**48 737**	**63 580**	**65 456**	**65 456**	**81 875**	**69 251**	**73 129**	**77 151**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	45 603	48 737	63 580	65 456	65 456	81 875	69 251	73 129	77 151
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	95	–	46	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	59	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	1 819	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 500	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	90	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	28 408	48 520	63 377	65 456	64 591	81 010	69 251	73 129	77 151
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	354	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	374	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	8	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	865	865	–	–	–
Consumable supplies	9 455	92	157	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	3 424	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	17	29	–	–	–	–	–	–	–
Rental and hiring	–	96	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**1 900**	**1 900**	**1 900**	**2 012**	**2 125**	**2 242**
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	–	–	–	1 900	1 900	1 900	2 012	2 125	2 242
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	1 900	1 900	1 900	2 012	2 125	2 242
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	1 900	1 900	1 900	2 012	2 125	2 242
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	**45 603**	**48 737**	**63 580**	**67 356**	**67 356**	**83 775**	**71 263**	**75 254**	**79 393**

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**2 486**	**2 188**	**2 000**	**2 000**	**2 000**	**1 900**	**2 502**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2 486	2 188	2 000	2 000	2 000	1 900	2 502	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	2 486	2 188	2 000	2 000	2 000	1 900	2 502	–	–
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	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	**2 486**	**2 188**	**2 000**	**2 000**	**2 000**	**1 900**	**2 502**	**–**	**–**

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Construction of 7 new Shearing Sheds with Equipment and Egoso dipping facility	Engcobo Wool Development and Goso Dip	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	7 346	–	**7 346**	–	–
2	Construction of Mohair Shearing sheds	Mohair Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	2 000	–	**2 000**	–	–
3	Construction of 8 shearing sheds with equipment and dipping facility	OR Tambo Woolclip Commercialization	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	19 963	–	**9 200**	8 050	2 713
4	Retentions fees for Shearing sheds	KSD Woolclip 2017	Stage 6:Design Documentation	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	5 330	2 416	**245**	–	–
5	Construction of a broiler structure	Hope for the Future	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 909	–	**63**	–	–
6	Construction of 10 sow piggery structure	Guqa Piggery	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	2 950	–	**1 950**	–	–
7	Construction of a 10 sow piggery structure	Kuze Kuse Piggery	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	2 950	–	**1 950**	–	–
8	Construction of a 150 sow piggery structure	Amathole Piggery	Stage 7:Works	OR Tambo	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	14 208	–	**4 208**	5 000	5 000
9	Erection of boundary and internal fencing (32.085 km) at Koppiesfontein farm 32.085km and payment of retention for	Walter Sisulu Fencing	Stage 7:Works	Joe Gqabi	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	4 325	–	**2 096**	2 229	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	Kepu Bese and Morrison Farm													
10	Supply, delivery and erection of Arable land fencing FOR 18 km	Elundini Fencing: Maize- Lower Ngxaza and Mboniseni	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	3 055	–	**605**	1 650	800
11	Construction of a large stock handling facility in communal area producing red meat tapoleng and kromspruit	Senqu Animal Handling Facilities	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 300	–	**750**	550	–
12	Stock water System	Walter Sisulu Stockwater Systems	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	2 037	–	**1 187**	850	–
13	Retention fees: Large Stock Handling Facility	Walter Sisulu Animal Handling Facilities	Stage 6:Design Documentation	Joe Gqabi	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	1 369	–	**69**	1 300	–
14	Supply, Delivery and erection of 26.154km of fencing for Zangoshe and Shirasheni	EC Red Meat Development Clusters: Mbizana Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 700	–	**1 700**	–	–
15	Construction of Matalleng animal handling facility	EC Red Meat Development Cluster: Matatiele Handling Facility	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	individual	350	–	**350**	–	–
16	Supply, delivery and erection of 40km stock proof fence in Mhluzni, Lwandlana,Njinjinji,Qwihlana farms	Umzimvubu Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	3 100	–	**3 100**	–	–
17	EIA for the construction of a custom feedlot	EC Red Meat Development: Cedarville Feedlot	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	350	–	**350**	–	–
18	Construction of custom feedlot	EC Red Meat Development : Mdeni Feedlot	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and	individual	325	–	**325**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
								Development						
19	Construction of custom feedlot	EC Red Meat Development : Walter Sisulu Feedlot	Stage 7:Works	Joe Gqabi	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	495	–	**495**	–	–
20	Consultancy fees to conduct EIA (4 projects) and construction works of breeding and rearing structures	NMBM piggeries	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 200	–	**1 200**	–	–
21	Construction of new sawmill shed- Retention Fees	Nangu Sawmil	Stage 7:Works	Chris Hani	01/04/2017	31/03/2019	Equitable Share	Rural Development Coordination	Individual	950	–	**120**	–	–
22	Construction of a new shearing shed with equipment and dipping facilities- Retention fees	Khundulu Shearing Shed	Stage 7:Works	Chris Hani	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development (3.1)	Individual	666	617	**49**	–	–
23	Construction of a citrus packhouse	Ripplemead Citrus Pack House Phase 1	Stage 8 - Handover	Amathole	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	36 693	36 099	**594**	–	–
24	Fencing of Arable Lands, repairs of Access roads and silos Construction of ; 180km fence,15 km of access roads & 6 silos	Amathole Grain Producers	Stage 6:Design Documentation	Amathole	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	21 372	–	**–**	14 772	6 600
25	Rehabilitation and expansion of 300 ha Citrus orchards	Amathole Citrus growers	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	20 935	–	**–**	12 185	8 750
26	Construction of of ablution facilities , repairs to tunnels,jam processing and purifying machines	BCMM tomatoes	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	5 454	–	**–**	2 554	2 900
27	70Ha Installation of irrigation System	Revitalisation of irrigation schemes: Amathole	Stage 6:Design Documentation	Amathole	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 900	–	**1 900**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
28	Irrigation Scheme Revitalisation and fencing for Upper Gxulu and Zanyokhwe and Tyefu	Revitalisation of irrigation schemes: Amathole	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	29 382	–	**964**	12 511	15 907
29	Cistrus Packhouse Mechanical equipment, installation and commisioning	Ripplemead Citrus Packhouse Phase 2	Stage 7 - Works	Amathole	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	16 576	–	**13 589**	–	–
30	Cosntruction of 4 new Shearing Sheds with Equipment	Intsika Yethu Wool	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	4 069	–	**4 069**	–	–
31	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenxa Valley Co-op: Apple Concentrate Project	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Individual	25 231	–	**750**	8 192	16 289
32	Irrigation Scheme Reviatlisation: 329 ha irrigation development	Qamata Irrigation Scheme Revitalisation: Section 1 A	Stage 7:Works	Chris Hani	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Individual	15 795	–	**6 320**	2 853	–
33	Irrigation Scheme Revitalisation	Irrigation Scheme Revitalisation	Stage 6:Design Documentation	Amathole and Chris Hani	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	26 686	–	**2 036**	12 740	11 910
34	Red meat Development: Production support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	36 775	–	**–**	7 023	29 752
35	Fencing and Irrigation system	OR Tambo Vegetable Production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 560	–	**–**	2 560	–
36	Supply, delivery and erection of fencing of 35.5 km arable lands for Nyandeni Productive Areas	Nyandeni Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 006	–	**3 006**	–	–
37	Supply, delivery and erection of 31.9 km fencing of arable lands for	Mhlontlo Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and	Packaged Programme	3 252	–	**3 252**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	Mhlontlo Productive Areas							Development						
38	Supply, delivery and erection of 73.4 km fencing of arable lands for Ingquza Hill Productive Areas	Ingquza Hill Productive Areas	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	8 306	–	**6 909**	1 397	–
39	Supply, delivery and erection of 62.74 km fencing of arable lands for King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	5 960	–	**5 960**	–	–
40	Revitalisation of clustered small irrigation projects	Ingquza Hill Vegetable Clusters	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 600	–	**–**	2 600	–
41	Installation of irrigation systems, boreholes for 18 ha- Solidest Sprinkler Irrigation Project	KSD Small Irrigation Projects: Sakhisizwe-Nongcwengana Youth	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 000	–	**1 000**	–	–
42	Installation of irrigation systems, boreholes and fencing of small irrigation projects	PSJ Fruit and Vegetable production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	4 558	–	**–**	4 558	–
43	Fencing of arable lands	PSJ Irrigation: Mgxabakazi Solidset Sprinkler Irrigation Project for 42 ha	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 685	–	**1 685**	–	–
44	Construction of Three Shearing Sheds with Equipment and dipping facility	Senqu Multipurpose Sheds	Stage 7: Works	Joe Gqabi	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	8 082	626	**1 981**	2 300	3 175
45	Supply, delivery and erection of Arable Land Fencing FOR 7.7 km	Elundini Fencing: Bisset Vrede Red Meat	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 358	–	**1 358**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
46	Construction of 3 MULTIPURPOSE SHED (STORAGE FACILITY), payment of retention fees for Nkalweni, Bethania and Wellaway	Elundini Multipurpose Shed: Wool and Maize	Stage 6:Design Documentation	Joe Gqabi	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	7 370	–	**2 870**	2 200	2 300
47	Multi-Purpose Shed And Equipment	Walter Sisulu Multipurpose Sheds	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	4 500	–	**2 550**	1 950	–
48	Supply, Delivery and erection of fencing for 36 km	Matatiele Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	farmer Support and Development	Packaged Programme	2 560	–	**2 160**	400	–
49	Supply, Delivery and erection of fencing for 29 km	Ntabankulu Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 800	–	**1 800**	–	–
50	Construction of two multi-purpose shed	Mbizana Multi-Purpose Sheds - Nyaka Wool growers and Mbongweni	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	3 300	–	**1 800**	–	1 500
51	Multi-purpose shed	Ntabankulu Multi-Purpose Shed	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 000	–	**1 000**	–	–
52	Multi-purpose shed	Umzimvubu Multi-purpose sheds	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	3 700	–	**1 800**	1 900	–
53	Red meat Development	EC Red Meat Development Cluster: Ntabankulu Stock Water	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	712	–	**250**	462	–
54	Maize Fencing(200 ha)	Mbuthweni Maize Project	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	500	–	**–**	–	500
55	Piggery Structure	Melane Pigery	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and	Packaged Programme	2 510	–	**–**	–	2 510

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
								Development						
56	Arable Land Fencing	Ntabankulu fencing (32KM)	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 415	–	**–**	–	2 415
57	Installation of a standby generator for Grahamstown Abattoir	Grahamstown Poultry Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	309	–	**309**	–	–
58	Aberdeen:boundary (5km) and internal fencing (6km); irene: multi-purpose shed; renovations of smallstock dipping facility; brooklyn: boundary fence(8km) and center pivot to irrigate (20ha) lucerne fields	Sarah Baartman Mohair Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	2 570	–	**2 570**	–	–
59	Construction of AHF with spray race dip, loading ramp and neck clamp, Supply and delivery of Fencing material for boundary fence (5km), Installation centre pivot (10ha) with 2 electric water pumps, Linking the spray race dip to the existing Animal Handling Facility	Sarah Baartman Wool Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	2 627	–	**2 627**	–	–
60	Steel structure as cover and electric connection to the cool room facility to store vegetables produced in 3 hydroponics tunnels. (2018/19) Installation of irrigation system with filtration and fertigation components for 6.5ha of citrus production a s new development (2019/20)	Sarah Baartman Vegetables: KLEIN SCHMIDT TRUST	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	800	–	**800**	–	–
62	Qamata Section 1: Electric works and 20 km fencing for Section 1 and land preparations.	Qamata Irrigation Scheme Revitilisation: Section 1C	Stage 7:Works	Chris Hani	01/04/2018	31/03/2019	CASP	Farmer Support and	Packaged Programme	1 609	–	**1 609**	–	–

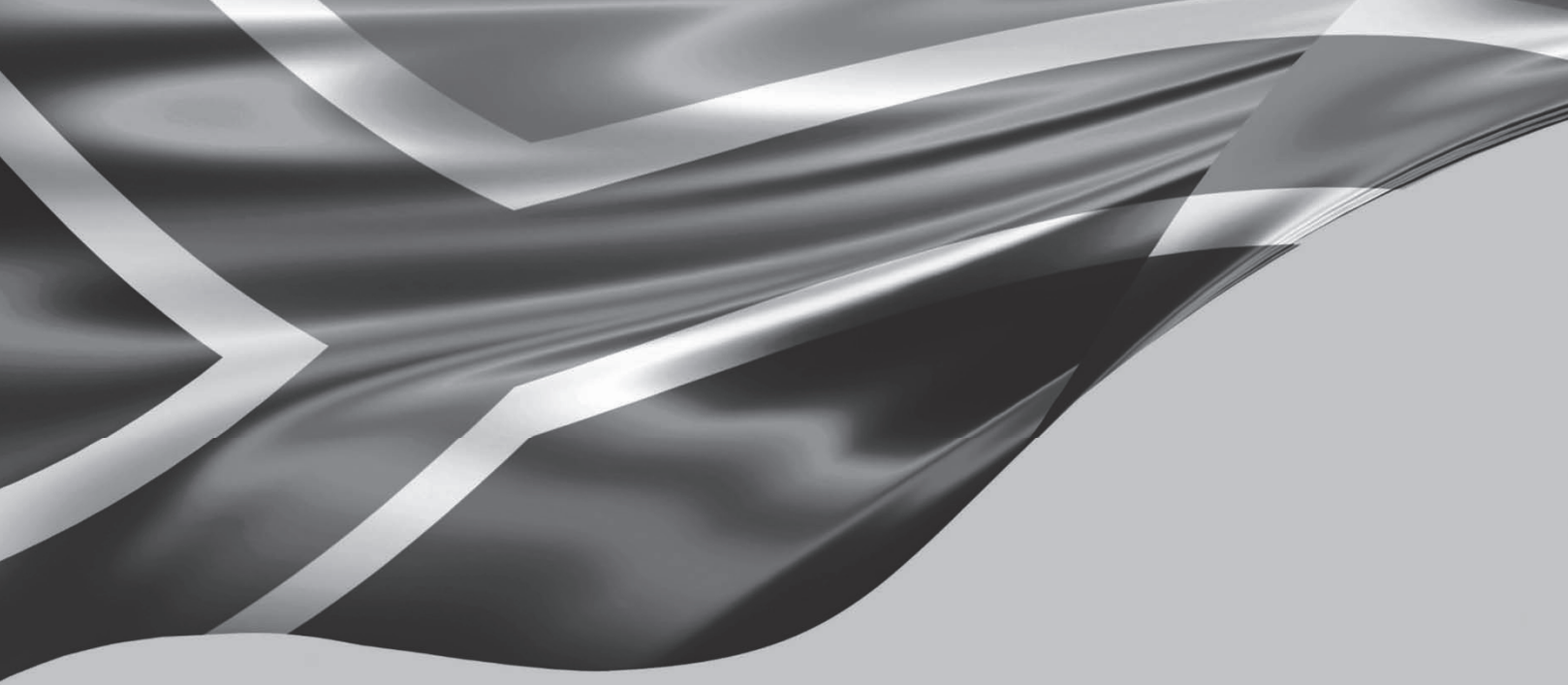
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
								Development						
63	Payment of Retention monies for construction works completed in 2017/18 for 3 projects in compliance with SAGAP certification	Western Gap Certification	Stage 7:Works	Sarah Baartman	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 648	2 501	**335**	–	–
64	Arable Land Fencing for six farms (44 km) Intsika Yethu (Thunzini, Nobokwe, Woodhouse, Simidi, Zanendyebo & Mtshabe)	Intsika Yethu Fencing	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	3 030	–	**3 030**	–	–
65	Construction of a storage shed for a feedlot	Eastern Cape Red Meat Development: Chris Hani-Gxwalibomvu feedlot	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	1 272	–	**1 272**	–	–
66	Construction of 4 dip tanks in Intsika Yethu LM	Eastern Cape Red Meat Development: Chris Hani-Gxwalibomvu feedlot	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	2 552	–	**2 552**	–	–
67	Erection of new fence, trellising, Hail nets and irrigation system for deciduous orchard	Langkloof	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	9 658	–	**–**	5 528	4 000
68	Refurbishment of a 10 sow piggery structure	High Haven Piggery	Stage 7: Works	Amathole	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	1 683	316	**534**	–	–
69	Aquaculture Development	Eastern Cape Acquacultre Development	Stage 3:Prefeasibility	Head Office	01/04/2017	31/03/2021	Equitable Share	Farmer Support and Development	Individual	9 514	–	**–**	4 625	4 889
70	Fencing of Arable Lands, storage and fencing	OR Tambo Grain Production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	23 329	–	**–**	5 339	17 990
Total New infrastructure assets										**454 081**	**42 575**	**124 599**	**128 278**	**139 900**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
1	Upgrade of Exhibition houses and Fencing	Nomabali Art Centre	Stage 7: Works	OR Tambo	01/09/2017	31/03/2019	Equitable Share	Rural Development Coordination	Individual	1 000	–	**500**	–	–
2	Refurbishment and maintenance of the institutions	Agricultural Colleges Revitalisation	Stage 7: Works	Head Office	01/04/2016	31/03/2021	CASP	Structured Agricultural Education and Training	Packaged Programme	59 959	4 958	**15 878**	19 020	20 104
Total Upgrades and additions										**60 959**	**4 958**	**16 378**	**19 020**	**20 104**
3. Rehabilitation and refurbishment														
1	Revitalise Mthatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development-Mthatha Dam Hatchery	Stage 7: Works	OR Tambo	01/04/2016	31/03/2021	CASP	Farmer Support and Development	individual project	7 858	1 174	**70**	3 000	3 171
2	Construction of a Milking Palour	Wittekleibosch	Stage 8 - Handover	Sarah Baartman	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	37 000	31 350	**1 330**	–	–
3	Lab Refurbishmet	Dohne Lab Refurbishmet	Stage 6:Design Documentation	Head Office	01/04/2019	31/03/2020	CASP	Farmer Support and Development	individual	7 000	–	**–**	7 000	–
Total Rehabilitation and refurbishment										**51 858**	**32 524**	**1 400**	**10 000**	**3 171**
5. Infrastructure transfers - current														
1	Fencing, stock water provision and Handling facilities at Crinan, Indyebo and Woolwas Farms	Eastern Cape Red Meat Development: Commercialisation of Smallholder farmers- Chris Hani (Berlin Beef)	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	1 426	–	**1 426**	–	–
2	Red meat Development-production Support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	84 726	–	**11 954**	21 308	31 227

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3	Spray race dip with animal handling facilities; irrigation for (5ha) lucerne fields	EC Red Meat Development: Commercialisation of Smallholder Farmers-Sarah Baarman- Berlin Beef	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 620	–	**1 620**	–	–
4	Aquaculture: Stage 7: Works of 6 fish Tunnels	Eastern Cape Aquaculture Development-Karoo Catch Fish Tunnels	Stage 6:Design Documentation	Sarah Baartman (Blue Karoo Trust)	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Individual	6 050	2 000	**4 050**	–	–
5	Custom Feeding and Feedlot development	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office :NAMC	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	36 485	3 000	**7 000**	13 000	13 175
6	Development of 300 ha Orchads , irrigation equipment ,Tractor	Amajingqi Macadamia Nut production	Stage 6:Design Documentation	Amathole	01/04/2017	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	49 000	–	**32 640**	16 360	–
Total Infrastructure transfers - current										**179 307**	**5 000**	**58 690**	**50 668**	**44 402**
9. Non infrastructure														
1	Red meat Development-Production Support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	58 806	–	**549**	27 204	31 053
2	Desilting of Stock water Dams at Ntabalenga and Fama Stockdams	Mhlontlo Dam Scooping	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	450	–	**450**	–	–
3	Desilting of 5 stock dams in Chris Hani	Chris Dam Scooping	Stage 4:Concept and Viability	Chris Hani	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	600	–	**600**	–	–
4	Desilting of 3 stock dams at Amathole	Amathole Dam Scooping	Stage 4:Concept and Viability	Amathole	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development assets	Packaged Programme	540	–	**540**	–	–
5	Agro processing equipment and building additions	Tsolo Agro-Processing	Stage 5: Design Development	OR Tambo	01/04/2018	31/03/2021	CASP	Farmer Support and	Individual	5 910	–	**1 000**	2 100	2 810

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
								Development						
6	Fencing 21 km. to manage areas already cleared	Qeto LandCare Poject	Stage 7:Works	Amathole: Ngqushwa Ward 13	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	672	–	**672**	–	–
7	CA incentive support: (arable land 12 km)- 580 ha arable to be fenced 3 villages- area included in cropping plan	Xhalanga	Stage 7:Works	Chris Hani: Sakhisizwe	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	1 379	959	**420**	–	–
8	Fencing 12 km to competed to enable magmnt system to be applied	Mqwangqweni	Stage 7:Works	OR Tambo: Nyandeni	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	2 389	1 867	**522**	–	–
9	Fencing 7 km	Chevy Chase LandCare Project	Stage 7:Works	Joe Gqabi	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	275	–	**275**	–	–
10	EPWP	EPWP CASP	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2019	EPWP	Farmer Support and Development	Packaged Programme	1 000	–	**1 000**	–	–
11	EPWP	EPWP Land Care	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2019	EPWP	Farmer Support and Development	Packaged Programme	1 502	–	**1 502**	–	–
12	Qamata Section 1: and land preparations.	Qamata Irrigation Scheme Revitalisation: Section 1C	Stage 7:Works	Chris Hani	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged Programme	3 000	–	**3 000**	–	–
Total Non-infrastructure										**76 523**	**2 826**	**10 530**	**29 304**	**33 863**
Total Rural Development And Agrarian Reform Infrastructure										**822 728**	**87 883**	**211 597**	**237 270**	**241 439**

END OF EPRE





*Vote **09***

***Department:** Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R1 146 006
Responsible MEC	MEC of Economic Development, Environmental Affairs and Tourism
Administrating Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Sustainable development underpinned by economic growth and sound environmental management.

1.2 Mission

To lead economic development and environmental management in the Eastern Cape.

1.3 Core functions and responsibilities

The core functions of the department are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policies for the protection of biodiversity and environment in the province.

1.4 Main Services

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies.
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) and Cooperatives as well as support local procurement in the province.
- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes as well as creating and facilitating an enabling environment for implementation. This includes small town revitalisation and the development of township economies.

- Increase the number of jobs created through sector and cluster development and support sustainable initiatives in agro-processing, manufacturing and the revitalization of old industrial parks.
- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the provincial economy. Focus is placed on socio-economic infrastructure, Operation Phakisa, the Black Industrialisation Programme and support of Strategic Infrastructure Programmes (SIPs).
- Promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province.
- Provide credible information and databank that informs economic policy and planning processes.
- Establish, implement and maintain effective systems to manage the sustainable utilisation of biological resources and conservation of ecosystems.
- Establish, implement and maintain effective systems using environmental legislation to protect the environment and implement environmental awareness programmes to empower communities.
- Facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands for and expected changes in the services

DEDEAT is the centre for economic growth and sustainable development through collaboration, co-ordination, facilitation, integration and support provided to all Economic Development (ED) cluster departments in order to improve economic growth and sustainable development. The province is coupled with high unemployment rate, high level of inequality and distribution of income, de-industrialisation and the poor investor climate create a challenging environment for the department to create economic opportunities for investment and associated job creation. Nonetheless, this environment necessitates increased levels of key interventions from government for distressed industries through Eastern Cape Development Cooperation (ECDC). Furthermore, the Provincial Economic Development Strategy (PEDS) and the Jobs Strategy require a new set of industrial skills in areas such as petrochemicals, green technology manufacturing, agro-processing and auto-manufacturing.

An additional mandate to the departmental is the interventions for Integrated Social Infrastructure Development programme (ISIDP) for the ongoing housing project at Nelson Mandela Bay Metropolitan. In the year under review there is change of focus for the implementation of economic Infrastructure programme for (Dimbaza Industrial Park Security upgrade, Revitalisation of Mdantsane Mall and Queens Industrial Electrification) to stimulate economic growth and development in the province.

In response to these needs, the department foresees an increased demand on skills development programmes and applications for financial and non-financial support from SMME's and cooperatives. Although the skills development programmes at ECDC and Coega Development Corporation (CDC) should be able to meet the demand for skills, the department may not have sufficient financial resources to meet the needs for support to the SMME and cooperative sectors.

1.6 The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (department & 6 public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013 Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Eastern Cape Gambling Amendment Act, 1 of 2015; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature

Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; and National Environmental Management Protected Areas Act, 2009.

1.7 Budget decisions

The budget process aims to ensure that resources are allocated to meet provincial priorities and to improve the quality and effectiveness of spending within the sustainable fiscal limits. The departmental budget process guaranteed that existing budget are more closely aligned with policy priorities and objectives that are funded within the current aggregate expenditure ceiling. The budget cuts over the 2018 MTEF emanates from of adverse economic circumstances had a negative impact on the service delivery.

Budget decisions in the department are largely influenced by various factors that are prioritised in order to promote economic development, tourism and taking into consideration our environmental affairs. The current economic climate and the constraints placed on the provincial financial resources has directed the department to prioritise its budget allocation within its programmes within the limited resources. The department will continue with its untiring efforts of donor mobilisation and working with private sector in order to leverage on their resources in projects where there are common goals.

Cost containment measures will continue to be applied by the department over the 2018 MTEF and value for money spending.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by a Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MSTF) and Provincial Development Plan (PDP). Decent employment through inclusive economic growth and sustainable livelihoods are the cornerstone objectives of Outcome 4. The department has aligned it plans to this national outcome by promoting the Green Economy through extensive collaboration with communities and local municipalities in creating EPWP-led initiatives and investing in research, skills and capacity development. In addition, the department will further align its budget with market development and promote the manufacturing of solar, bio-energy and wind energy generation capabilities and applications and supporting the creation of Green Jobs in the Tourism and Environmental Management sectors. The department will also further support Local and Regional Economic Development projects, SMMEs and co-operatives to stimulate the sustainable economic growth and development in the province.

In support of Outcome 5 (a skilled and capable workforce to support an inclusive growth path), the department will contribute to enhancing the skills-base of the province through various capacity and skills development initiatives.

Although the mandate of the department does not include building social and economic infrastructure, it supports Outcome 6 through the existing infrastructure build programme being implemented by the ECDC and CDC.

Outcome 7 (rural development, land and agrarian reform, and food security) is supported through collaboration with DRDAR, Trade and Sector development unit need to undertake market development and export promotion which links farmers to market, supporting sustainable economic development initiatives in agriculture and influencing collaborating departments to improve road networks linking farm and non-farm activities in strategic rural locations.

Economic growth must be balanced against sustainable resource management and use (Outcome 10). In doing so, the department develops guidelines for the protection and promotion of bio-cultural diversity; promotes the use of cleaner technologies to enhance environmental quality and supports initiatives to identify and commercialise alternate energy production.

2. Review of the current financial year (2017/18)

2.1 Key achievements

Trade and sector development created 36 270 job opportunities though the attraction of 14 investments into the SEZ's at a value of approximately R1.1 billion. ECDC facilitated a further 1 674 jobs, of which 771 were youth jobs. The contribution to skills development has seen over 7 500 people trained in prioritised sectors against the annual target of 7 513. The department erected 6.2 km security fencing at Fort Jackson and construction of screen wall with gate entrance. The construction of 352 out of 799 housing units are complete at KwaNontshinga, Khayamnandi and Motherwell NU30. Nothing has been done for KwaNobuhle Area 11 as the department is awaiting the finalisation of beneficiary challenges.

In respect of the Integrated economic development services, the department provided 230 SMME's and 41 co-operatives with non-financial support in the form of business management training, development of business plans and marketing against the annual target of 300 SMMEs and 65 co-operatives. 136 SMME's and 13 co-operatives were provided with development finance against the annual target of 300 SMMEs and 20 co-operatives. Approximately 154 entrepreneurs went through sector incubation programmes against an annual target of 100.

In an effort to improve liquor regulation in the provinces, the department has through Eastern Cape Liquor Board (ECLB) processed approximately 70 per cent of liquor license applications within the legislated 60 working days against the target of 100 per cent. Partnerships are being formed with third parties to provide support in reducing processing delays. The ECLB has undertaken 11 social responsibility programmes against an annual target of 4; whilst the ECGBB has implemented 11 responsible gambling programmes against the target of 10.

In order to improve compliance to environmental legislation, the department processed 100 per cent of the Environmental Impact Assessments (EIA) within legislated timeframes. In support of conservation efforts and creating awareness 25 awareness sessions were held and implemented against the target of 29. A further 23 environmental capacity-building activities, and 25 environmental awareness activities were undertaken against an annual target of 25 and 29 respectively. The 700 work opportunities have been created through environmental programmes against the target of 794.

In an effort to enhance service delivery, the department has implemented an electronic administration system. This system allows for the online application and management of biodiversity permits.

2.2 Key challenges

- Despite a new organogram being approved by the MEC in 2016, the department is still operating from the 2006 structure as the department is awaiting the concurrence of the Minister for Public Service and Administration.
- The quality of applications for Local and Regional Economic Development (LRED) project funding remain a challenge.
- The province did not have its own legislation governing the SEZs apart from the SEZ Act as a result of the co-funding model that is not yet finalised.
- The conflicting signals from ESKOM on renewable energy brought a lot of uncertainty in the whole sustainable energy projects being procured through the IPP programme.
- There are a number of Air Monitoring Stations located at Nelson Mandela Bay and Buffalo City Metropolitan Municipality but have experienced on-going technical issues during the year and have not been operating as expected.

3. Outlook for the coming financial year (2018/19)

The Department aims to attract 14 investors worth approximately R2.2 billion in 2018/19 and continue work on the SEZ transitioning until December 2018. The department intends to create 27 554 jobs while simultaneously contributing to skills and development by training approximately 6 154 people. Through the ECDC and Coega, the department will support 4 socio-economic infrastructure projects to be implemented throughout the Province.

The department will support 300 SMMEs with non-financial support such as business training, development of plans and marketing. In line with the DTI's support programme of incubators, the department intends to support 6 incubation programmes such as the Chemistry Incubation (CHEMIN) and Eastern Cape Information Technology Initiative (ECITI), which are both housed at the ELIDZ to germinating effective entrepreneurs and job creation.

10 Local and Regional Economic Development (LRED) projects will be funded at local and regional levels, 17 projects in the agro-processing, manufacturing and sustainable energy sectors will be supported in response to Provincial Economic Development Strategy (PEDS) to improve skills development, Infrastructure development and youth empowerment. Tourism development and transformation is prominent on the policy agenda and will receive focus through the implementation of the Provincial Tourism Strategy. In addition, working with the ECPTA, the Department aims to increase hospitality revenue by at least R5.5 million through accommodation establishments in the reserves owned by the ECPTA.

Through the ECLB the department will process all (100 per cent) fully compliant liquor license applications, as well as undertake 5 social responsibility programmes. A total of 5 gambling licenses will be issued through the ECGBB which will further enhance revenue collection in 2018/19 to approximately R190 million. From 11 responsible gambling programmes conducted in 2017/18, the ECGBB will implement 16 programmes in 2018/19.

The department plans to reach 8 600 participants through 6 consumer education programmes and other consumer protection initiatives.

In support of sustainable environmental management and sustainable economic development the department will strive to process all environmental-related applications within legislated timeframes. In the 2017/18 financial year, the department implemented an electronic permitting system that included all permits, with the exception of TOPS permits. In 2018/19 the department will further enhance the system to include TOPS permits.

Environmental awareness and capacity building activities will continue to play an important role in educating the public on environmental issues. As such, the department will conduct a total of 28 environmental awareness and 25 capacity building activities throughout the province. There are also plans to create approximately 839 work opportunities through environmental programmes.

4. Reprioritisation

Cost containment measures are currently in place and will continue over the MTEF. The drive to intensify cost containment measures has been monitoring and introduced efforts that have reduced travelling costs for departmental meetings (regions and head office) and introduced video conferencing and catering is when necessary in line with the cost containment directives.

Non-core goods and services budget provisions were adjusted below the inflationary rate in the 2018 MTEF. The budget committee will continue to play an active role in ensuring that the programmes are spending as projected and the budget pressures are addressed through reprioritisation. The department's has made a conceited effort to be visible to communities within the regions. This has increased the budget allocation for travelling and subsistence baseline.

The departmental budget is more stewed towards the core business to meet the departmental objectives and mandate through core programmes and Public entities.

5. Procurement

The department has a plan to start the procurement process earlier in the financial year to accelerate service delivery. That is to submit the business cases and terms of reference for assessment, by the departmental committees. The department will procure a number of projects through the bidding and quotation procurements processes. The department will further ensure efficient and cost effective procurement through bulk purchasing agreements. The department will continue to outsource some functions due to the limited capacity within the department however there will be an effort to transfer of skills to departmental staff taking into consideration the gap analysis. The procurement processes will be aligned according to the implementation date of the projects as listed in the departments' procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Equitable share	1 132 256	1 244 981	1 037 498	1 067 004	1 116 112	1 109 727	1 143 802	1 140 580	1 199 467	3.1
Conditional grants	2 102	1 370	2 026	2 554	2 554	2 554	2 204	–	–	(13.7)
EPWP Intergrated Grant for Provinces	2 102	1 370	2 026	2 554	2 554	2 554	2 204	–	–	(13.7)
Total receipts	**1 134 358**	**1 246 351**	**1 039 524**	**1 069 558**	**1 118 666**	**1 112 281**	**1 146 006**	**1 140 580**	**1 199 467**	**3.0**
of which										
Departmental receipts	261 106	230 282	201 567	249 068	207 147	201 800	218 333	230 560	243 240	8.2

Table 2 above reflects the summary of departmental receipts which consist of equitable share, conditional grants and own revenue from 2014/15 to 2020/21. The actual receipts decreased from a revised estimate of R1.134 billion in 2014/15 to R1.112 million in the 2017/18. This was due to the reduction of allocation to CDC and ECDC for the provincial social and economic infrastructure programme. In 2018/19, the total receipts increases by 3.0 per cent to R1.146 billion which is driven largely by the steady increase in operational costs in support of the transition of the CDC from being an IDZ to a fully-fledged SEZ and in casino taxes with the awarding of additional licences during the past years, together with the implementation of other gambling activities (e.g. bingo).

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Tax receipts	161 090	183 996	194 108	207 381	205 133	197 513	216 210	228 319	240 875	9.5
Casino taxes	135 894	150 632	159 638	170 052	168 272	167 856	177 359	187 291	197 592	5.7
Horse racing taxes	7 634	9 294	14 028	10 099	14 631	14 304	15 421	16 285	17 180	7.8
Liquor licences	17 562	24 070	20 442	27 230	22 230	15 353	23 430	24 743	26 103	52.6
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 090	1 071	1 197	41 013	1 288	1 277	1 359	1 433	1 513	6.4
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	1 427	514	1 019	–	–	455	–	–	–	(100.0)
Interest, dividends and rent on land	13	73	325	646	646	645	680	719	758	5.4
Sales of capital assets	–	149	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	97 486	44 479	4 918	28	80	1 910	84	89	94	(95.6)
Total departmental receipts	**261 106**	**230 282**	**201 567**	**249 068**	**207 147**	**201 800**	**218 333**	**230 560**	**243 240**	8.2

Departmental own receipts increases from R201.800 million in the 2017/18 revised estimate to R218.333 million in 2018/19 due to targeted revision of tariffs to be implemented as well as the anticipated operation of Zone 4 Casino in the Mthatha region. The revenue drivers are casino taxes, liquor licences, sale of permit for environmental affairs and the implementation of gambling activities (e.g. bingo).

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Donor organisations										
European Funding	-	-	-	2 200	2 641	2 641	13 680	13 679	-	417.99
European Funding	-	-	-	4 000	6 274	6 274	4 126	-	-	(34.24)
	-	-	-	-	-	-	-	-	-	
Total receipts	**-**	**-**	**-**	**6 200**	**8 915**	**8 915**	**17 806**	**13 679**	**-**	99.73

Table 5: Summary of departmental donor funding payments

R' 000	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Donor organisations										
European Funding	-	-	-	2 200	2 641	2 641	13 680	13 679	-	417.99
European Funding	-	-	-	4 000	6 274	6 274	4 126	-	-	(34.24)
Total payments	**-**	**-**	**-**	**6 200**	**8 915**	**8 915**	**17 806**	**13 679**	**-**	99.73

Table 4 and 5 above shows that the department received and spent donor funding of R8.915 million in the 2017/18 financial year for the skills and development. The donor allocations in 2018/19 of R17.806 million and in 2017/18 is mainly for managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by the ECDC. Included is the funding for the sustainable rural village project for the Chris Hani District Municipality expansion programme amounting to R4.126 million.

7. Payment summary

7.1 Key assumptions

The expectations for crafting this budget were to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

The following key assumptions were taken into consideration when this budget was formulated:

- Salary increases were taken into account as per the guidelines of CPI plus 1 per cent;
- Inflationary increases in other expenditure items are based on the following CPI rates: 5.4 per cent in 2018/19, 5.5. per cent in 2019/20 and 5.5 per cent in 2020/21; and
- Cost containment measures to be implemented as much as possible in order to ensure an efficient use of fiscal resources.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	209 775	196 745	220 907	235 239	232 790	231 261	234 687	253 288	261 685	1.5
2. Economic Development And Tourism	621 564	760 022	522 790	531 339	587 047	583 976	591 542	544 704	575 364	1.3
3. Environmental Affairs	303 019	289 584	295 827	302 980	298 829	297 044	319 777	342 588	362 418	7.7
Total payments and estimates	**1 134 358**	**1 246 351**	**1 039 524**	**1 069 558**	**1 118 666**	**1 112 281**	**1 146 006**	**1 140 580**	**1 199 467**	3.0

7.2 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**356 954**	**393 855**	**355 171**	**384 066**	**390 640**	**386 717**	**415 112**	**439 855**	**459 644**	7.3
Compensation of employees	214 221	216 292	225 822	252 955	252 249	250 496	265 851	283 808	308 140	6.1
Goods and services	142 733	177 563	129 349	131 111	138 391	136 221	149 261	156 047	151 504	9.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**728 937**	**756 996**	**648 398**	**667 152**	**676 429**	**676 102**	**684 702**	**684 906**	**723 896**	1.3
Provinces and municipalities	18 705	76 132	26 501	12 038	13 038	12 653	13 450	11 062	11 671	6.3
Departmental agencies and accounts	663 996	649 828	590 940	622 782	636 482	636 482	645 657	647 276	680 940	1.4
Higher education institutions	10 315	3 433	3 042	3 100	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	30 915	23 796	24 237	24 476	24 476	24 476	22 801	23 956	28 529	(6.8)
Non-profit institutions	2 396	978	1 300	1 783	1 433	1 541	1 794	1 525	1 609	16.4
Households	2 610	2 829	2 378	2 973	1 000	950	1 000	1 087	1 147	5.3
Payments for capital assets	**48 467**	**95 500**	**33 897**	**18 340**	**51 597**	**49 462**	**46 192**	**15 819**	**15 927**	(6.6)
Buildings and other fixed structures	36 741	71 018	21 357	1 708	34 925	32 562	34 524	–	–	6.0
Machinery and equipment	11 068	24 482	12 540	16 632	16 672	16 900	11 668	15 819	15 927	(31.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	658	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**2 058**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 134 358**	**1 246 351**	**1 039 524**	**1 069 558**	**1 118 666**	**1 112 281**	**1 146 006**	**1 140 580**	**1 199 467**	3.0

Tables 6 and 7 show the summary of payments and estimates per programme and economic classification. The actual expenditure decreased from R1.134 billion in 2014/15 to a revised estimate of R1.112 billion in 2017/18 due to reduction of allocation to CDC for the provincial social infrastructure programme. The budget further increases to R1.146 billion in 2018/19 due to operational costs in support of the transition of CDC from being an IDZ to a fully-fledged SEZ as well as provision for the approval of a revised organisational structure sent to the Department of Public Service and Administration (DPSA).

Compensation of Employees increased from R214.221 million in 2014/15 to a revised estimate of R250.496 million in 2017/18 and further increased to R265.851 million in 2018/19 due to the annual improvement in conditions of services (ICS adjustment) throughout the years. The 2018/19 budget includes funds to create human resource capacity in critical areas in the core programmes.

Expenditure on Goods and Services decreased from R142.733 million to a revised estimate of R136.221 million in 2017/18 as a result of reduction in the allocation to the CDC for social infrastructure projects. In 2018/19, the budget increases to R149.261 million due to computer services related programmes, programmes for consumer protection and a change of economic classification for the transfers to higher education institutions from transfers and subsidies.

Transfers to public entities are the main cost driver of expenditure. Transfers and Subsidies decreased from R728.937 million in 2014/15 to a revised estimate of R676.102 million in 2017/18. The decrease is due to the change of the economic classification of the social infrastructure programme from Transfers and Subsidies to Goods and Services. In 2018/19, the budget increases to R684.702 million due to operational costs in support of the transition of the CDC to a SEZ.

Payments for Capital assets increased from R48.467 million in 2014/15 to a revised estimate of R49.462 million in 2017/18 due to the allocation of funds for CDC social infrastructure capital projects and planning funding for economic infrastructure. In 2018/19, the budget decreases to R46.192 million due to decrease in machinery and equipment.

7.3. Expenditure by Municipal Boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18
Buffalo City	1 120 255	1 177 251	1 014 998	1 057 520	1 105 628	1 099 243	1 102 556	1 097 898	1 154 469	0.3
Nelson Mandela Bay	–	55 000	15 000	–	–	–	30 000	31 620	33 327	
Cacadu District Municipality	**2 300**	**–**	**4 256**	**2 554**	**2 554**	**2 554**	**–**	**–**	**–**	**(100.0)**
Dr Beyers Naude	2 000	–	–	2 554	2 554	2 554	–	–	–	(100.0)
Blue Crane Route	–	–	–	–	–	–	–	–	–	
Makana	–	–	1 600	–	–	–	–	–	–	
Ndlambe	300	–	2 656	–	–	–	–	–	–	
Sundays River Valley	–	–	–	–	–	–	–	–	–	
Kouga	–	–	–	–	–	–	–	–	–	
Kou-Kamma	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	**2 550**	**500**	**770**	**–**	**–**	**–**	**3 746**	**–**	**–**	
Mbhashe	–	–	–	–	–	–	–	–	–	
Mnquma	–	–	–	–	–	–	–	–	–	
Great Kei	–	–	–	–	–	–	3 476	–	–	
Amahlathi	2 550	–	770	–	–	–	–	–	–	
Ngqushwa	–	–	–	–	–	–	–	–	–	
Raymond Mhlaba	–	500	–	–	–	–	270	–	–	
Chris Hani District Municipality	**1 623**	**200**	**–**	**2 400**	**2 400**	**2 400**	**5 204**	**–**	**–**	**116.8**
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	
Intsika Yethu	–	–	–	2 400	2 400	2 400	2 204	–	–	(8.2)
Emalahleni	1 623	200	–	–	–	–	3 000	–	–	
Engcobo	–	–	–	–	–	–	–	–	–	
Sakhisizwe	–	–	–	–	–	–	–	–	–	
Enoch Mgijima	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	**2 840**	**500**	**1 000**	**–**	**–**	**–**	**500**	**–**	**–**	
Elundini	–	–	–	–	–	–	500	–	–	
Senqu	2 340	–	–	–	–	–	–	–	–	
Walter Sisulu	500	500	1 000	–	–	–	–	–	–	
O.R. Tambo District Municipality	**1 000**	**12 100**	**1 500**	**6 084**	**6 584**	**6 584**	**3 000**	**–**	**–**	**(54.4)**
Ngquza Hill	–	3 500	–	–	–	–	–	–	–	
Port St Johns	1 000	–	–	–	–	–	3 000	–	–	
Nyandeni	–	1 800	500	6 084	6 084	6 084	–	–	–	(100.0)
Mhlontlo	–	500	1 000	–	–	–	–	–	–	
King Sabata Dalindyebo	–	6 300	–	–	500	500	–	–	–	(100.0)
Alfred Nzo District Municipality	**3 790**	**800**	**1 000**	**–**	**500**	**500**	**–**	**–**	**–**	**(100.0)**
Matatiele	–	500	–	–	–	–	–	–	–	
Umzimvubu	500	300	–	–	–	–	–	–	–	
Mbizana	3 290	–	–	–	500	500	–	–	–	(100.0)
Ntabankulu	–	–	1 000	–	–	–	–	–	–	
District Municipalities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	–	–	–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Whole Province	**–**	**–**	**1 000**	**1 000**	**1 000**	**1 000**	**1 000**	**11 062**	**11 671**	**0.0**
Total	**1 134 358**	**1 246 351**	**1 039 524**	**1 069 558**	**1 118 666**	**1 112 281**	**1 146 006**	**1 140 580**	**1 199 467**	**3.0**

Table 8 above show the departmental payments and estimates by benefiting municipal boundary. The budget decreases from R1.134 billion in 2014/15 to a revised estimate of R1.112 billion in 2017/18. In 2018/19, budget increases to R1.146 billion. The Buffalo City Metropolitan Municipality reflects the highest budget share as compared to other district and local municipalities due to funds allocated to public entities and head office.

7.4 Departmental Infrastructure payments

Table 9: Summary of departmental infrastructure payments

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Existing infrastructure assets	–	–	–	–	–	–	–	–	–	
Maintenance and repairs	–	–	–	–	–	–	–	–	–	
Upgrades and additions	–	–	–	–	–	–	–	–	–	
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–	
New infrastructure assets	–	–	–	–	36 908	36 908	34 524	–	–	(6.5)
Infrastructure transfers	–	–	9 500	27 321	39 521	39 521	27 453	–	–	(30.5)
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	9 500	27 321	39 521	39 521	27 453	–	–	(30.5)
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	1 472	1 370	2 656	2 554	2 554	2 554	2 204	–	–	(13.7)
Total department infrastructure	1 472	1 370	12 156	29 875	78 983	78 983	64 181	–	–	(18.7)

Table 9 above shows the summary of infrastructure payment per category from 2014/15 to 2020/21. The budget increases from R1.472 million in 2014/15 to a revised estimate of R78.983 million in 2017/18 due to planning of economic infrastructure projects. In 2018/19, the decrease to R64.181 million is mainly for the planning and part implementation of economic infrastructure projects. The allocation for new infrastructure assets of R34.524 million has been made available to complete the social infrastructure projects in 2018/19 financial year.

7.5 Maintenance

None.

7.6 Conditional grants payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grants

R' 000	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
EPWP Intergrated Grant to Provinces	1 472	170	2 026	2 554	2 554	2 169	2 204			1.61
Total	**1 472**	**170**	**2 026**	**2 554**	**2 554**	**2 169**	**2 204**	**-**	**-**	**1.6**

7.6.2 Conditional grants by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-		
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**1 472**	**1 370**	**2 026**	**2 554**	**2 554**	**2 169**	**2 204**	**-**	**-**	**1.6**
Provinces and municipalities	1 472	1 370	2 026	2 554	2 554	2 169	2 204	-	-	1.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**1 472**	**1 370**	**2 026**	**2 554**	**2 554**	**2 169**	**2 204**	**-**	**-**	**1.6**

Table 10 and 11 above shows a summary of the department's conditional grants, which increases from R1.472 million in 2014/15 to a revised estimate of R2.169 million in 2017/18 due to an increase in the EPWP integrated grant for provinces utilised on projects relating to cleaning, poverty alleviation and job creation. The grant increases by 1.6 per cent to R2.204 million in 2018/19.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
EC Appropriate Technology Unit	–	–	–	–	–	–	–	–	–	
East London Industrial Development Zone Corporation	113 792	94 932	100 866	106 767	106 767	106 767	112 172	118 104	122 744	5.1
Eastern Cape Development Corporation	155 535	221 180	153 023	171 822	184 022	184 022	181 375	160 237	167 833	(1.4)
EC Arts Council	–	–	–	–	–	–	–	–	–	
EC Gambling and Betting Board	42 745	43 843	49 454	53 072	53 072	53 072	55 761	58 710	61 634	5.1
EC Liquor Board	42 739	43 792	48 392	55 168	56 668	56 668	59 541	62 483	67 413	5.1
EC Parks and Tourism Agency	207 882	193 081	196 205	195 953	195 953	195 953	206 805	216 119	227 986	5.5
Coega Development Corporation	101 303	53 000	43 000	40 000	40 000	40 000	30 000	31 620	33 327	(25.0)
Total departmental transfers	**663 996**	**649 828**	**590 940**	**622 782**	**636 482**	**636 482**	**645 654**	**647 273**	**680 937**	**1.4**

Table 12 show the summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and SLAs. The transfers to public entities comprise 55.2 per cent of the departmental budget for 2018/19.

Expenditure by public entities decreased from R663.996 million in 2014/15 to a revised estimate of R636.482 million in 2017/18 due to reduction of allocation to CDC for the provincial social infrastructure programme. In 2018/19, budget increases to R645.654 million or 1.4 per cent due to operational costs in support of the transition of CDC from being an IDZ to a fully-fledged SEZ.

7.7.2 Transfers to other entities

Table 13: Summary of transfers to other entities

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Rhodes University	2 041	2 233	2 778	2 919	2 919	2 919	–	–	–	(100.0)
Fort Hare University	–	–	197	–	–	–	–	–	–	
Nelson Mandela Metropolitan University	5 274	1 200	70	3 094	3 094	3 094	–	–	–	(100.0)
LRED Fund	26 765	23 796	32 226	22 676	22 676	22 676	21 001	22 156	26 630	(7.4)
Chemin Incubation	1 800	1 800	2 100	1 890	1 890	1 890	1 800	1 800	1 899	(4.8)
Non Profit Institutions	1 266	978	1 432	1 365	1 365	1 365	1 794	1 525	1 609	31.4
Total departmental transfers	**37 146**	**30 007**	**38 803**	**31 944**	**31 944**	**31 944**	**24 595**	**25 481**	**30 138**	**(23.0)**

Table 13 above provides for all departmental transfers to other entities other than Public Corporations and Private Enterprises. Transfers to other entities decreased from R37.146 million in 2014/15 to a revised estimate of R31.944 million in 2017/18 and further decreases to R24.595 million in 2018/19 due to re-classification of the higher education institutions to goods and services.

The Local and Regional Economic Development (LRED) funds are transferred to businesses and industries from different sectors such as agriculture, manufacturing, tourism, agro-processing, aquaculture, renewable energy, services, mining and construction. The transfer to the Chemin Incubator is for training and support materials for the SMME training in the chemistry sector incubation programme.

7.7.3 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	–	55 000	15 000	–	–	–	–	–	–	
Category B	14 103	7 800	9 526	11 038	12 038	11 653	12 450	–	–	6.8
Category C	4 602	13 332	1 975	–	–	–	–	–	–	
Unallocated	–	–	–	1 000	1 000	1 000	1 000	11 062	11 671	0.0
Total departmental transfers	**18 705**	**76 132**	**26 501**	**12 038**	**13 038**	**12 653**	**13 450**	**11 062**	**11 671**	**6.3**

The transfers to municipalities decreases from R18.705 million in 2014/15 to a revised estimate of R12.653 million in the 2017/18 revised estimate due to the reduction of funds allocated to municipalities for EPWP projects. In 2018/19, an amount of R13.450 million has been allocated. The department, in partnership with local municipalities has been utilising these grants to create jobs on environmental sector projects.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities. The Programme is divided into 4 sub-programmes:

- **Office of the MEC:** To effectively and efficiently manage and direct the activities of the MEC;
- **Office of the HOD**: To manage and direct the departmental transversal administrative programmes that give leadership to the department and effectively maintain an oversight function of the whole department's mandate and function;
- **Financial Management:** To provide an effective financial management function and ensure implementation of the PFMA and other related financial regulations and policies; and
- **Corporate Services:** To ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

Table 15: Summary of payments and estimates: Sub-Programme P1- Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office of the MEC	1 197	1 451	2 130	1 918	2 548	2 363	3 029	3 141	3 368	28.2
2. Office of the HOD	56 470	53 169	68 197	70 700	65 800	65 385	66 090	73 291	76 956	1.1
3. Financial Management	96 865	96 167	99 471	105 499	106 445	106 198	103 528	111 657	111 197	(2.5)
4. Corporate Services	55 243	45 958	51 109	57 122	57 997	57 315	62 040	65 199	70 164	8.2
Total payments and estimates	**209 775**	**196 745**	**220 907**	**235 239**	**232 790**	**231 261**	**234 687**	**253 288**	**261 685**	1.5

Table 16: Summary of payments and estimates by economic classification: P1- Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**195 439**	**179 299**	**205 178**	**217 051**	**215 158**	**213 451**	**224 015**	**238 490**	**246 835**	**4.9**
Compensation of employees	106 807	103 037	108 294	127 475	118 105	116 618	123 132	132 454	142 543	5.6
Goods and services	88 632	76 262	96 884	89 576	97 053	96 833	100 883	106 036	104 292	4.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 610**	**2 829**	**2 378**	**2 973**	**1 000**	**950**	**1 003**	**1 090**	**1 150**	**5.6**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	3	3	3	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 610	2 829	2 378	2 973	1 000	950	1 000	1 087	1 147	5.3
Payments for capital assets	**11 726**	**14 617**	**11 293**	**15 215**	**16 632**	**16 860**	**9 669**	**13 708**	**13 700**	**(42.7)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	11 068	14 617	11 293	15 215	16 632	16 860	9 669	13 708	13 700	(42.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	658	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**2 058**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**209 775**	**196 745**	**220 907**	**235 239**	**232 790**	**231 261**	**234 687**	**253 288**	**261 685**	**1.5**

Tables 15 and 16 above, shows that actual expenditure increased from R209.775 million in 2014/15 to a revised estimate of R231.261 million in 2017/18 due to CPI inflation. In 2018/19, the budget increases by 1.5 per cent to R234.687 million.

Compensation of Employees increased from R106.807 million in 2014/15 to a revised estimate of R116.618 million in 2017/18 due to annual ICS adjustments. In 2018/19, the budget increase to R123.132 million or 5.6 per cent due to reprioritization and ICS inflationary adjustments.

Goods and Services increased from R88.632 million in 2014/15 to a revised estimate of R96.833 million in 2017/18 due to the re-alignment of the available funds towards the support of core programmes for fleet services and operating leases. In 2018/19, the budget increases to R100.883 million or 4.2 per cent due to the computer services related programmes.

Transfers and Subsidies decreased from R2.610 million in 2014/15 to a revised estimate of R950 thousand in 2017/18 due to decline in the number of natural attrition and the payment of leave gratuities. In 2018/19, the budget increase to R1.003 million due to provision for leave gratuities.

Payments for Capital assets increased from R11.726 million in 2014/15 to a revised estimate of R16.860 million in 2017/18 due to provision made for office furniture in the regional offices, finance leases and the provision of departmental fleet. In 2018/19, budget decreases to R9.669 million or 42.7 per cent due to internal reprioritisation.

8.2 Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnership;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and **investment promotion;**
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Creates demand and supply for tourism.

Table 17: Summary of departmental payments and estimates by Sub-programme P2 - Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Intergrated Economic Development Services	136 081	145 339	160 197	168 534	170 741	170 644	180 827	185 439	196 016	6.0
2. Trade And Sector Development	365 246	492 933	232 373	215 757	267 395	264 496	252 525	195 453	203 962	(4.5)
3. Business Regulation & Governance	107 677	111 916	120 019	130 667	133 857	133 841	141 615	149 301	159 037	5.8
4. Economic Planning	4 606	5 510	6 057	6 982	5 655	5 604	7 525	7 517	7 893	34.3
5. Tourism	7 954	4 324	4 144	9 399	9 399	9 391	9 050	6 994	8 456	(3.6)
Total payments and estimates	**621 564**	**760 022**	**522 790**	**531 339**	**587 047**	**583 976**	**591 542**	**544 704**	**575 364**	**1.3**

Table 18: Summary of departmental payments and estimates by economic classification: Programme P2 - Economic Development and Tourism

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**82 029**	**129 863**	**63 304**	**69 486**	**81 117**	**80 409**	**88 881**	**85 668**	**88 665**	**10.5**
Compensation of employees	39 605	41 370	43 010	46 532	57 170	57 139	59 930	57 406	62 436	4.9
Goods and services	42 424	88 493	20 294	22 954	23 947	23 270	28 951	28 262	26 229	24.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**502 794**	**549 276**	**437 514**	**459 405**	**471 005**	**471 005**	**467 354**	**458 209**	**485 827**	(0.8)
Provinces and municipalities	4 350	65 300	15 500	–	1 000	1 000	770	–	–	(23.0)
Departmental agencies and accounts	456 114	456 747	394 735	431 829	445 529	445 529	443 783	434 253	457 298	(0.4)
Higher education institutions	10 315	3 433	3 042	3 100	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	30 915	23 796	24 237	24 476	24 476	24 476	22 801	23 956	28 529	(6.8)
Non-profit institutions	1 100	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**36 741**	**80 883**	**21 972**	**2 448**	**34 925**	**32 562**	**35 307**	**827**	**872**	**8.4**
Buildings and other fixed structures	36 741	71 018	21 357	1 708	34 925	32 562	34 524	–	–	6.0
Machinery and equipment	–	9 865	615	740	–	–	783	827	872	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**621 564**	**760 022**	**522 790**	**531 339**	**587 047**	**583 976**	**591 542**	**544 704**	**575 364**	**1.3**

Tables 17 and 18 above show expenditure and the budget allocation for Programme 2. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 55.2 per cent of the department's budget. The expenditure declines from R621.564 million in 2014/15 to a revised estimate of R583.976 million in 2017/18 due to the reduction in the social infrastructure programme implemented by CDC. In 2018/19, the budget increases to R591.542 million due to operational costs in support of the transition of the CDC from being an IDZ to a fully-fledged SEZ

Compensation of Employees increased from R39.605 million in 2014/15 to a revised estimate of R57.139 million in 2017/18 due to the filling of vacant posts to strengthen the functional programme performance and ICS inflationary adjustments. The budget increases to R59.930 million or 4.9 per cent in 2018/19 due to the ICS inflationary adjustments.

Goods and Services decreased from R42.424 million in 2014/15 to a revised estimate of R23.270 million in 2017/18 as result of reduction on the implementation of social infrastructure projects. In 2018/19, the budget increases to R28.951 million due to a change in classification of the higher education institutions.

Transfers and Subsidies decreased from R502.794 million in 2014/15 to a revised estimate of R471.005 million in 2017/18 due to the reduction of funding for infrastructure. In 2018/19, the budget further decreases by 0.8 per cent to R467.354 million due to reclassification of higher education institutions.

Payment for Capital Assets expenditure decreased from R36.741 million in 2014/15 to a revised estimate of R32.562 million in 2017/18 due to completion of some CDC Social Infrastructure projects. In 2018/19, budget increases to R35.307 million or 8.4 per cent to finalise the completion of CDC Social infrastructure projects.

8.2.1 Service delivery measures

Table 19: Selected service delivery measures for the programme: P2: Economic Development and Tourism

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of cooperatives provided with non-financial support	65	70	85	100
Number of economic development projects funded at local and regional levels	8	10	12	15
Number of sustainable energy initiatives facilitated	6	6	6	6
Number of manufacturing initiatives facilitated	7	6	6	6
Number of agro-processing initiatives facilitated	3	5	5	5
Number of sessions held to overcome barriers to simplification of ease of doing business	4	3	3	3
Number of consumer education programmes implemented	6	6	6	6
Public Entities Accountability index	9	9	9	9
Number of youth jobs facilitated	900	1 092	1 172	1 172
Number of participants reached	5 500	6 000	6 050	7 000

The department's plans to increase the number of cooperatives funded in 2018/19 and increase the number of SMMEs supported. The number of jobs created are expected to increase over the 2018 MTEF as a means to address unemployment.

8.3 Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic developments plans and integrated plans;
- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environment authorisations;
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local sphere of government;
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity; and
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

Table 20: Summary of payments and estimates: Sub-Programme P3 - Environmental Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Environmental Policy, Planning And Coordination	25 171	20 261	21 368	24 528	23 501	23 060	26 310	24 962	26 203	14.1
2. Compliance And Enforcement	43 118	43 957	45 544	42 940	42 440	42 109	45 735	57 051	62 314	8.6
3. Environmental Quality Management	14 130	17 836	16 960	21 132	21 482	21 031	23 339	24 521	25 739	11.0
4. Biodiversity Management	211 755	198 385	201 722	202 423	199 523	199 341	211 234	222 228	233 648	6.0
5. Environmental Empowerment Services	8 845	9 145	10 233	11 957	11 883	11 503	13 159	13 826	14 514	14.4
Total payments and estimates	**303 019**	**289 584**	**295 827**	**302 980**	**298 829**	**297 044**	**319 777**	**342 588**	**362 418**	**7.7**

Table 21: Summary of payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**79 486**	**84 693**	**86 689**	**97 529**	**94 365**	**92 857**	**102 216**	**115 697**	**124 144**	**10.1**
Compensation of employees	67 809	71 885	74 518	78 948	76 974	76 739	82 789	93 948	103 161	7.9
Goods and services	11 677	12 808	12 171	18 581	17 391	16 118	19 427	21 749	20 983	20.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**223 533**	**204 891**	**208 506**	**204 774**	**204 424**	**204 147**	**216 345**	**225 607**	**236 919**	**6.0**
Provinces and municipalities	14 355	10 832	11 001	12 038	12 038	11 653	12 680	11 062	11 671	8.8
Departmental agencies and accounts	207 882	193 081	196 205	190 953	190 953	190 953	201 871	213 020	223 639	5.7
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	1 296	978	1 300	1 783	1 433	1 541	1 794	1 525	1 609	16.4
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**632**	**677**	**40**	**40**	**1 216**	**1 284**	**1 355**	**2940.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	632	677	40	40	1 216	1 284	1 355	2940.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**303 019**	**289 584**	**295 827**	**302 980**	**298 829**	**297 044**	**319 777**	**342 588**	**362 418**	**7.7**

Tables 20 and 21 above reflect a stable expenditure decrease from R303.019 million in 2014/15 to a revised estimate of R297.044 million in 2017/18 due to the reduction of transfers to ECPTA. In 2018/19, the budget increased to R319.777 million due to ICS adjustment.

Compensation of Employees increased from R67.809 million in 2014/15 to a revised estimate of R76.739 million in 2017/18 due to the filling of posts for environmental and law enforcement officers. In 2018/19, the budget increases by 7.9 per cent to R82.789 million to fill the post of the environmental officers and provision for ICS adjustment.

Goods and Services increased from R11.677 million in 2014/15 to a revised estimate of R16.118 million in 2017/18 due to ICS inflationary adjustment. In 2018/19, the budget further increases by 20.5 per cent to R19.427 million due to funding of Biodiversity day, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan, the development of a Species Management Plan, implementation of the provincial Integrated Waste Management Programmes (IWMPs) research and provincial recycling strategy.

Transfers and Subsidies decreased from R223.533 million in 2014/15 to a revised estimate of R204.147 million in 2017/18 due to the reduction of transfers to ECPTA. The budget increases by 6 per cent to R216.345 million in 2018/19 due to inflationary adjustment.

Payment for Capital assets expenditure decrease from R632 thousand in 2016/17 to R40 thousand in the 2017/18 revised estimates. In 2018/19, the budget increases to R1.216 million due to purchase of equipment for environmental management function.

8.3.1 Service delivery measures

Table 22: Selected service delivery measures for the programme: P3: Environmental Affairs

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of inter-governmental sector tools reviewed	39	41	41	41
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	66	68	70	80
Number of compliance inspections conducted	98	88	90	100
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
Number of permits issued within legislated time-frames	1 600	1 600	1 700	1 700
Number of work opportunities created through environmental programmes	794	839	887	900
Number of environmental capacity building activities conducted	25	25	25	25
Number of environmental awareness activities conducted	29	28	28	28

The department plans to increase the number of work opportunities created through environmental programmes.

9. Other programme information

9.1 Personnel numbers and costs

Table 23: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	371	293	282	330	313	313	313
2. Economic Development And Tourism	111	97	100	100	108	108	108
3. Environmental Affairs	170	165	163	178	190	190	190
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**652**	**555**	**545**	**608**	**611**	**611**	**611**
Total provincial personnel cost (R thousand)	214 221	216 292	225 822	250 496	265 851	283 808	308 140
Unit cost (R thousand)	329	390	414	412	435	464	504

9.2 Personnel numbers and costs by component

Table 24: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	162	18 072	142	23 247	118	29 048	89	11	100	22 468	108	22 910	108	26 174	108	27 174	2.6%	6.5%	9.0%
7 – 10	401	86 325	306	118 554	309	117 857	386	6	392	151 472	378	158 544	378	159 383	378	180 456	-1.2%	6.0%	58.3%
11 – 12	46	27 659	39	35 261	51	36 284	46	3	49	35 738	55	41 083	55	54 526	55	55 526	3.9%	15.8%	17.3%
13 – 16	26	34 147	38	36 890	42	40 833	31	6	37	39 018	38	40 974	38	41 373	38	42 632	0.9%	3.0%	14.6%
Other	17	48 018	30	2 340	25	1 800	30	–	30	1 800	32	2 340	32	2 352	32	2 352	2.2%	9.3%	0.8%
Total	**652**	**214 221**	**555**	**216 292**	**545**	**225 822**	**582**	**26**	**608**	**250 496**	**611**	**265 851**	**611**	**283 808**	**611**	**308 140**	**0.2%**	**7.1%**	**100.0%**
Programme																			
1. Administration	371	106 807	293	103 037	282	108 294	323	7	330	116 618	313	123 132	313	132 454	313	142 543	-1.7%	6.9%	46.5%
2. Economic Development And Tourism	111	39 605	97	41 370	100	43 010	93	7	100	57 139	108	59 930	108	57 406	108	62 436	2.6%	3.0%	21.0%
3. Environmental Affairs	170	67 809	165	71 885	163	74 518	166	12	178	76 739	190	82 789	190	93 948	190	103 161	2.2%	10.4%	32.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**652**	**214 221**	**555**	**216 292**	**545**	**225 822**	**582**	**26.0**	**608**	**250 496.0**	**611**	**265 851.0**	**611**	**283 808.0**	**611**	**308 140.0**	**0.2%**	**7.1%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	541	138 772	430	138 803	339	142 388	397	–	397	158 747	400	170 111	400	182 706	400	198 847	0.3%	7.8%	64.1%
Public Service Act appointees still to be covered by OSDs	111	75 449	125	75 449	176	81 334	150	26	176	89 649	176	93 640	176	98 884	176	106 953	–	6.1%	35.1%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	2 040	30	2 100	35	–	35	2 100	35	2 100	35	2 218	35	2 340	–	3.7%	0.8%
Total	**652**	**214 221**	**555**	**216 292**	**545**	**225 822**	**582**	**26**	**608**	**250 496**	**611**	**265 851**	**611**	**283 808**	**611**	**308 140**	**0.2%**	**7.1%**	**100.0%**

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

Table 23 and 24 shows personnel numbers and cost by programme and component for 2018 MTEF period. The total personnel numbers and cost by programme and component for the 2018 MTEF period.

Personnel numbers decrease slightly from 652 in 2014/15 to a revised estimates of 608 in 2017/18. The department is focussing on increasing the numbers on core programmes to improve service delivery in 2018/19.

9.3 Payments on training by programme

Table 25: Summary of payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	2 356	4 300	1 546	1 249	1 429	1 945	1 654	1 673	1 766	(15.0)
2. Economic Development And Tourism	1 981	1 069	–	–	–	–	–	–	–	
3. Environmental Affairs	1 177	1 185	53	–	46	46	–	–	–	(100.0)
Total payments on training	**5 514**	**6 554**	**1 599**	**1 249**	**1 475**	**1 991**	**1 654**	**1 673**	**1 766**	**(16.9)**

Payments on training are centralised in Programme 1. Table 25 above reflects a decreasing trend from R5.514 million in 2014/15 to a revised estimate of R1.991 million in 2017/18. There is a further decrease to R1.654 million in 2018/19. The department has taken a decision to be more strategic in the implementation of training and therefore the budget reduces to reprioritise core training and bursaries to departmental employees.

9.4. Information on training

Table 26: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	652	555	545	598	608	608	611	611	611	0.5
Number of personnel trained	250	260	200	120	120	150	200	200	200	33.3
of which										
Male	100	105	75	55	55	55	80	80	80	45.5
Female	150	155	125	65	65	95	120	120	120	26.3
Number of training opportunities	45	50	7	17	17	17	26	26	26	52.9
of which										
Tertiary	8	10	1	2	2	2	4	4	4	100.0
Workshops	5	8	4	10	10	10	16	16	16	60.0
Seminars	10	8	2	5	5	5	6	6	6	20.0
Other	22	24	–	–	–	–	–	–	–	
Number of bursaries offered	185	190	46	80	80	80	50	50	50	(37.5)
Number of interns appointed	35	35	30	30	30	30	35	35	35	16.7
Number of learnerships appointed	–	–	–	100	100	100	–	–	–	(100.0)
Number of days spent on training	25	30	35	5	5	5	40	40	40	700.0
Payments on training by programme										
1. Administration	2 356	4 300	1 546	1 249	1 429	1 945	1 654	1 673	1 766	(15.0)
2. Economic Development And Tourism	1 981	1 069	–	–	–	–	–	–	–	
3. Environmental Affairs	1 177	1 185	53	–	46	46	–	–	–	(100.0)
Total payments on training	**5 514**	**6 554**	**1 599**	**1 249**	**1 475**	**1 991**	**1 654**	**1 673**	**1 766**	**(16.9)**

It is evident from Table 26 above that there was a decrease in the number of people trained from 250 in 2014/15 to a revised estimate of 150 in 2017/18. The number of people trained in 2018/19 increases to 200.

9.5 Structural Changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Economic Development Environmental Affairs and Tourism

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**161 090**	**183 996**	**194 108**	**207 381**	**205 133**	**197 513**	**216 210**	**228 319**	**240 875**	**9.5**
Casino taxes	135 894	150 632	159 638	170 052	168 272	167 856	177 359	187 291	197 592	5.7
Horse racing taxes	7 634	9 294	14 028	10 099	14 631	14 304	15 421	16 285	17 180	7.8
Liquor licences	17 562	24 070	20 442	27 230	22 230	15 353	23 430	24 743	26 103	52.6
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**1 090**	**1 071**	**1 197**	**41 013**	**1 288**	**1 277**	**1 359**	**1 433**	**1 513**	**6.4**
Sale of goods and services produced by department (excluding capital assets)	1 090	1 071	1 197	41 013	1 288	1 277	1 359	1 433	1 513	6.4
Sales by market establishments	1 090	1 071	1 197	41 013	1 288	1 277	1 359	1 433	1 513	6.4
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	–	–	–	–	–	–	–	–	–	
Of which										
Other (Specify)	–	–	–	–	–	–	–	–	–	
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	**1 427**	**514**	**1 019**	**–**	**–**	**455**	**–**	**–**	**–**	(100.0)
Interest, dividends and rent on land	**13**	**73**	**325**	**646**	**646**	**645**	**680**	**719**	**758**	**5.4**
Interest	13	73	325	646	646	645	680	719	758	5.4
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**–**	**149**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	149	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**97 486**	**44 479**	**4 918**	**28**	**80**	**1 910**	**84**	**89**	**94**	**(95.6)**
Total departmental receipts	**261 106**	**230 282**	**201 567**	**249 068**	**207 147**	**201 800**	**218 333**	**230 560**	**243 240**	**8.2**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**356 954**	**393 855**	**355 171**	**384 066**	**390 640**	**386 717**	**415 112**	**439 855**	**459 644**	**7.3**
Compensation of employees	214 221	216 292	225 822	252 955	252 249	250 496	265 851	283 808	308 140	6.1
Salaries and wages	214 221	186 936	194 960	220 452	219 746	218 185	231 177	247 065	269 452	6.0
Social contributions	–	29 356	30 862	32 503	32 503	32 311	34 674	36 743	38 688	7.3
Goods and services	142 733	177 563	129 349	131 111	138 391	136 221	149 261	156 047	151 504	9.6
Administrative fees	107	175	196	364	609	601	515	585	613	(14.3)
Advertising	2 461	1 343	1 568	1 900	1 748	1 708	1 601	1 327	1 400	(6.3)
Minor assets	32	42	577	756	1 018	1 254	580	719	757	(53.7)
Audit cost: External	4 937	3 730	3 920	4 552	4 219	4 123	4 700	4 963	5 241	14.0
Bursaries: Employees	1 764	1 215	1 879	1 509	1 809	1 702	1 056	1 115	1 178	(38.0)
Catering: Departmental activities	2 559	1 784	1 800	2 573	2 942	2 874	2 142	2 171	2 291	(25.5)
Communication (G&S)	3 565	3 552	3 337	3 153	3 767	3 807	6 024	6 732	7 028	58.2
Computer services	5 110	11 218	13 563	12 613	11 594	11 623	17 165	21 076	19 053	47.7
Consultants and professional services: Business and advisory services	3 116	15 115	11 480	17 992	20 153	18 925	22 080	20 731	18 337	16.7
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	50	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	2 365	1 748	7 852	4 705	3 433	3 698	4 800	6 091	6 431	29.8
Contractors	566	55 463	6 823	5 875	10 350	10 420	11 565	12 537	10 027	11.0
Agency and support / outsourced services	39 828	13 549	5 278	3 286	44	44	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	4 502	3 820	5 002	5 440	4 680	4 397	3 400	3 590	3 791	(22.7)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	65	1 136	1 339	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	30	–	–	30	32	34	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	72	–	–	11	55	86	335	353	372	289.5
Inventory: Medical supplies	–	–	–	2	–	–	40	42	44	
Inventory: Medicine	–	–	–	39	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	95	102	111	111	101	955	892	942	845.5
Consumable supplies	1 845	1 787	1 110	1 737	925	927	496	650	687	(46.5)
Consumable: Stationery,printing and office supplies	–	1 514	1 051	2 779	2 927	2 543	1 810	2 208	2 332	(28.8)
Operating leases	37 039	32 155	29 409	27 929	24 929	24 917	26 415	27 894	25 894	6.0
Property payments	3 626	3 837	5 700	6 132	10 874	10 470	11 544	11 072	12 910	10.3
Transport provided: Departmental activity	–	–	–	–	–	–	268	283	299	
Travel and subsistence	20 405	18 681	19 500	20 333	24 013	23 129	23 001	22 414	22 797	(0.6)
Training and development	2 378	940	1 599	1 429	1 475	1 991	1 654	1 673	1 766	(16.9)
Operating payments	1 547	2 010	2 592	1 566	2 049	1 991	1 753	2 074	2 192	(12.0)
Venues and facilities	4 611	3 429	4 816	3 229	3 080	2 965	4 681	4 189	4 418	57.9
Rental and hiring	298	361	195	951	451	586	650	634	670	10.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**728 937**	**756 996**	**648 398**	**667 152**	**676 429**	**676 102**	**684 702**	**684 906**	**723 896**	**1.3**
Provinces and municipalities	18 705	76 132	26 501	12 038	13 038	12 653	13 450	11 062	11 671	6.3
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	18 705	76 132	26 501	12 038	13 038	12 653	13 450	11 062	11 671	6.3
Municipalities	18 705	76 132	26 501	12 038	13 038	12 653	13 450	11 062	11 671	6.3
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	663 996	649 828	590 940	622 782	636 482	636 482	645 657	647 276	680 940	1.4
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	663 996	649 828	590 940	622 782	636 482	636 482	645 657	647 276	680 940	1.4
Higher education institutions	10 315	3 433	3 042	3 100	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	30 915	23 796	24 237	24 476	24 476	24 476	22 801	23 956	28 529	(6.8)
Public corporations	28 665	23 796	22 437	22 676	22 676	22 676	21 001	22 156	26 630	(7.4)
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	28 665	23 796	22 437	22 676	22 676	22 676	21 001	22 156	26 630	(7.4)
Private enterprises	2 250	–	1 800	1 800	1 800	1 800	1 800	1 800	1 899	0.0
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	2 250	–	1 800	1 800	1 800	1 800	1 800	1 800	1 899	0.0
Non-profit institutions	2 396	978	1 300	1 783	1 433	1 541	1 794	1 525	1 609	16.4
Households	2 610	2 829	2 378	2 973	1 000	950	1 000	1 087	1 147	5.3
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	2 610	2 829	2 378	2 973	1 000	950	1 000	1 087	1 147	5.3
Payments for capital assets	**48 467**	**95 500**	**33 897**	**18 340**	**51 597**	**49 462**	**46 192**	**15 819**	**15 927**	**(6.6)**
Buildings and other fixed structures	36 741	71 018	21 357	1 708	34 925	32 562	34 524	–	–	6.0
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	36 741	71 018	21 357	1 708	34 925	32 562	34 524	–	–	6.0
Machinery and equipment	11 068	24 482	12 540	16 632	16 672	16 900	11 668	15 819	15 927	(31.0)
Transport equipment	11 068	17 088	5 284	7 432	7 432	7 503	6 200	7 658	7 665	(17.4)
Other machinery and equipment	–	7 394	7 256	9 200	9 240	9 397	5 468	8 161	8 262	(41.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	658	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**2 058**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 134 358**	**1 246 351**	**1 039 524**	**1 069 558**	**1 118 666**	**1 112 281**	**1 146 006**	**1 140 580**	**1 199 467**	**3.0**

Table B.2A: Details of payments and estimates by economic classification: P1- Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**195 439**	**179 299**	**205 178**	**217 051**	**215 158**	**213 451**	**224 015**	**238 490**	**246 835**	**4.9**
Compensation of employees	106 807	103 037	108 294	127 475	118 105	116 618	123 132	132 454	142 543	5.6
Salaries and wages	106 807	88 600	93 193	111 335	101 965	100 577	105 934	114 169	123 328	5.3
Social contributions	–	14 437	15 101	16 140	16 140	16 041	17 198	18 285	19 215	7.2
Goods and services	88 632	76 262	96 884	89 576	97 053	96 833	100 883	106 036	104 292	4.2
Administrative fees	96	168	196	205	535	532	422	446	467	(20.7)
Advertising	921	624	1 051	838	708	708	651	581	613	(8.1)
Minor assets	30	42	577	425	557	829	300	423	445	(63.8)
Audit cost: External	4 937	3 730	3 920	4 552	4 219	4 123	4 700	4 963	5 241	14.0
Bursaries: Employees	1 764	1 215	1 879	1 509	1 809	1 702	1 056	1 115	1 178	(38.0)
Catering: Departmental activities	585	326	361	408	455	432	271	260	275	(37.3)
Communication (G&S)	3 478	3 552	3 337	2 860	3 764	3 804	6 024	6 362	6 638	58.4
Computer services	4 132	7 993	11 965	11 383	9 784	9 819	11 024	14 470	13 183	12.3
Consultants and professional services: Business and advisory services	1 530	5 557	4 611	6 518	5 436	5 523	7 449	5 221	5 558	34.9
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	1 859	1 748	7 852	3 353	3 353	3 618	4 800	5 068	5 352	32.7
Contractors	409	114	6 651	5 364	9 939	9 882	10 995	12 231	9 704	11.3
Agency and support / outsourced services	8 861	–	–	44	14	14	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	4 502	3 820	5 002	5 440	4 680	4 397	3 400	3 590	3 791	(22.7)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	332	282	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	72	–	–	11	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	39	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	1 790	989	960	938	766	810	496	523	553	(38.8)
Consumable: Stationery,printing and office supplies	–	818	800	2 173	1 675	1 675	1 084	1 145	1 211	(35.3)
Operating leases	37 039	32 155	29 409	27 929	24 929	24 917	26 415	27 894	25 894	6.0
Property payments	3 626	3 837	5 700	6 132	10 874	10 470	11 544	11 072	12 910	10.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	8 342	6 322	7 998	6 131	9 237	8 834	6 333	6 687	7 070	(28.3)
Training and development	2 238	940	1 546	1 429	1 429	1 945	1 654	1 673	1 766	(15.0)
Operating payments	861	1 727	2 380	1 347	1 913	1 872	1 732	1 829	1 933	(7.5)
Venues and facilities	1 560	585	689	548	645	645	533	483	510	(17.4)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 610**	**2 829**	**2 378**	**2 973**	**1 000**	**950**	**1 003**	**1 090**	**1 150**	**5.6**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	3	3	3	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	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	2 610	2 829	2 378	2 973	1 000	950	1 000	1 087	1 147	5.3
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	2 610	2 829	2 378	2 973	1 000	950	1 000	1 087	1 147	5.3
Payments for capital assets	**11 726**	**14 617**	**11 293**	**15 215**	**16 632**	**16 860**	**9 669**	**13 708**	**13 700**	**(42.7)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	11 068	14 617	11 293	15 215	16 632	16 860	9 669	13 708	13 700	(42.7)
Transport equipment	11 068	7 223	5 284	7 432	7 432	7 503	6 200	7 658	7 665	(17.4)
Other machinery and equipment	–	7 394	6 009	7 783	9 200	9 357	3 469	6 050	6 035	(62.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	658	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**2 058**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**209 775**	**196 745**	**220 907**	**235 239**	**232 790**	**231 261**	**234 687**	**253 288**	**261 685**	**1.5**

Table B.2B: Details of payments and estimates by economic classification: P2 - Economic Development and Tourism

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**82 029**	**129 863**	**63 304**	**69 486**	**81 117**	**80 409**	**88 881**	**85 668**	**88 665**	**10.5**
Compensation of employees	39 605	41 370	43 010	46 532	57 170	57 139	59 930	57 406	62 436	4.9
Salaries and wages	39 605	36 392	37 686	40 553	51 191	51 121	53 544	50 660	55 320	4.7
Social contributions	–	4 978	5 324	5 979	5 979	6 018	6 386	6 746	7 116	6.1
Goods and services	42 424	88 493	20 294	22 954	23 947	23 270	28 951	28 262	26 229	24.4
Administrative fees	10	4	–	59	20	15	23	65	68	53.3
Advertising	913	628	517	952	930	886	900	693	731	1.6
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	750	871	713	1 261	1 693	1 617	1 167	1 167	1 231	(27.8)
Communication (G&S)	13	–	–	150	–	–	–	370	390	
Computer services	978	3 225	1 598	1 230	1 510	1 504	3 487	3 435	3 624	131.8
Consultants and professional services: Business and advisory services	1 586	8 319	4 845	7 307	12 800	11 952	12 931	13 715	10 885	8.2
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	506	–	–	1 110	–	–	–	681	718	
Contractors	45	55 304	123	250	150	317	280	–	–	(11.7)
Agency and support / outsourced services	30 967	13 549	5 278	2 553	–	–	–	–	–	
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	1	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	83	–	606	352	188	470	736	776	150.0
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	4 270	4 525	4 397	4 765	4 968	5 090	6 915	4 914	5 183	35.8
Training and development	38	–	–	–	–	–	–	–	–	
Operating payments	573	63	35	219	63	56	11	234	247	(80.4)
Venues and facilities	1 677	1 831	2 788	1 992	1 311	1 360	2 716	2 252	2 376	99.7
Rental and hiring	97	91	–	500	150	285	50	–	–	(82.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**502 794**	**549 276**	**437 514**	**459 405**	**471 005**	**471 005**	**467 354**	**458 209**	**485 827**	**(0.8)**
Provinces and municipalities	4 350	65 300	15 500	–	1 000	1 000	770	–	–	(23.0)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	4 350	65 300	15 500	–	1 000	1 000	770	–	–	(23.0)
Municipalities	4 350	65 300	15 500	–	1 000	1 000	770	–	–	(23.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	456 114	456 747	394 735	431 829	445 529	445 529	443 783	434 253	457 298	(0.4)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	456 114	456 747	394 735	431 829	445 529	445 529	443 783	434 253	457 298	(0.4)
Higher education institutions	10 315	3 433	3 042	3 100	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	30 915	23 796	24 237	24 476	24 476	24 476	22 801	23 956	28 529	(6.8)
Public corporations	28 665	23 796	22 437	22 676	22 676	22 676	21 001	22 156	26 630	(7.4)
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	28 665	23 796	22 437	22 676	22 676	22 676	21 001	22 156	26 630	(7.4)
Private enterprises	2 250	–	1 800	1 800	1 800	1 800	1 800	1 800	1 899	0.0
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	2 250	–	1 800	1 800	1 800	1 800	1 800	1 800	1 899	0.0
Non-profit institutions	1 100	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**36 741**	**80 883**	**21 972**	**2 448**	**34 925**	**32 562**	**35 307**	**827**	**872**	**8.4**
Buildings and other fixed structures	36 741	71 018	21 357	1 708	34 925	32 562	34 524	–	–	6.0
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	36 741	71 018	21 357	1 708	34 925	32 562	34 524	–	–	6.0
Machinery and equipment	–	9 865	615	740	–	–	783	827	872	
Transport equipment	–	9 865	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	615	740	–	–	783	827	872	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**621 564**	**760 022**	**522 790**	**531 339**	**587 047**	**583 976**	**591 542**	**544 704**	**575 364**	**1.3**

Table B.2C: Details of payments and estimates by economic classification: P3: Environmental Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**79 486**	**84 693**	**86 689**	**97 529**	**94 365**	**92 857**	**102 216**	**115 697**	**124 144**	**10.1**
Compensation of employees	67 809	71 885	74 518	78 948	76 974	76 739	82 789	93 948	103 161	7.9
Salaries and wages	67 809	61 944	64 081	68 564	66 590	66 487	71 699	82 236	90 804	7.8
Social contributions	–	9 941	10 437	10 384	10 384	10 252	11 090	11 712	12 357	8.2
Goods and services	11 677	12 808	12 171	18 581	17 391	16 118	19 427	21 749	20 983	20.5
Administrative fees	1	3	–	100	54	54	70	74	78	29.6
Advertising	627	91	–	110	110	114	50	53	56	(56.1)
Minor assets	2	–	–	331	461	425	280	296	312	(34.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 224	587	726	904	794	825	704	744	785	(14.7)
Communication (G&S)	74	–	–	143	3	3	–	–	–	(100.0)
Computer services	–	–	–	–	300	300	2 654	3 171	2 246	784.7
Consultants and professional services: Business and advisory services	–	1 239	2 024	4 167	1 917	1 450	1 700	1 795	1 894	17.2
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	50	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	242	80	80	–	342	361	(100.0)
Contractors	112	45	49	261	261	221	290	306	323	31.2
Agency and support / outsourced services	–	–	–	689	30	30	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	65	804	1 057	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	30	–	–	30	32	34	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	55	86	335	353	372	289.5
Inventory: Medical supplies	–	–	–	2	–	–	40	42	44	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	95	102	111	111	101	955	892	942	845.5
Consumable supplies	54	798	150	799	159	117	–	127	134	(100.0)
Consumable: Stationery,printing and office supplies	–	613	251	–	900	680	256	327	345	(62.4)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	268	283	299	
Travel and subsistence	7 793	7 834	7 105	9 437	9 808	9 205	9 753	10 813	10 544	6.0
Training and development	102	–	53	–	46	46	–	–	–	(100.0)
Operating payments	113	220	177	–	73	63	10	11	12	(84.1)
Venues and facilities	1 374	1 013	1 339	689	1 124	960	1 432	1 454	1 532	49.2
Rental and hiring	201	270	195	451	301	301	600	634	670	99.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**223 533**	**204 891**	**208 506**	**204 774**	**204 424**	**204 147**	**216 345**	**225 607**	**236 919**	**6.0**
Provinces and municipalities	14 355	10 832	11 001	12 038	12 038	11 653	12 680	11 062	11 671	8.8
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	14 355	10 832	11 001	12 038	12 038	11 653	12 680	11 062	11 671	8.8
Municipalities	14 355	10 832	11 001	12 038	12 038	11 653	12 680	11 062	11 671	8.8
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	207 882	193 081	196 205	190 953	190 953	190 953	201 871	213 020	223 639	5.7
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	207 882	193 081	196 205	190 953	190 953	190 953	201 871	213 020	223 639	5.7
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	1 296	978	1 300	1 783	1 433	1 541	1 794	1 525	1 609	16.4
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**632**	**677**	**40**	**40**	**1 216**	**1 284**	**1 355**	**2940.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	632	677	40	40	1 216	1 284	1 355	2940.0
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	632	677	40	40	1 216	1 284	1 355	2940.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**303 019**	**289 584**	**295 827**	**302 980**	**298 829**	**297 044**	**319 777**	**342 588**	**362 418**	**7.7**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-		
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**1 472**	**1 370**	**2 026**	**2 554**	**2 554**	**2 169**	**2 204**	**-**	**-**	**1.6**
Provinces and municipalities	1 472	1 370	2 026	2 554	2 554	2 169	2 204	-	-	1.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**1 472**	**1 370**	**2 026**	**2 554**	**2 554**	**2 169**	**2 204**	**-**	**-**	**1.6**

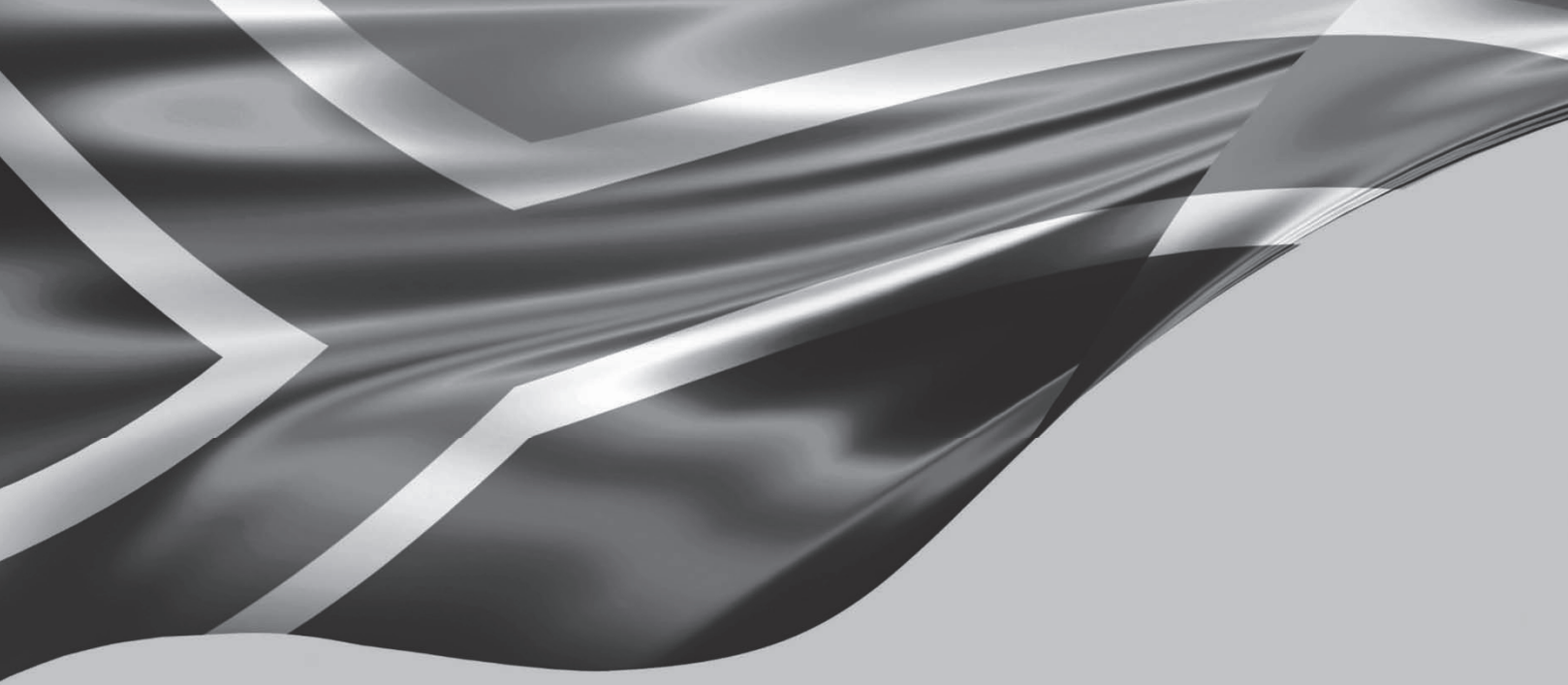
Table B. 4: Transfers to local government by category and municipality - Summary

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Category A	**–**	**55 000**	**15 000**	**–**	**–**	**–**	**–**	**–**	**–**	
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	–	55 000	15 000	–	–	–	–	–	–	
Category B	**14 103**	**7 800**	**9 526**	**11 038**	**12 038**	**11 653**	**12 450**	**–**	**–**	**6.8**
Dr Beyers Naude	**2 000**	**–**	**–**	**2 554**	**2 554**	**2 169**	**–**	**–**	**–**	(100.0)
Blue Crane Route	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Makana	**–**	**–**	**1 600**	**–**	**–**	**–**	**–**	**–**	**–**	
Ndlambe	**300**	**–**	**2 656**	**–**	**–**	**–**	**–**	**–**	**–**	
Sundays River Valley	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Kouga	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Kou-Kamma	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Mbhashe	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Mnquma	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Great Kei	**–**	**–**	**–**	**–**	**–**	**–**	**3 476**	**–**	**–**	
Amahlathi	**2 550**	**–**	**770**	**–**	**–**	**–**	**–**	**–**	**–**	
Ngqushwa	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Raymond Mhlaba	**–**	**500**	**–**	**–**	**–**	**–**	**270**	**–**	**–**	
Inxuba Yethemba	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Intsika Yethu	**–**	**–**	**–**	**2 400**	**2 400**	**2 400**	**2 204**	**–**	**–**	(8.2)
Emalahleni	**1 623**	**200**	**200**	**–**	**–**	**–**	**3 000**	**–**	**–**	
Engcobo	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Sakhisizwe	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Enoch Mgijima	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Elundini	**–**	**–**	**500**	**–**	**–**	**–**	**500**	**–**	**–**	
Senqu	**2 340**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Walter Sisulu	**500**	**500**	**1 000**	**–**	**–**	**–**	**–**	**–**	**–**	
Ngquza Hill	**–**	**3 500**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Port St Johns	**1 000**	**–**	**–**	**–**	**–**	**–**	**3 000**	**–**	**–**	
Nyandeni	**–**	**1 800**	**500**	**6 084**	**6 084**	**6 084**	**–**	**–**	**–**	(100.0)
Mhlontlo	**–**	**500**	**1 000**	**–**	**–**	**–**	**–**	**–**	**–**	
King Sabata Dalindyebo	**–**	**–**	**300**	**–**	**500**	**500**	**–**	**–**	**–**	(100.0)
Matatiele	**–**	**500**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Umzimvubu	**500**	**300**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Mbizana	**3 290**	**–**	**–**	**–**	**500**	**500**	**–**	**–**	**–**	(100.0)
Ntabankulu	**–**	**–**	**1 000**	**–**	**–**	**–**	**–**	**–**	**–**	
Category C	**4 602**	**13 332**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	**–**	**8 000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Amatole District Municipality	**–**	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**	
Chris Hani District Municipality	**4 602**	**4 532**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Joe Gqabi District Municipality	**–**	**800**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
O.R. Tambo District Municipality	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Alfred Nzo District Municipality	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Unallocated	**–**	**–**	**–**	**1 000**	**1 000**	**1 000**	**1 000**	**11 062**	**11 671**	0.0
Total transfers to municipalies	**18 705**	**76 132**	**26 501**	**12 038**	**13 038**	**12 653**	**13 450**	**11 062**	**11 671**	**6.3**

No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands			Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets													
1	Integrated Social Infrastructure Development Projects (ISIDP) by Coega Development Cooperation	Works	Nelson Mandela Bay Metro	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	71 432	–	**34 524**	–	–
Total New infrastructure assets									71 432	–	**34 524**	–	–
2. Infrastructure transfers - capital													
1	Prefeasibility planning	Projects initiation	EC-WHOLE	01/04/2016	30/03/2019	Equitable share	DEDEAT Economic Infrastructure	Individual project	2 000	2 000	**–**	–	–
2	Dimbaza Industrial Park Fencing	Design document	Buffalo City	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	34 591	2 897	**12 600**	–	–
3	Wild Coast SEZ/Industrial Estate	Planning	KSD	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	18 000	1 080	**283**	–	–
4	Fort Jackson Fencing	Works	Buffalo City	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	15 000	13 695	**–**	–	–
5	Revitalization of Mdantsane Mall	Design document	Buffalo City	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	58 000	6 500	**7 000**	–	–
6	Rehabilitation of Butterworth Factory	Planning	Mnquma Municipality	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	11 000	10 830	**570**	–	–
7	Nyandeni Informal Trade Infr Project	Concept plan developed	NyandeniLM	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	4 200	–	**–**	–	–
8	Upgrade of Road to Rance Timbers Sawmill	Preparation and briefing	AmahlathiLM	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	56 000	1 680	**–**	–	–
9	Dimbaza Industrial Park Road Upgrade	Design development	Buffalo City	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	30 846	2 330	**–**	–	–

No.	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
	R thousands												
10	Ingquza Hill LM Informal Trade	Design development	Ingquza Hill LM	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	6 400	–	–	–	–
11	Somerset East Industrial Park	Preparation and briefing	Blue Crane Route	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	110 000	56 913	–	–	–
12	Uitenhage multi-sector business incubation centre	Preparation and briefing	Nelson Mandela Bay Metro	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	22 000	1 200	–	–	–
13	Queendustria Electrification	Design development	Chris Hani District	01/04/2016	30/03/2019	Equitable share	Economic Development & Tourism	Individual project	13 000	6 000	7 000	–	–
Total Infrastructure leases									**381 037**	**105 125**	**27 453**	**–**	**–**
3. Non infrastructure													
1	Expanded Public Work Project	Works	Intsika Yetu	01/04/2016	30/03/2019	EPWP Conditional grants	Environmental Affairs	Individual project	2 204	–	**2 204**	**–**	**–**
Total Non-infrastructure									**2 204**	**–**	**2 204**	**–**	**–**
Total Economic Development, Environmental Affairs And Tourism Infrastructure									**454 673**	**105 125**	**64 181**	**–**	**–**

♦ END OF EPRE ♦





*Vote **10***

***Department:** Transport*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 4 811 584
Responsible MEC	MEC of Transport, Safety and Liaison
Administrating Department	Department of Transport
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

1.3 Core functions and responsibilities

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province;
- To provide fleet services to provincial departments;
- To provide specialist services and internal construction capacity in terms of road infrastructure planning, design, construction, management and maintenance; and
- To contribute to job creation in the transportation sector.

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and implementation of the approved Rural Transport Strategy for the province;
- Providing, maintaining and managing the provincial roads network; and
- Contributing to job creation in the transportation sector.

1.5 Demands for and expected changes in the services

The total current demand for scholar transport is 101 000 learners. These are scholars who travel a distance of more than 5 kilometres to the nearest public school and therefore qualify for scholar transport services according to the National scholar transport policy. Currently 80 552 learners are benefitting from this service; the department prioritises scholars from deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas. However, with the ongoing schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act,1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; and Civil Aviation Act, 2012; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act; Supply Management Act; Eastern Cape Roads Act. 2003.

1.7 Budget decisions

Due to the tight fiscal environment, the department has adopted an approach to resource allocation which takes into consideration the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met.

The budget for the 2018 MTEF has been informed by the above principles coupled with major programmes of the department, namely to support the implementation of the Integrated Provincial Transport System (IPTS) implementation, the roll out of the Scholar Transport System and the maintenance of the Mthatha and Bhisho airports. Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to ensure it is effective and further contributes to revenue generation.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community based programmes. Increasing the number of traffic officers has been prioritised to promote traffic control and compliance on the roads to reduce road fatalities.

Due to the economic challenges that are facing government in general, focus has been directed towards infrastructure development and maintenance of the existing infrastructure utilising the limited equitable share and conditional grant. Infrastructure backlogs remain a challenge due to the inability of the department to service all communities. The department will in 2018/19 initiate monitoring and evaluation strategies especially on the EPWP programme, Scholar Transport and other key programmes of the department in order to improve on their effectiveness and impact.

The consideration of the provincial priorities and those adopted by the Economic Cluster played a crucial role in the development of this budget.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to National Outcome no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Scholar Transport Policy.

2. Review of the current financial year (2017/18)

2.1 Key achievements

The department continued to provide affordable bus passenger services through Africas Best 350 (AB350), Algoa Bus Company and Mayibuye Transport Corporation (MTC) with 3 598 358 kilometres (km) subsidized benefiting 4 943 655 passengers.

The 26 permanent traffic count stations continued with the counting of all traffic passing the stations and with the collection of data that is processed by SANRAL.

Scholar transport services were provided to 80 552 learners representing 80 per cent of the total scholar transport demand in the province. Scholars are transported to 751 schools using 1 989 public transport operators on 1 608 routes.

A draft design of the public transport facility at Ntabankulu has been completed and the anticipated completion of the design is March 2018.

The department continued with "Going Back to Basics" theme of law enforcement which includes point-to-point patrol to increase visibility through 16 hours per day operations, including weekends. To this effect, the 179 registering authorities were inspected for compliance, 1 679 motor vehicles were registered and licenced, 814 967 vehicle were stopped and checked in line with the terms of the National Rolling Enforcement Plan (NREP).

Through the Mthatha and Kinkelbos weighbridges, 7 270 overloaded vehicles were weighed as at the end of December 2017.

To improve safety profile in the Province, an integrated Road Safety plan was developed aligned to the approved National Road Safety Strategy, and is monitored on monthly basis.

The Nelson Mandela Bay Municipality is developing and implementing an Integrated Public Transport System (IPTS) and the Department serves on its project structures. The Buffalo City Municipality is in the process of reviewing the implementation of their Integrated Public Transport System, and the Department will also serve in its project structures once these are re-established.

The department continued to improve provincially proclaimed road network. In this regard, the visual assessment of 3 670 km of provincially acclaimed surfaced road network as per the requirement of Technical Manual for Highways (TMH) is in progress, it is an annual target that will be reported at the end of the financial year. As at the end of December 2017, 17.4 km of gravel roads were upgraded to surfaced roads, 16 415.44 km of gravel roads were bladed, 332.95 km of gravel roads were re-gravelled and 25 621.96 m² of blacktop patching were implemented.

The R61 from Umtamvuma and Nomlacu (Phase 1&2) will be completed in March 2018. Phase 3 & 4 of the same road commenced in November 2017. The R61 Umtamvuma and Nomlacu/Magusheni (Phase 1 & 2) are 95 per cent complete and will be completed in March 2018. Phase 3&4 of the same road will be initiated in the 2018/19 financial year.

The department will continue with the upgrading of the Nkantolo and N2 to Siphetu Hospital roads. Both roads are at 95 per cent complete and will be finished in March 2018.

Both the Elitheni Coal Mine and Centane to Qholora upgrades have commenced in the 2017/18 financial year. The St Barnarbas – Hluleka Nature Reserve designs have been completed and reviewed, construction is earmarked to commence in the 2018/19 financial year.

During the reporting period, the department has already exceeded the annual target of 49 150 by creating 49 992 work opportunities, of which 14 708 are full time equivalents.

2.2 Key challenges

The department developed a Provincial Integrated Public Transport Master Plan (PIPTMP) which has elements inclusive of the establishment of an Empowerment Committee. Under the Departmental Task Team there is a PIPTMP Empowerment Committee which includes in its membership, public transport operators. This responsible for developing the implementation plan in detail and prepare for the actual operations before the pilot of routes starts. Challenges around the public transport industry caused delays on the implementation of Empowerment, however the department continues to engage with all affected parties with the view to resolve the challenges.

The department experienced delays during the procurement process of the designs for the Middelburg Traffic Control centre due to the complexity of the project however, engagements with Provincial Treasury for them to provide necessary support for the department to appoint appropriate service providers to deal with the procurement of suitable qualified service providers are ongoing.

Closing the existing service delivery gap between the 101 000 learners deserving of the scholar transport services and 80 552 currently benefitting is still a gap due to competing priorities.

The dilapidating Information and Communication Technology (ICT) infrastructure in the department is delaying the improvement of efficiencies in the department especially in district offices and the challenge might worsen when the roads function resides with the department in the 2018/19 financial year if not addressed. The current capacity may not be able to accommodate the number of employees, however, LAN refurbishment network has been started at 6 traffic stations and 5 new servers and storage Area Network have been procured. Implementation of services to migrate from the old equipment to the new equipment is still underway.

The OSD stringent requirements on appointment of professionals for the Roads function continue to hamper the capacitation of the department. However, the Department will engage with the professional bodies through Human Resource Development programme to facilitate the professional registration of the candidates.

3. Outlook for the coming financial year (2018/19)

The department will continue to provide safe, affordable and accessible public transport services in the province as envisaged in the White Paper on Sustainable Transport. The provision of subsidised bus passenger services will be continued through the services of Africa’s Best 350 Ltd (AB350), operating mostly in areas of the former Transkei; Algoa Bus Company operating in the Nelson Mandela Bay Metropolitan area and Mayibuye Transport Corporation (MTC) which operates in areas formerly known as the Border/Ciskei area.

The Department will conduct a feasibility study to assess the possibility of establishing a Provincial Transport Entity in an effort to integrate all public transport operations in the Province. The envisaged entity will focus on passenger services, rail, maritime and aviation.

The Department continues to experience challenges with the rollout of the PIPMTP caused by the public transport industry's unpredictability; as a result the focus for the remainder of the current Medium Term Strategic Framework (MTSF) cycle will be on the transformation and empowerment of the public transport industry.

The department will commence with the process of establishing the planned Mt. Frere Multimodal Public Transport Facility following positive deliberations with the Umzimvubu Local Municipality. The design for the Ntabankulu Multimodal Public Transport facility will be completed in the 4th quarter and Phase 1 (Civil Works) of the Ntabankulu project is envisaged to commence during the 2018/19 financial year.

In terms of Oceans Economy, the Department will work towards establishing a Maritime Resource Centre in partnership with the Port St John's Local Municipality. The project will benefit the impoverished communities of that area and contribute to the provincial small town revitalisation programme.

The establishment of the Middleburg Traffic Control Centre (incorporating weighbridge facilities) that was identified as strategically located to cover major freight traffic flows in the Province from the Northern Cape will be started with design during the 2018/19 financial year.

Following TRANSMEC engagements and in line with section 9(2)(b) and (c) of the National Land Transport Act no 5 of 2009 regarding support to municipalities, 1 animal pound will be established in the OR Tambo district and the department has made provision towards the establishment of such pound.

The Mthatha Airport will be maintained and minor upgrades with additions to the fire station and the construction of a fire simulator will be implemented in order to upgrade the category of the aerodrome from CAT4 to CAT6. This will improve traffic development initiatives and allow aircrafts that have a seating capacity greater than 37 seats to land at the airport. With the introduction of Airports Company of South Africa (ACSA) as a management company, the Mthatha airport will be in a better position to sustain the provisioning of class 1 scheduled public air services.

With regards to the Bisho Airport, engagements with the South African Air Force are at an advanced stage, a draft Memorundum of Understanding (MOU) has been prepared and sent to the South African National Defence Force (SANDF) for consideration. This refers to the possibilities of using the airport being used for training, cargo and connecting Bhisho to other centers in the Eastern Cape.

The Department will continue with its Roads Safety Programmes and in this regard, the department will pilot the roll out of the 24/7 law enforcement shift system in two districts in an attempt to maximise visibility and presence of traffic officers on the roads. This will however increase the number of traffic officers to cover the 24/7 shift system.

In terms of the Roads Infrastructure, the road network that falls under the jurisdiction of the Eastern Cape Department of Transport consists of 41 249 km. Only 9.2 per cent or 3 807km of the road network is paved and these roads are predominantly asphalt roads. Most of the roads at 90.8 per cent or 37 441km are unpaved roads that can be classified as either Gravel roads (57.2 per cent or 23 600km), Earth roads (6.1 per cent or 2 497km) or Tracks (6.2 per cent or 2 560km). In 2018/19, the department will re-gravel 450 km of roads and 13 000 km of roads will be graded. Forty-three (43 km) of roads will be upgraded to surfaced roads.

During the year 2018/19, due to the transfer of the Roads Function from the Department of Roads and Public Works, the number of jobs to be created will increase from 1 803 to 47 000 of which 46 000 will be under the Household Contractor Programme which focuses on minor routine road maintenance.

4. Reprioritisation

The roll out of the PIPTMP remains a priority and minimal amount has been reprioritise for the Master Plan project management to ensure the pilot phase is implemented in 2018/19 financial year.

Furthermore, funds have been reprioritised for the further maintenance of Mthatha Airport. Additional efforts are being made to ensure that the Bhisho Airport infrastructure is maintained. With the roads function coming over to the department, funds have been set aside through reprioritization for further upgrades and maintenance of the roads infrastructure.

The department does take into consideration the cost cutting circulars issued by National Treasury and strives to ensure adherence to them, however the nature of the department and how it implements programmes requires allocations in areas which are considered to be non-core, for example; travelling and subsistence, venues and facilities and catering.

5. Procurement

The department maintains standard annual contracts, such as; Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Government Fleet Management Services trading entity. With regards to infrastructure, the procurement processes will be aligned to the implementation date of the project as listed on the department's procurement plan. Furthermore, contracts to be maintained during the MTEF are the following:

- Mthatha airport management with ACSA;
- Purchase of equipment and maintenance requirements of the airports;
- Cleaning and security contracts;
- The upgrade of the existing Information Communication Technology (ICT) infrastructure;
- Training and development;
- Implement communication strategies through sourcing services from media companies;
- Appoint consultants to assist in projects related to design and plans for TCCs, including weighbridges and pounds;
- Construction, upgrades and maintenance of roads infrastructure; and
- EPWP projects initiatives to support the community based programmes and promotion of job opportunities.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	2 175 401	2 725 703	2 773 783	3 023 267	3 105 917	3 242 668	3 066 777	3 116 645	3 331 490	(5.4)
Conditional grants	1 540 451	1 505 332	1 556 451	1 761 081	1 761 081	1 759 604	1 744 807	1 643 169	1 736 361	(0.8)
Public Transport Operations Grant	195 282	199 595	218 217	231 252	231 252	231 752	238 745	252 115	269 007	3.0
Provincial Roads Maintenance Grant	1 294 279	1 248 047	1 279 725	1 435 134	1 435 134	1 435 134	1 439 241	1 391 054	1 467 354	(0.7)
EPWP Integrated Grant to Provinces	50 890	57 690	58 509	94 695	94 695	93 218	66 821	–	–	(29.4)
Total receipts	**3 715 852**	**4 231 035**	**4 330 234**	**4 784 348**	**4 866 998**	**5 002 272**	**4 811 584**	**4 759 814**	**5 067 851**	**(3.8)**
of which										
Departmental receipts	578 427	526 519	651 103	791 963	670 032	671 308	706 214	745 761	786 778	5.2

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2014/15 to 2020/21. The total departmental allocation increased from R3.715 billion in 2014/15 to R5.002 billion in 2017/18 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights for the Mthatha airport as well as additional allocations for roads. The budget decreases by 3.8 per cent in 2018/19 mainly due to baseline reductions which are inclusive of the front loaded funds for the upgrade of the R61 Magusheni to Mzamba phase 3 and 4.

The department received 3 conditional grant allocations: The Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increases from R1.540 billion in 2014/15 to R1.759 billion in the 2017/18 revised estimate. The budget decreased by 0.8 per cent to R1.744 billion due to national baseline reductions on both the PTOG and the PRMG.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Tax receipts	456 974	496 021	614 072	746 955	638 312	640 638	672 557	701 447	737 792	5.0
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	456 974	496 021	614 072	746 955	638 312	640 638	672 557	701 447	737 792	5.0
Sales of goods and services other than capital assets	16 041	21 894	29 738	22 935	22 935	22 476	22 935	24 080	25 284	2.0
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	4 481	6 386	6 635	18 397	7 046	6 582	7 046	16 375	19 650	7.0
Interest, dividends and rent on land	1 103	980	–	2 359	1 040	880	2 359	2 476	2 600	168.1
Sales of capital assets	18 089	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	81 739	1 238	658	1 317	699	732	1 317	1 383	1 452	79.9
Total departmental receipts	**578 427**	**526 519**	**651 103**	**791 963**	**670 032**	**671 308**	**706 214**	**745 761**	**786 778**	5.2

Table 3 above shows the summary of departmental receipts and collections from 2014/15 to 2020/21. Over the medium term, R2.239 billion is projected to be collected due to the tariff increase for categories that have scope for an increase (i.e. trailers, breakdowns and miscellaneous fees in respect of issue of the motor trade number and application of motor vehicle testing). Revenue collection is done on an agency basis by the municipalities and the South African Post Office (SAPO).

The revenue increases by 5.2 per cent from the 2017/18 revised estimates to R706.214 million in 2018/19.

The bulk of the department's own revenue is generated from tax receipts. This item is mainly made up of the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act. The department also generates revenue from the sale of goods other than capital assets which is mainly from abnormal loads, landing fees, personalised and specific number plates as well as traffic fines.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Donor organisations										
Donor organisations										
Teta	105	1 917	1 184	-	1 278	1 278	-	-	-	(100)
Teta Flegship	580	-	28	-	-	-	-	-	-	
PSETA	1 079	881	560	-	-	-	-	-	-	
RTMC	40 000	-	6 462	-	-	-	-	-	-	
Total receipts	**41 764**	**2 798**	**8 234**	**-**	**1 278**	**1 278**	**-**	**-**	**-**	(100)

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds were used for apprenticeship for diesel mechanics training and RTMC funds were used for patrol vehicles, speed equipment and road safety education. During 2014/15, R105 thousand was received from TETA, R580 thousand from TETA flagship, R1.079 million from PSETA for skills development and R40 million from RMTC. In 2015/16, R1.917 million and R881 thousand have been received from TETA and PSETA, respectively. In 2016/17, R1.184 million, R28 thousand, R560 thousand and R6.462 million have been received from TETA, TETA flagship, PSETA and RTMC, respectively. In 2017/18, a revised estimate of R1.278 million has been received for TETA.

Table 5: Summary of departmental donor funding payments

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Donor organisations										
Taxi Recapitalisation	-	-	-	-	-	-	-	-	-	
DLTC										
Teta	120	1 001	142	-	332	332	-	-	-	(100)
Teta flagship	210	342	27	-	-	-	-	-	-	
PSETA	450	677	482	-	-	-	-	-	-	
RTMC	29 626	10 296	385	-	4 620	4 620	-	-	-	(100)
Total payments	**30 406**	**12 316**	**1 036**	**-**	**4 952**	**4 952**	**-**	**-**	**-**	(100)

Table 5 above gives a summary of donor funding payments. TETA funds of R120 thousand in 2014/15, R1.001 million in 2015/16 and R142 thousand in 2016/17 were spent for learnerships and bursaries. In terms of TETA Flagship, R210 thousand in 2014/15, R342 thousand in 2015/16 and R27 thousand in 2016/17 were for learnerships. In terms of PSETA, R450 thousand in 2014/15, R677 thousand in 2015/16 and R482 thousand in 2016/17 was spent.

Of the R40 million received from RTMC in 2014/15 as reflected in Table 4 above, R29.626 million was spent on patrol vehicles and road safety education in 2014/15, R10.296 million was spent in 2015/16 for the establishment of the back office and purchasing of speed cameras and R385 thousand was spent in 2016/17. In 2017/18, R332 thousand and R4.620 million for TETA and RTMC, respectively have been spent for learnerships and bursaries as well as procurement of cattle trucks to enhance road safety.

7. Payment summary

7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 5.6 per cent over the 2018 MTEF (5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21)
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	285 859	308 806	300 083	327 955	318 672	319 597	357 429	363 072	381 388	11.8
2. Transport Infrastructure	1 636 730	2 020 583	2 073 163	2 363 326	2 353 345	2 481 716	2 279 119	2 148 701	2 293 082	(8.2)
3. Transport Operations	1 101 841	1 062 064	1 073 410	1 125 559	1 132 191	1 141 085	1 185 657	1 249 101	1 323 676	3.9
4. Transport Regulation	262 870	297 094	318 252	332 869	339 426	339 885	341 836	388 536	419 476	0.6
5. Community Based Programme	428 552	542 488	565 326	634 639	723 364	719 988	647 543	610 405	650 228	(10.1)
Total payments and estimates	**3 715 852**	**4 231 035**	**4 330 234**	**4 784 348**	**4 866 998**	**5 002 272**	**4 811 584**	**4 759 814**	**5 067 851**	(3.8)

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 686 750**	**2 935 998**	**2 824 508**	**3 354 923**	**3 165 976**	**3 185 499**	**3 351 942**	**3 366 608**	**3 592 707**	5.2
Compensation of employees	801 669	872 639	887 839	1 033 538	918 780	941 159	1 064 032	1 130 335	1 214 143	13.1
Goods and services	1 885 072	2 063 352	1 936 535	2 321 385	2 247 196	2 244 335	2 287 910	2 236 274	2 378 564	1.9
Interest and rent on land	9	7	134	–	–	5	–	–	–	(100.0)
Transfers and subsidies to:	**483 288**	**450 146**	**485 227**	**504 180**	**511 055**	**519 544**	**527 397**	**546 821**	**582 917**	1.5
Provinces and municipalities	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Departmental agencies and accounts	1 127	1 702	3 989	1 883	1 883	1 883	1 992	2 075	2 189	5.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–	
Public corporations and private enterprises	462 260	425 446	463 523	481 964	488 143	495 513	502 128	522 929	554 739	1.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	15 694	18 588	13 546	16 434	15 809	16 929	15 669	14 925	16 855	(7.4)
Payments for capital assets	**545 554**	**844 387**	**1 020 048**	**925 245**	**1 189 967**	**1 297 229**	**932 245**	**846 385**	**892 227**	(28.1)
Buildings and other fixed structures	457 136	775 019	954 488	878 640	1 132 220	1 237 151	885 553	793 258	836 182	(28.4)
Machinery and equipment	87 936	69 368	65 517	46 605	57 747	60 078	46 692	53 127	56 045	(22.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	482	–	43	–	–	–	–	–	–	
Payments for financial assets	**260**	**504**	**451**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 715 852**	**4 231 035**	**4 330 234**	**4 784 348**	**4 866 998**	**5 002 272**	**4 811 584**	**4 759 814**	**5 067 851**	(3.8)

Tables 6 and 7 above represent a summary of actual and projected estimates from 2014/15 to 2020/21 by programme and economic classification. Expenditure increases from R3.715 billion in 2014/15 to R5.002 billion in the 2017/18 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights to make the Mthatha airport operational, the recapitalisation of MTC's ageing fleet and additional allocations for roads projects. From the 2017/18 revised estimate the budget decreased by 3.8 per cent to R4.811 billion in 2018/19.

Compensation of Employees (CoE) increases from R801.669 million in 2014/15 to a revised estimate of R941.159 million in 2017/18. This is due to provisions made for Improvements of Conditions of Service (ICS), filling of scholar transport posts and senior posts in the Strategic Planning unit. In 2018/19, there is an increase of 13.1 per cent to R1.064 billion mainly due to the slow filling of planned vacant funded posts in 2017/18, which will be filled in 2018/19.

Goods and Services budget is driven by contractors, scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect of traffic officers. The budget increases from R1.885 billion in 2014/15 to a revised estimate of R2.244 billion in 2017/18 due to additional funds allocated for the planning and designs of the integrated TCC in Middleburg, ensuring that ICT works optimally and is ready for the implementation of broadband through the Office of the Premier (OTP) as well as provision made for the piloting of the 3 new PIPTMP routes. This is followed by a 1.9 per cent increase in 2018/19 to R2.287 billion. Provided for in the funding for 2018/19 are increases in costs relating to a focus on improving communication in respect to radios for mechanical workshops, provision made for outstanding fuel accounts and bulk fuel procurement and participation in the RT50 contract to purchase gas cylinders for 4 sites as well planning to renovate pumps and tanks for the depots.

Transfers and Subsidies increase from R483.228 million in 2014/15 to a revised estimate of R519.544 million in 2017/18 due to additional funding for the recapitalisation of MTC. The 1.5 per cent increase in 2018/19 to R527.397 million is due to reduced PTOG conditional baseline and transfers to households.

Payments for Capital Assets increases from R545.554 million in 2014/15 to a revised estimate of R1.297 billion in 2017/18. This is followed by an estimated decrease of 28.1 per cent to R932.245 million in 2018/19 as these funds were frontloaded in 2017/18 as well as once off increases during the 2017/18 adjustments amounting to R194.734 million for funding faster moving projects.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	22 669	28 188	28 989	32 904	32 904	32 904	32 306	32 336	34 115	(1.8)
Nelson Mandela Bay	29 930	37 217	38 275	43 444	43 444	43 444	39 341	39 198	44 400	(9.4)
Cacadu District Municipality	**369 020**	**401 616**	**425 770**	**467 396**	**467 396**	**467 396**	**455 911**	**514 432**	**542 726**	**(2.5)**
Dr Beyers Naude	89 483	111 269	114 430	129 885	129 885	129 885	107 524	127 645	134 665	(17.2)
Blue Crane Route	719	894	920	1 044	1 044	1 044	1 025	1 026	1 082	(1.8)
Makana	4 311	5 360	5 513	6 257	6 257	6 257	6 143	6 149	6 487	(1.8)
Ndlambe	786	977	1 005	1 141	1 141	1 141	1 120	1 121	1 183	(1.8)
Sundays River Valley	1 926	2 394	2 462	2 795	2 795	2 795	2 744	2 747	2 898	(1.8)
Kouga	668	831	854	970	970	970	952	953	1 006	(1.8)
Kou-Kamma	271 127	279 891	300 586	325 304	325 304	325 304	336 402	374 791	395 405	3.4
Amatole District Municipality	**133 175**	**217 283**	**152 511**	**164 266**	**164 266**	**164 266**	**168 483**	**173 877**	**183 441**	**2.6**
Mbhashe	354	440	452	513	513	513	504	504	532	(1.8)
Mnquma	35 288	43 879	45 126	51 220	51 220	51 220	50 289	50 337	53 105	(1.8)
Great Kei	295	366	377	428	428	428	420	421	444	(1.8)
Amahlathi	511	635	653	741	741	741	728	728	768	(1.8)
Ngqushwa	4 323	5 375	5 528	6 274	6 274	6 274	6 160	6 166	6 505	(1.8)
Raymond Mhlaba	92 404	166 588	100 375	105 090	105 090	105 090	110 383	115 722	122 087	5.0
Chris Hani District Municipality	**74 182**	**89 128**	**82 552**	**87 111**	**87 111**	**87 111**	**89 876**	**93 106**	**88 227**	**3.2**
Inxuba Yethemba	1 973	2 453	2 523	2 863	2 863	2 863	2 811	2 814	2 968	(1.8)
Intsika Yethu	589	733	754	856	856	856	840	841	888	(1.8)
Emalahleni	1 027	1 277	1 313	1 490	1 490	1 490	1 463	1 464	1 545	(1.8)
Engcobo	118	147	151	171	171	171	168	168	177	(1.8)
Sakhisizwe	393	489	503	570	570	570	560	560	591	(1.8)
Enoch Mgijima	70 082	84 029	77 308	81 161	81 161	81 161	84 034	87 259	82 058	3.5
Joe Gqabi District Municipality	**47 306**	**65 556**	**54 403**	**62 541**	**62 541**	**62 541**	**64 781**	**67 297**	**70 999**	**3.6**
Elundini	10 610	13 193	13 568	15 400	15 400	15 400	15 120	15 134	15 967	(1.8)
Senqu	357	444	456	518	518	518	509	509	537	(1.8)
Walter Sisulu	36 339	51 919	40 379	46 623	46 623	46 623	49 152	51 654	54 495	5.4
O.R. Tambo District Municipality	**473 851**	**324 305**	**422 629**	**474 954**	**474 954**	**474 954**	**475 317**	**503 139**	**529 807**	**0.1**
Ngquza Hill	3 144	3 909	4 020	4 563	4 563	4 563	4 480	4 484	4 731	(1.8)
Port St Johns	41 924	52 131	53 612	60 852	60 852	60 852	49 746	59 802	63 092	(18.3)
Nyandeni	3 948	4 909	5 049	5 731	5 731	5 731	5 627	5 632	5 942	(1.8)
Mhlontlo	2 786	3 465	3 563	4 045	4 045	4 045	3 971	3 975	4 194	(1.8)
King Sabata Dalindyebo	422 049	259 891	356 385	399 763	399 763	399 763	411 493	429 245	451 849	2.9
Alfred Nzo District Municipality	**255 852**	**304 541**	**318 055**	**354 005**	**354 005**	**354 005**	**347 679**	**274 247**	**246 151**	**(1.8)**
Matatiele	1 611	2 003	2 060	2 339	2 339	2 339	2 296	2 299	2 425	(1.8)
Umzimvubu	17 586	21 868	22 489	25 526	25 526	25 526	25 062	25 086	26 465	(1.8)
Mbizana	154 177	191 712	197 159	223 785	223 785	223 785	216 151	139 925	104 441	(3.4)
Ntabankulu	82 478	88 958	96 347	102 355	102 355	102 355	104 169	106 938	112 820	1.8
District Municipalities	**1 335 640**	**1 660 812**	**1 707 999**	**1 938 664**	**1 938 664**	**2 075 475**	**1 903 417**	**1 864 492**	**2 010 011**	**(8.3)**
Amatole District Municipality	96 816	120 386	123 807	140 527	140 527	140 527	137 972	138 103	145 699	**(1.8)**
Chris Hani District Municipality	89 582	111 392	114 556	130 027	130 027	130 027	127 663	127 784	134 812	**(1.8)**
Cacadu District Municipality	960 764	1 194 670	1 228 614	1 394 538	1 394 538	1 531 349	1 369 184	1 370 484	1 445 861	**(10.6)**
Joe Gqabi District Municipality	93 849	116 697	120 012	136 220	136 220	136 220	133 743	113 138	141 233	**(1.8)**
O.R. Tambo District Municipality	911	1 133	1 165	1 322	1 322	1 322	1 298	1 299	1 370	**(1.8)**
Alfred Nzo District Municipality	93 718	116 534	119 845	136 030	136 030	136 030	133 557	113 684	141 036	**(1.8)**
Whole Province	**974 227**	**1 102 389**	**1 099 051**	**1 159 063**	**1 241 713**	**1 240 176**	**1 234 475**	**1 197 688**	**1 317 973**	**(0.5)**
Total provincial payments	**3 715 852**	**4 231 035**	**4 330 234**	**4 784 348**	**4 866 998**	**5 002 272**	**4 811 584**	**4 759 814**	**5 067 851**	**(3.8)**

Expenditure in the municipalities accommodates priority roads construction and maintenance projects as well as subsidies to Algoa Bus Company, AB350, MTC and Scholar Transport. Over the 2018 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with OR Tambo receiving the most, followed by Cacadu, Alfred Nzo, Amatole, Chris Hani while Joe Gqabi receives the least.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**1 611 517**	**2 003 833**	**2 080 362**	**2 322 452**	**2 406 119**	**2 486 234**	**2 203 663**	**2 009 106**	**2 118 026**	**(11.4)**
Maintenance and repairs	1 056 848	1 120 363	1 002 507	1 285 065	1 165 402	1 165 112	1 363 910	1 236 851	1 303 297	17.1
Upgrades and additions	551 228	882 065	1 077 085	1 037 387	1 240 717	1 321 122	797 544	664 322	700 860	(39.6)
Rehabilitation and refurbishment	3 441	1 405	770	–	–	–	42 209	107 933	113 869	
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**31 500**	**15 000**	**15 825**	
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**4 099**	**4 083**	**5 561**	**4 924**	**4 924**	**4 955**	**5 743**	**–**	**–**	**15.9**
Total department infrastructure	**1 615 616**	**2 007 916**	**2 085 923**	**2 327 376**	**2 411 043**	**2 491 189**	**2 240 906**	**2 024 106**	**2 133 851**	**(10.0)**

The department has from 2014/15 to 2017/18 focused on the maintenance and construction of roads as well as upgrades of the Mthatha airport terminal building including the installation of runway lights. From 2014/15, the expenditure increases from R1.615 billion to a revised estimate of R2.491 billion in 2017/18 due to additional allocation for provincial priority roads. There is a 10 per cent decrease to R2.240 billion in 2018/19 mainly as these funds were frontloaded for the R61 Magusheni to Mbizana Phase 3 road.

7.5.2 Maintenance

An amount of R2 million has been set aside in 2017/18, 2018/19 and 2019/20, respectively, for the maintenance of the Mthatha and Bhisho airport. A larger share of the maintenance budget relates to roads infrastructure asset that is funded through the PRMG.

7.6 Conditional grant payments

7.6.1 *Conditional grant payments by grant*

Table 10: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	Audited Outcome 2015/16	Audited Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from
Public Transport Operations Grant	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Provincial Roads Maintenance Grant	1 134 275	1 366 913	1 306 082	1 435 134	1 449 205	1 449 205	1 439 241	1 391 054	1 467 354	(0.7)
EPWP Integrated Grant for Provinces	50 890	57 689	58 409	94 695	94 695	94 726	66 821	-	-	(29.5)
Total	**1 380 443**	**1 624 197**	**1 582 708**	**1 761 081**	**1 775 152**	**1 774 811**	**1 744 807**	**1 643 169**	**1 736 361**	**(1.7)**

7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by grant and by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from
Current payments	**1 032 012**	**1 124 449**	**968 915**	**1 277 989**	**1 292 060**	**1 292 091**	**1 351 853**	**1 228 209**	**1 295 553**	**4.6**
Compensation of employees										
Goods and services	1 032 012	1 124 449	968 915	1 277 989	1 292 060	1 292 091	1 351 853	1 228 209	1 295 553	4.6
Interest and rent on land										
Transfers and subsidies	**195 278**	**199 595**	**218 217**	**231 252**	**231 252**	**230 880**	**238 745**	**252 115**	**269 007**	**3.4**
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Non-profit institutions										
Households										
Payments for capital assets	**153 153**	**300 153**	**395 576**	**251 840**	**251 840**	**251 840**	**154 209**	**162 845**	**171 801**	**(38.8)**
Buildings and other fixed structures	153 153	300 153	395 576	251 840	251 840	251 840	154 209	162 845	171 801	(38.8)
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	**1 380 443**	**1 624 197**	**1 582 708**	**1 761 081**	**1 775 152**	**1 774 811**	**1 744 807**	**1 643 169**	**1 736 361**	**(1.7)**

Tables 10 and 11 above show conditional grants received by the department from 2014/15 to 2020/21. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increases from R195.278 million in 2014/15 to the revised estimate of R230.880 million in 2017/18. In 2018/19, it increases by 3.4 per cent to R238.745 million due to reduced allocations.

The PRMG funds are used for maintenance, upgrade and additions of the provincial roads network and increases from R1.134 billion in 2014/15 to the revised estimate of R1.449 billion in 2017/18. In 2018/19, it decreases by 0.7 per cent to R1.439 billion due to reduced allocations

The EPWP incentive grant shows a steady increase from R50.890 million in 2014/15 to a revised estimate of R94.726 million in 2017/18 and decreases by 29.5 per cent to R66.821 million in 2018/19. This grant is used for the payment of job creation projects which include Road Rangers, Car wash (Trading entity), the maintenance of both airports, grid gates and household contractors.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Mayibuye Transport Corporation	166 726	108 990	113 801	107 704	117 704	117 704	114 581	111 061	117 169	(2.7)
Total departmental transfers	**166 726**	**108 990**	**113 801**	**107 704**	**117 704**	**117 704**	**114 581**	**111 061**	**117 169**	**(2.7)**

MTC exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R166.726 million in 2014/15 to a revised estimate of R117.704 million in 2018/19. This is followed by a 2.7 per cent decrease to R114.581 million in 2018/19 due to an additional allocation of R10 million received in 2017/18 Adjustment Estimates.

7.7.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
SANTACO	1 127	1 702	1 794	1 883	1 883	1 883	1 992	2 104	2 220	5.8
Total departmental transfers	**1 127**	**1 702**	**1 794**	**1 883**	**1 883**	**1 883**	**1 992**	**2 104**	**2 220**	**5.8**

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. The allocations increase from R1.127 million in 2014/15 to a revised estimate of R1.883 million in 2017/18 and further increases by an estimated 5.8 per cent to R1.992 million in 2018/19.

7.8 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Category B	–	–	–	–	–	–	–	–	–	
Category C	–	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**4 198**	**4 410**	**4 169**	**3 720**	**5 220**	**5 219**	**7 607**	**6 892**	**9 134**	**45.8**

Table 14 above shows that funds are transferred to Nelson Mandela Bay Municipality which is category A. The allocations increased from R4.198 million in 2014/15 to R5.219 million in 2017/18. The increase of 45.8 per cent to R7.607 million in 2018/19 is to make provision for the licensing of fleet.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** Provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services;
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination

Table 15: Summary of departmental payments and estimates sub-programme: P1- Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Office of The MEC	9 177	8 552	9 861	8 239	10 590	10 350	10 822	10 398	10 565	4.6
2. Management	23 154	23 700	25 685	45 531	41 790	35 549	44 484	41 875	43 103	25.1
3. Corporate Support	247 666	269 180	256 375	263 808	257 915	264 953	286 445	296 225	310 584	8.1
4. Departmental Strategy	5 862	7 374	8 162	10 377	8 377	8 745	15 678	14 573	17 136	79.3
Total payments and estimates	**285 859**	**308 806**	**300 083**	**327 955**	**318 672**	**319 597**	**357 429**	**363 072**	**381 388**	11.8

Table 16: Summary of departmental payments and estimates by economic classification: P1- Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**273 748**	**296 082**	**286 443**	**317 792**	**306 209**	**306 735**	**345 166**	**350 808**	**368 450**	**12.5**
Compensation of employees	212 340	226 399	220 541	247 217	233 734	234 523	259 785	260 372	272 852	10.8
Goods and services	61 399	69 676	65 768	70 575	72 475	72 208	85 382	90 436	95 598	18.2
Interest and rent on land	9	7	134	–	–	4	–	–	–	(100.0)
Transfers and subsidies to:	**3 132**	**4 173**	**3 805**	**3 828**	**5 258**	**5 615**	**6 026**	**5 389**	**5 685**	**7.3**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 132	4 173	3 805	3 828	5 258	5 615	6 026	5 389	5 685	7.3
Payments for capital assets	**8 719**	**8 047**	**9 835**	**6 335**	**7 205**	**7 247**	**6 237**	**6 875**	**7 253**	**(13.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	8 719	8 047	9 792	6 335	7 205	7 247	6 237	6 875	7 253	(13.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	43	–	–	–	–	–	–	
Payments for financial assets	**260**	**504**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**285 859**	**308 806**	**300 083**	**327 955**	**318 672**	**319 597**	**357 429**	**363 072**	**381 388**	**11.8**

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2014/15 to 2020/21. Expenditure for the programme steadily increased from R285.859 million in 2014/15 to a revised estimate of R319.597 million in 2017/18 due to the filling of critical posts. In 2018/19, it increases by 11.8 per cent to R357.429 million.

Compensation of Employees increased from R212.340 million in 2014/15 to a revised estimate of R234.523 million in 2017/18 due to filling of vacant funded posts. The 10.8 per cent increase to R259.785 million in 2018/19 is due to the filling of posts in the last quarter of 2017/18, which are fully funded in 2018/19.

Goods and Services increased from R61.399 million in 2014/15 to a revised estimate of R72.208 million in 2017/18 due to a once off allocation for the upgrading of Information Technology (IT) infrastructure. The increase of 18.2 per cent to R85.382 million in 2018/19 is due to the increase in costs related to the Roads function shift and provision of the in-house construction security sites.

Transfers and Subsidies relates to households mainly for the payment of leave gratuities. The budget increases from R3.132 million in 2014/15 to a revised estimate of R5.615 million in 2017/18 followed by 7.3 per cent increase to R6.026 million in 2018/19.

The decrease in Payment for Capital Assets from R8.719 million in 2014/15 to a revised estimate of R7.247 million in 2017/18 is due to the reprioritisation of funds for the Mthatha airport terminal building and for IT infrastructure. This is followed by a further decrease of 13.9 per cent to R6.237 million in 2018/19 due to funds reprioritised for the establishment of the back office.

8.2 Programme 2: Transport Infrastructure

***Objectives*:** To plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 3 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters;
- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies;
- **Construction** develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance** effectively maintains road and transport infrastructure; and
- **Mechanical** provides an efficient plant fleet in support of in-house construction and maintenance unit.

Table 17: Summary of departmental payments and estimates sub-programme: P2- Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	12 726	20 727	17 891	14 005	26 005	26 810	11 705	13 583	16 438	(56.3)
2. Infrastracture Planning	36 120	29 109	24 805	43 611	23 015	21 928	66 692	57 879	68 931	204.1
3. Infrastructure Design	31 138	18 085	8 586	14 377	6 174	6 682	15 979	22 714	23 962	139.1
4. Construction	490 514	917 515	1 141 580	1 156 521	1 279 625	1 400 185	968 198	889 134	954 470	(30.9)
5. Maintanance	948 258	918 022	786 912	1 020 304	904 109	907 778	1 086 653	1 024 609	1 080 754	19.7
6. Mechanical	117 974	117 125	93 389	114 508	114 417	118 333	129 892	140 782	148 527	9.8
Total payments and estimates	**1 636 730**	**2 020 583**	**2 073 163**	**2 363 326**	**2 353 345**	**2 481 716**	**2 279 119**	**2 148 701**	**2 293 082**	**(8.2)**

Table 18: Summary of departmental payments and estimates by economical classification: P2- Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**1 284 056**	**1 288 145**	**1 131 778**	**1 493 690**	**1 218 208**	**1 242 121**	**1 403 722**	**1 359 657**	**1 458 373**	**13.0**
Compensation of employees	286 294	305 823	307 055	399 103	305 483	329 863	397 604	412 482	445 244	20.5
Goods and services	997 762	982 322	824 723	1 094 587	912 725	912 258	1 006 118	947 174	1 013 129	10.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**11 627**	**10 115**	**8 395**	**9 954**	**11 454**	**11 094**	**14 153**	**13 805**	**17 537**	27.6
Provinces and municipalities	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	7 429	5 705	4 226	6 234	6 234	5 875	6 546	6 913	8 403	11.4
Payments for capital assets	**341 047**	**722 323**	**932 539**	**859 682**	**1 123 683**	**1 228 501**	**861 244**	**775 239**	**817 172**	**(29.9)**
Buildings and other fixed structures	299 638	711 680	930 477	855 340	1 114 242	1 219 059	858 559	774 520	816 414	(29.6)
Machinery and equipment	40 927	10 643	2 062	4 342	9 441	9 442	2 685	719	758	(71.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	482	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**451**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 636 730**	**2 020 583**	**2 073 163**	**2 363 326**	**2 353 345**	**2 481 716**	**2 279 119**	**2 148 701**	**2 293 082**	**(8.2)**

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2014/15 to 2020/21. The expenditure for the programme increases from R1.636 billion in 2014/15 to the revised estimate of R2.481 billion in 2017/18 due to provision made for the designs of the start-up routes for the implementation of the PIPTMP as well as additional allocation for specific roads. This is followed by a 8.2 per cent decrease to R2.279 billion in 2018/19 as these funds were front loaded.

Compensation of Employees increases from R286.294 million in 2014/15 to a revised estimate of R329.863 million in 2017/18 due to Improvement in Conditions of Service (ICS), the implementation of OSD for engineering professionals and the filling of critical vacant funded posts. The budget increases by

20.5 per cent to R397.604 million in 2018/19 due to planned vacant funded post not filled in the 2017/18 but budgeted for in 2018/19.

Goods and services budget decrease from R997.762 million in 2014/15 to a revised estimate of R912.258 million in 2017/18 due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy as well as due to compliance with PRMG conditions. In 2018/19, the 10.3 per cent budget increase to R1.006 billion emanates from funds allocated for the planning of Middleburg TCC , provision for participation in the RT contract for protective clothing in 2018/19 as well as participation in the RT 50 contract to purchase gas cylinders for 4 sites and for renovating pumps and tanks for the depos.

Transfers and Subsidies relates to the payment of gratuities to employees due to attrition. This budget decreases from R11.627 million in 2014/15 to R11.094 million in the 2017/18 revised estimate before increasing by 27.6 per cent to R14.153 million in 2018/19 to make provision for the licensing of the fleet.

The Payment for Capital Assets increases from R341.047 million in 2014/15 to a revised estimate of R1.228 billion in the 2017/18 revised estimate and decreases by 29.9 per cent to R861.244 million in 2018/19 as these funds were frontloaded during the 2017/18 Adjustments Estimates to fund faster moving projects than anticipated as well as reduced PRMG allocations.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2- Transport Infrastructure

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of strategic sessions held to develop and monitor programme plans	2	2	2	2
Number of programme performance reports to Monitoring and Evaluation Unit.	4	4	4	4
Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF)	4	4	4	4
Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.	–	–	–	3
Number of data gathering projects for transport planning	1	1	1	1
Number of road safety assessment projects.	3	3	3	3
No of engagements with relevant authorities	16	8	8	8
Number of designs for public transport facilities	1	1	1	–
Number of designs for law enforcement facilities.	–	–	1	–
No of square metres of surfaced roads rehabilitated	–	30 000	47 500	55 000
No of square metres of surfaced roads resealed	670	900 000	950 000	110 000
No of kilometers of gravel roads regravelled	2	450	520	520
No of square metres of blacktop patching	2	44 000	48 000	53 000
No of kilometers of gravel roads bladed	2	30 000	32 400	35 000
No of transport related facilities maintained	2	–	–	2
No of designs for transport -related infrastructure	2	2	1	–
97.5 km provincial proclaimed roads constructured by 2019/20	2	43	13	–
No of kilometers of gravel roads upgraded to surfaced roads	76	45	13	–
No of kilometres of surfaced roads vissually assessed as per the applicable TMH manual	3 670	3 781	3 781	3 781
No of kilometres of gravel roads vissually assessed as per the applicable TMH manual	–	37 091	–	–
No of kilometres of roads vissually assessed as per the applicable TMH manual	3 670	40 671	3 670	3 781
No of transport related facilities constructed	–	–	–	–

The programme performance is measured by the number of transport plans developed. This includes designs and construction of roads, transport facilities and taxi ranks, bus termini as envisaged in the Provincial Integrated PIPTMP and empowerment of the transport industry. From 2017/18 and over the 2018 MTEF, more focus will be given to the construction of Middleburg TCC and Road construction.

8.3 Programme 3: Transport Operations

***Objectives*:** To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages/co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;

- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport learners who travel a distance of more than 5 kilometres to the nearest public school.

Table 20: Summary of departmental payments and estimates sub-programme: P3- Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	7 329	7 828	7 869	10 670	12 524	12 772	9 819	10 685	11 304	(23.1)
2. Public Transport Services	472 160	435 214	472 648	499 356	504 417	512 495	517 371	536 816	569 507	1.0
3. Transport Safety & Compliance	55 518	64 640	55 868	70 556	58 026	59 161	65 256	76 243	83 187	10.3
4. Infrastructure Operations	176 400	92 306	51 177	53 236	54 169	52 365	57 034	58 147	62 664	8.9
5. Scholar Transport	374 973	462 076	485 848	491 741	503 055	504 292	536 176	567 210	597 014	6.3
6. Transport Systems	15 461	–	–	–	–	–	–	–	–	
Total payments and estimates	**1 101 841**	**1 062 064**	**1 073 410**	**1 125 559**	**1 132 191**	**1 141 085**	**1 185 657**	**1 249 101**	**1 323 676**	**3.9**

Table 21: Summary of departmental payments and estimates by economical classification: P3- Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**482 019**	**566 415**	**583 517**	**623 864**	**624 118**	**622 880**	**661 935**	**710 265**	**752 156**	**6.3**
Compensation of employees	75 258	95 175	85 452	108 971	89 669	89 491	106 795	127 257	137 087	19.3
Goods and services	406 761	471 240	498 065	514 893	534 449	533 390	555 140	583 008	615 069	4.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**463 749**	**430 706**	**467 066**	**487 365**	**491 289**	**498 711**	**505 047**	**525 968**	**557 945**	**1.3**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	1 127	1 702	1 794	1 883	1 883	1 883	1 992	2 075	2 189	5.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–	
Public corporations and private enterprises	462 260	425 446	463 523	481 964	488 143	495 513	502 128	522 929	554 739	1.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	353	3 558	1 749	3 339	1 263	1 315	926	964	1 017	(29.6)
Payments for capital assets	**156 073**	**64 943**	**22 827**	**14 330**	**16 784**	**19 494**	**18 674**	**12 868**	**13 575**	**(4.2)**
Buildings and other fixed structures	151 761	59 141	12 029	4 200	2 200	2 200	8 500	2 128	2 245	286.4
Machinery and equipment	4 312	5 802	10 798	10 130	14 584	17 294	10 174	10 740	11 330	(41.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 101 841**	**1 062 064**	**1 073 410**	**1 125 559**	**1 132 191**	**1 141 085**	**1 185 657**	**1 249 101**	**1 323 676**	**3.9**

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2014/15 to 2020/21. The increase from R1.101 billion in 2014/15 to R1.141 billion in the 2017/18 revised estimate is attributed to additional allocation for the recapitalisation of MTC, scholar transport and the Mthatha airport upgrade. This is followed by an increase of 3.9 per cent to R1.186 billion in 2018/19.

Compensation of Employees increased from R75.258 million in 2014/15 to R89.491 million in the 2017/18 revised estimate due to filling of posts following the insourcing of Scholar Transport. The 19.3 per cent increase to R106.795 million in 2018/19 is due to reprioritisation downwards in 2017/18 as well as the filling of vacant posts in 2018/19 including Transport Safety Deputy Director and Transport Compliance Director.

Goods and Services increased from R406.761 million in 2014/15 to R533.390 million in the 2017/18 revised estimate due to additional allocation and increased learners for Scholar Transport, provision made for the management and maintenance of airports and the increased number of beneficiaries for job creation projects. The below inflationary increase of 4.1 per cent to R555.140 million in 2018/19 is mainly due to reprioritisation.

Transfers and Subsidies increased from R463.749 million in 2014/15 and to R498.711 million in the 2017/18 revised estimate due to additional allocations for the recapitalisation of MTC ageing fleet. This is followed by a below inflationary increase of 1.3 per cent to R505.047 million in 2018/19 due to MTC surrender of funds over the MTEF as well as reduced PTOG allocations.

Payments for capital assets decreases from R156.073 million in 2014/15 to R19.494 million in the 2017/18 revised estimate due to the completion of the Mthatha Airport terminal building and runway lighting. The 4.2 per cent decrease to R18.674 million in 2018/19 is due to funds reprioritised during the 2017/18 Adjustments Estimates to fund a fire engine for the Mthatha Airport.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3- Transport Operations

Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of strategic sessions held to develop and monitor programme plans	2	2	2	2
Number of programme performance reports to Monitoring and Evaluation.	4	4	4	4
Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).	–	3	5	3
Number of routes subsidised	2 258	2 100	2 500	2 500
Number of kilometres subsidised.	11 322 866	12 307 200	12 323 199	12 323 199
No of trips subsidised	398 502	569 173	595 924	625 720
Number of cooperatives engaged to monitor progress on transformation	12	12	12	12
Number of road safety awareness interventions conducted	3	3	3	3
Number of schools involved in road safety programmes.	510	500	650	500
Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirement	16	16	16	16
Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	16	16	16	16
Number of maritime initiatives	3	2	2	2
Number of schools benefiting from the transport scheme.	673	750	750	781
Number of transport operators capacitated on the requirements for the scholar transport scheme	100	1 989	2 300	2 500

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses. Subsidies are measured by the number of kilometres, trips and routes subsidised.

8.4 Programme 4: Transport Regulation

***Objectives*:** To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Operator License and Permits** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 23: Summary of departmental payments and estimates sub-programme: P4- Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	3 901	3 708	3 399	5 361	5 361	5 144	4 755	7 799	8 234	(7.6)
2. Trp Admin & Licencing	11 585	12 882	10 583	13 095	13 095	13 967	15 157	12 589	13 986	8.5
3. Operator Permits & Licencing	6 396	8 066	10 454	14 292	14 042	12 279	13 147	17 354	18 297	7.1
4. Law Enforcement	240 988	272 438	293 816	300 121	306 928	308 495	308 777	350 794	378 959	0.1
Total payments and estimates	**262 870**	**297 094**	**318 252**	**332 869**	**339 426**	**339 885**	**341 836**	**388 536**	**419 476**	**0.6**

Table 24: Summary of departmental payments and estimates by economic classification: P4- Transport Regulations

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**224 079**	**255 209**	**275 543**	**297 738**	**305 887**	**306 064**	**306 626**	**349 201**	**377 981**	**0.2**
Compensation of employees	194 160	207 752	229 574	239 923	248 709	248 303	252 163	279 292	304 250	1.6
Goods and services	29 919	47 457	45 969	57 815	57 178	57 760	54 463	69 909	73 731	(5.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**4 780**	**5 152**	**3 667**	**2 523**	**2 544**	**3 191**	**2 171**	**1 659**	**1 750**	**(32.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	4 780	5 152	3 667	2 523	2 544	3 191	2 171	1 659	1 750	(32.0)
Payments for capital assets	**34 011**	**36 733**	**39 042**	**32 608**	**30 995**	**30 630**	**33 040**	**37 676**	**39 745**	**7.9**
Buildings and other fixed structures	2 760	–	–	7 100	4 850	4 957	5 800	3 207	3 383	17.0
Machinery and equipment	31 251	36 733	39 042	25 508	26 145	25 673	27 240	34 469	36 362	6.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**262 870**	**297 094**	**318 252**	**332 869**	**339 426**	**339 885**	**341 836**	**388 536**	**419 476**	**0.6**

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2014/15 to 2020/21. Expenditure increased marginally from R262.870 million in 2014/15 to R339.885 million in the 2017/18 revised estimate. In 2018/19, the budget increases by 0.6 per cent to R341.836 million.

Compensation of Employees increases from R194.160 million in 2014/15 to R248.303 million in the 2017/18 revised estimate as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. The below inflation increase of 1.6 per cent to R252.163 million in 2018/19 is due to overtime accrual paid in the 2017/18 emanating from 2016/17 for law enforcement officers.

Goods and Services increases from R29.919 million in 2014/15 to R57.760 million in the 2017/18 revised estimate due to the allocations for weighbridges, extensive maintenance of traffic stations and for traffic officer uniforms followed by a 5.7 per cent decrease in 2018/19 to R54.463 million due to reprioritisation.

Transfers and subsidies decreases from R4.780 million in 2014/15 to a revised estimate of R3.191 million in 2017/18 followed by 32.0 per cent decrease to R2.171 million in 2018/19. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

Payment for Capital Assets decreases from R34.011 million in 2014/15 to R30.630 million in the 2017/18 revised estimates due to a once-off allocation for push-to-talk phones for traffic officers for permanent traffic check points. The estimated 7.9 per cent increase to R33.040 million in 2018/19 is due to provision made for the renovations of traffic stations.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4- Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of strategic sessions conducted	2	2	2	2
Number of performance support interv entions.	–	3	2	2
No performance reports submitted to Monitoring and Ev aluatior	–	4	4	4
Number of Compliance Inspections conducted.	232	232	232	232
Number of Licensing Stakeholder engagements.	4	4	4	4
No of PRE hearings conducted.	68	72	72	72
Number of abnormal loads permits issued.	3 600	4 800	4 800	4 800
Number of speed operations conducted	2 402	2 642	2 642	2 642
Number of v ehicles w eighed.	4 224	4 224	4 224	4 224
Number of drunken driv ing operations conducted.	552	552	552	552
Number of v ehicles stopped and checked.	1 080 000	1 080 000	1 080 000	1 080 000

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programme

***Objectives*:** To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 26: Summary of departmental payments and estimates sub-programmes: P5- Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
1. Programme Support	1 234	1 761	2 106	2 924	2 924	2 676	7 454	7 833	8 263	178.5
2. Community Development	374 173	487 630	511 871	569 804	659 015	656 946	582 654	539 531	575 447	(11.3)
3. Innovation & Empowerment	49 001	48 537	45 061	50 736	49 850	49 153	49 604	54 357	57 357	0.9
4. EPWP Co-Ordination & Monitoring	4 144	4 560	6 288	11 175	11 575	11 213	7 831	8 684	9 162	(30.2)
Total payments and estimates	**428 552**	**542 488**	**565 326**	**634 639**	**723 364**	**719 988**	**647 543**	**610 405**	**650 228**	**(10.1)**

Table 27: Summary of departmental payments and estimates by economic classification: P5- Community Based Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**422 848**	**530 147**	**547 227**	**621 839**	**711 554**	**707 698**	**634 493**	**596 678**	**635 747**	**(10.3)**
Compensation of employees	33 617	37 490	45 217	38 324	41 185	38 979	47 685	50 931	54 710	22.3
Goods and services	389 231	492 657	502 010	583 515	670 369	668 718	586 807	545 747	581 037	(12.2)
Interest and rent on land	–	–	–	–	–	1	–	–	–	(100.0)
Transfers and subsidies to:	**–**	**–**	**2 294**	**510**	**510**	**933**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	2 195	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	99	510	510	933	–	–	–	(100.0)
Payments for capital assets	**5 704**	**12 341**	**15 805**	**12 290**	**11 300**	**11 357**	**13 050**	**13 727**	**14 482**	**14.9**
Buildings and other fixed structures	2 977	4 198	11 982	12 000	10 928	10 935	12 694	13 403	14 140	16.1
Machinery and equipment	2 727	8 143	3 823	290	372	422	356	324	342	(15.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**428 552**	**542 488**	**565 326**	**634 639**	**723 364**	**719 988**	**647 543**	**610 405**	**650 228**	**(10.1)**

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2014/15 to 2020/21. Expenditure increases from R428.552 million in 2014/15 to R719.988 million in the 2017/18 revised estimate due to additional appointments for job creation projects and the allocation of the EPWP incentive grant. The projects included the 10 SMME's that were supported and the extension of the Walking bus project to other regions. The project was piloted in the Mbizana area in 2014/15 and was extended to Chris Hani, Amathole, Joe Gqabi and OR Tambo in 2016/17. This is followed by a 10.1 per cent decrease in 2018/19 to R647.543 million due to the reduction on the PRMG.

Compensation of Employees increases from R33.617 million in 2014/15 to R38.979 million in the 2017/18 revised estimates in order to cater for the filling of critical posts. There is an increase of 22.3 per cent to R47.685 million in 2018/19 due to the filling of vacant posts.

Goods and Services increased from R389.231 million in 2014/15 to R668.718 million in the 2017/18 revised estimate due to an increase in the number of job creation beneficiaries and the extension of the Walking Bus project. In 2018/19, there is a decrease of 12.2 per cent to R586.807 million due to the decrease of the PRMG allocation.

Transfers and Subsidies decreased from R2.294 million in 2016/17 to a revised estimate to R933 thousand in 2017/18.

Payment for Capital Assets increases from R5.704 million in 2014/15 to R11.357 million in the 2017/18 revised estimate due to reprioritization of budget for the greening/beautification of small town projects, which is followed by a 14.9 per cent increase to R13.050 million in 2018/19 for the same project.

Selected service delivery measures for the programme: P5: Community Based Programme

Table 28: Selected service delivery measures for the programme: P5- Community Based Programme

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of strategic sessions conducted	2	2	2	–
Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.	4	4	4	–
Number of work opportunities created through the Road Ranger project.	736	736	650	600
Number of work opportunities created through the pilot Car Wash Projects in conjunction with the Government Fleet Management Tr	137	–	–	–
Number work opportunities created through the maintenance of transport facilities	137	143	143	235
Number work opportunities created through road safety initiatives	174	644	650	700
Number of work opportunities created and through household contractor proagramme-Minor routine road maintenance	1 503	1 593	1 687	1 687
Number of beneficiary Empowerment Interventions	3	3	3	3
Number of labour intensive interventions promoted	4	4	4	4

The programme performance is measured by the number of work opportunities created in the transportation sector.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 29: Personnel number and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	726	724	573	617	635	635	676
2. Transport Infrastructure	2 902	3 311	3 438	1 219	1 463	1 463	1 546
3. Transport Operations	236	247	225	218	225	225	236
4. Transport Regulation	662	661	651	655	659	659	695
5. Community Based Programme	21	99	506	501	548	548	548
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**4 547**	**5 042**	**5 393**	**3 210**	**3 530**	**3 530**	**3 701**
Total provincial personnel cost (R thousand)	801 669	872 639	887 839	941 159	1 064 032	1 130 335	1 214 143
Unit cost (R thousand)	176	173	165	293	301	320	328

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 30: Personnel number and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 882	164 481	1 911	171 416	1 870	173 510	1 964	206	2 170	367 577	2 329	409 259	2 329	428 167	2 430	460 564	3.8%	7.8%	38.2%
7 – 10	979	211 063	1 055	232 291	974	248 093	756	125	881	409 876	1 016	460 412	1 016	490 742	1 084	528 608	7.2%	8.8%	43.5%
11 – 12	136	61 222	150	71 611	127	68 267	81	35	116	106 444	141	130 018	141	142 103	143	150 814	7.2%	12.3%	12.2%
13 – 16	37	31 305	39	31 350	39	36 630	40	3	43	39 541	44	45 851	44	49 421	44	52 478	0.8%	9.9%	4.3%
Other	–	333 598	–	365 971	–	361 341	–	–	–	17 722	–	18 492	–	19 901	–	21 679	–	6.9%	1.8%
Total	**3 034**	**801 669**	**3 155**	**872 639**	**3 010**	**887 839**	**2 841**	**369**	**3 210**	**941 159**	**3 530**	**1 064 032**	**3 530**	**1 130 335**	**3 701**	**1 214 143**	**4.9%**	**8.9%**	**100.0%**
Programme																			
1. Administration	726	212 340	724	226 399	573	220 541	512	105	617	234 523	635	251 681	635	260 372	676	272 771	3.1%	5.2%	23.4%
2. Transport Infrastructure	1 389	286 294	1 424	305 823	1 469	307 055	1 065	154	1 219	329 863	1 463	398 187	1 463	412 482	1 546	445 324	8.2%	10.5%	36.1%
3. Transport Operations	236	75 258	247	95 175	225	85 452	170	48	218	89 491	225	105 932	225	127 257	236	137 087	2.7%	15.3%	10.8%
4. Transport Regulation	662	194 160	661	207 752	651	229 574	655	–	655	248 303	659	259 502	659	279 292	695	304 250	2.0%	7.0%	25.3%
5. Community Based Programme	21	33 617	99	37 490	92	45 217	439	62	501	38 979	548	48 729	548	50 931	548	54 710	3.0%	12.0%	4.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**3 034**	**801 669**	**3 155**	**872 639**	**3 010**	**887 839**	**2 841**	**369.0**	**3 210**	**941 158.9**	**3 530**	**1 064 031.7**	**3 530**	**1 130 334.7**	**3 701**	**1 214 142.9**	**4.9%**	**8.9%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 885	791 078	3 005	866 149	2 854	880 502	2 727	369	3 096	931 123	3 342	1 053 336	3 342	1 119 040	3 302	1 202 227	2.2%	8.9%	99.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	1 704	2	2 010	2	1 790	2	–	2	2 315	2	2 467	2	2 605	2	2 748	–	5.9%	0.2%
Social Services Professions	1	241	1	289	1	309	1	–	1	333	1	355	1	375	1	396	–	5.9%	0.0%
Engineering Professions and related occupations	146	8 645	147	4 191	153	4 385	111	–	111	7 388	185	7 874	185	8 315	396	8 772	52.8%	5.9%	0.7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**3 034**	**801 668**	**3 155**	**872 639**	**3 010**	**886 986**	**2 841**	**369**	**3 210**	**941 159**	**3 530**	**1 064 032**	**3 530**	**1 130 335**	**3 701**	**1 214 143**	**4.9%**	**8.9%**	**100.0%**

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

As illustrated by tables 29 and 30 above, in 2014/15, the personnel numbers increased from 3 034 due to 3 210 in 2017/18 due to filling of vacant posts. The increase in 2018/19 to 3 530 is due to the finalisation of appointments of vacant funded post as reflected in the Annual Recruitment Plan (ARP). Overall, personnel is expected to grow by 4.9 per cent over the 2018 MTEF with the implementation of the approved organogram.

The number of Occupational Specific Dispensation posts (OSD) decreases significantly from 156 in 2016/17 to 114 in 2017/18. These numbers increase from 114 in 2017/18 to 188 in 2018/19 and this is a result of 74 new planned appointments in the engineering profession which will increase significantly over the MTEF.

9.3 Payments on training by programme

Table 31: Payments on training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	2 067	2 413	2 112	3 323	3 323	3 090	3 258	3 843	4 054	5.4
2. Transport Infrastructure	1 665	1 356	243	820	820	802	868	917	967	8.2
3. Transport Operations	189	571	26	2 967	2 967	2 967	-0	–	–	(100.0)
4. Transport Regulation	–	–	–	–	–	–	0	–	–	
5. Community Based Programme	13 230	8 256	6 206	15 773	13 187	5 742	9 144	14 244	15 027	59.2
Total payments on training	**17 151**	**12 596**	**8 587**	**22 883**	**20 297**	**12 601**	**13 270**	**19 004**	**20 048**	**5.3**

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training, the expenditure illustrated in Table 31 above relates to the payments on training of emerging contractors (community-based projects), law enforcement officers and all other departmental officials.

9.4 Information on training

Table 32: Information on training

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Number of staff	4 547	5 042	5 393	3 390	3 390	3 210	3 530	3 530	3 701	10.0
Number of personnel trained	471	1 185	1 080	1 277	1 277	1 419	1 511	1 611	1 669	6.5
of which										
Male	241	611	461	614	614	809	801	858	828	(1.0)
Female	230	574	619	663	663	610	710	753	841	16.4
Number of training opportunities	167	571	566	546	546	520	598	599	602	15.0
of which										
Tertiary	60	80	75	96	96	99	107	108	111	8.2
Workshops	89	485	485	439	439	415	485	485	485	16.9
Seminars	18	6	6	3	3	6	6	6	6	0.0
Other	–	–	–	8	8	–	–	–	–	
Number of bursaries offered	60	190	175	166	166	167	233	198	193	39.5
Number of interns appointed	–	107	55	55	55	56	79	84	84	41.1
Number of learnerships appointe	–	–	–	–	–	–	–	–	–	
Number of days spent on trainin	–	–	–	5	5	–	–	–	–	
Payments on training by programme										
1. Administration	2 067	2 413	2 112	3 323	3 323	3 090	3 258	3 843	4 054	5.4
2. Transport Infrastructure	1 665	1 356	243	820	820	802	868	917	967	8.2
3. Transport Operations	189	571	26	2 967	2 967	2 967	-0	–	–	(100.0)
4. Transport Regulation	–	–	–	–	–	–	0	–	–	
5. Community Based Programme	13 230	8 256	6 206	15 773	13 187	5 742	9 144	14 244	15 027	59.2
Total payments on training	**17 151**	**12 596**	**8 587**	**22 883**	**20 297**	**12 601**	**13 270**	**19 004**	**20 048**	**5.3**

Training opportunities increase by 15.0 per cent from 520 in the 2017/18 revised estimate to 598 in 2018/19 and these are targeting areas that include districts capacity building programmes such as Performance Management Development System (PMDS), women empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and the affordability, which has led to an increase from 167 in 2017/18 to 233 in 2018/19. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation, civil and mechanical engineering.

The increase in interns appointed from 56 in 2017/18 to 79 in 2018/19 is necessitated by the growing need of giving young graduates experiential growth to ensure they are marketable in the industry.

9.5 Reconciliation of structural changes

Table 33: Reconciliation of structural changes: Department of Transport

2017/18		2018/19	
Programmes	**R'000**	**Programmes**	**R'000**
1. Administration	**299 883**	**1. Administration**	**357 429**
1. Office Of The Mec	10 590	1. Office Of The Mec	10 822
2. Management	41 790	2. Management	44 484
3. Corporate Support	239 126	3. Corporate Support	286 445
4. Departmental Strategy	8 377	4. Departmental Strategy	15 678
2. Transport Infrastructure	**16 573**	**2. Transport Infrastructure**	**2 279 119**
1. Programme Support	1 299	1. Programme Support	11 705
2. Infrastracture Planning	15 274	2. Infrastracture Planning	66 692
3. Infrastructure Design	–	3. Infrastructure Design	15 979
3. Transport Operations	**1 132 191**	4. Construction	968 198
1. Programme Support	12 524	5. Maintanance	1 086 653
2. Public Transport Services	504 417	6. Mechanical	129 892
3. Transport Safety & Compliance	58 026	**3. Transport Operations**	**1 185 657**
4. Infrastructure Operations	54 169	1. Programme Support	9 819
5. Scholar Transport	503 055	2. Public Transport Services	517 371
6. Transport Systems	–	3. Transport Safety & Compliance	65 256
4. Transport Regulation	**339 426**	4. Infrastructure Operations	57 034
1. Programme Support	5 361	5. Scholar Transport	536 176
2. Trp Admin & Licencing	13 095	6. Transport Systems	–
3. Operator Permits & Licencing	14 042	**4. Transport Regulation**	**341 836**
4. Law Enforcement	306 928	1. Programme Support	4 755
5. Community Based Programme	**55 131**	2. Trp Admin & Licencing	15 157
1. Programme Support	2 924	3. Operator Permits & Licencing	13 147
2. Community Development	37 383	4. Law Enforcement	308 777
3. Innovation & Empowerment	3 249	**5. Community Based Programme**	**647 543**
4. EPWP Co-Ordination & Monitoring	11 575	1. Programme Support	7 454
		2. Community Development	582 654
		3. Innovation & Empowerment	49 604
		4. EPWP Co-Ordination & Monitoring	7 831
Total	**1 843 204**		**4 811 584**

The department has incorporated into the existing structure the pronouncement made by the Honourable Premier of the Eastern Cape Provincial Government, that the “Roads” function be transferred from the Department of Roads and Public Works (DRPW) to the Department of Transport effective, 01 April 2018.

A Provincial notice was issued by Office of the Premier (OTP) together with a proclamation in this regard. This resulted in 3 sub-programmes, namely, Construction, Maintenance and Mechanical added to Programme 2: Transport Infrastructure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Transport

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**456 974**	**496 021**	**614 072**	**746 955**	**638 312**	**640 638**	**672 557**	**701 447**	**737 792**	**5.0**
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	456 974	496 021	614 072	746 955	638 312	640 638	672 557	701 447	737 792	5.0
Sales of goods and services other than capital assets	**16 041**	**21 894**	**29 738**	**22 935**	**22 935**	**22 476**	**22 935**	**24 080**	**25 284**	**2.0**
Sale of goods and services produced by department (excluding capital assets)	16 041	21 894	29 738	22 935	22 935	22 476	22 935	24 080	25 284	2.0
Sales by market establishments	–	746	–	–	–	–	–	–	–	
Administrative fees	16 041	21 148	29 738	22 935	22 935	22 476	22 935	24 080	25 284	2.0
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	**4 481**	**6 386**	**6 635**	**18 397**	**7 046**	**6 582**	**7 046**	**16 375**	**19 650**	7.0
Interest, dividends and rent on land	**1 103**	**980**	**–**	**2 359**	**1 040**	**880**	**2 359**	**2 476**	**2 600**	**168.1**
Interest	–	2	–	2 359	1 040	880	2 359	2 476	2 600	168.1
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	1 103	978	–	–	–	–	–	–	–	
Sales of capital assets	**18 089**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Land and sub-soil assets	18 089	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**81 739**	**1 238**	**658**	**1 317**	**699**	**732**	**1 317**	**1 383**	**1 452**	**79.9**
Total departmental receipts	**578 427**	**526 519**	**651 103**	**791 963**	**670 032**	**671 308**	**706 214**	**745 761**	**786 778**	**5.2**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 686 750**	**2 935 998**	**2 824 508**	**3 354 923**	**3 165 976**	**3 185 499**	**3 351 942**	**3 366 608**	**3 592 707**	**5.2**
Compensation of employees	801 669	872 639	887 839	1 033 538	918 780	941 159	1 064 032	1 130 335	1 214 143	13.1
Salaries and wages	734 624	754 227	769 907	905 434	799 058	809 481	913 877	986 485	1 053 083	12.9
Social contributions	67 045	118 412	117 932	128 104	119 722	131 678	150 154	143 850	161 059	14.0
Goods and services	1 885 072	2 063 352	1 936 535	2 321 385	2 247 196	2 244 335	2 287 910	2 236 274	2 378 564	1.9
Administrative fees	5 211	1 454	708	1 621	591	583	789	1 119	1 182	35.3
Advertising	8 783	10 572	3 917	4 767	3 339	3 327	5 259	4 837	5 103	58.1
Minor assets	1 295	1 573	965	3 510	3 951	3 730	3 091	3 350	3 533	(17.1)
Audit cost: External	7 426	6 813	5 972	6 500	6 500	6 490	7 500	9 357	9 872	15.6
Bursaries: Employees	4 922	4 411	4 280	3 286	3 286	3 269	4 608	4 919	5 190	41.0
Catering: Departmental activities	5 985	7 445	7 611	5 606	6 358	6 251	6 529	6 966	7 346	4.4
Communication (G&S)	11 587	10 837	9 714	12 544	10 430	10 477	14 384	16 325	13 003	37.3
Computer services	10 734	18 955	19 518	18 710	20 956	20 923	29 487	29 109	30 900	40.9
Consultants and professional services: Business and advisory services	52 212	47 795	30 656	34 896	116 177	115 726	23 177	23 806	26 114	(80.0)
Infrastructure and planning	86 120	73 612	58 406	62 665	63 998	64 481	63 267	87 255	92 054	(1.9)
Laboratory services	178	240	146	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	5 748	6 024	4 302	3 336	2 686	2 670	3 350	3 648	3 848	25.5
Contractors	921 234	1 087 724	1 041 667	1 401 904	1 224 353	1 174 927	1 329 358	1 176 527	1 275 237	13.1
Agency and support / outsourced services	33 174	32 492	42 781	44 744	46 768	47 939	1 013	5 674	5 986	(97.9)
Entertainment	75	93	98	116	116	116	125	140	147	7.3
Fleet services (including government motor transport)	88 312	98 779	77 328	58 373	49 444	83 392	76 718	83 151	67 858	(8.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	5 019	4 390	196	–	–	1 755	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	20 933	–	–	27 166	27 166	2 188	28 034	36 633	38 648	1181.3
Inventory: Learner and teacher support material	–	–	–	68	68	68	72	76	80	5.9
Inventory: Materials and supplies	17 116	31 655	4 934	11 021	11 021	6 092	3 037	3 207	11 355	(50.1)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	870	96	96	96	101	107	113	5.2
Consumable supplies	6 729	6 359	14 893	39 425	37 412	35 886	35 307	32 484	36 381	(1.6)
Consumable: Stationery,printing and office supplies	5 896	10 358	9 299	11 718	11 873	11 556	13 821	15 547	16 382	19.6
Operating leases	3 611	4 699	1 336	3 742	3 882	3 947	2 130	2 176	2 296	(46.0)
Property payments	20 325	18 313	14 887	22 840	22 292	21 078	23 136	29 062	30 661	9.8
Transport provided: Departmental activity	367 630	435 053	463 065	463 690	484 415	487 777	509 877	536 170	563 546	4.5
Travel and subsistence	63 781	70 647	60 872	34 360	44 501	67 391	47 691	47 362	49 966	(29.2)
Training and development	17 151	12 596	8 587	22 883	20 297	12 601	13 270	19 004	20 048	5.3
Operating payments	4 769	3 156	7 268	9 406	9 216	8 959	4 783	5 413	5 958	(46.6)
Venues and facilities	5 496	13 519	6 310	4 317	8 625	9 087	6 015	7 554	7 970	(33.8)
Rental and hiring	103 620	43 788	35 949	8 075	7 379	31 552	31 981	45 295	47 786	1.4
Interest and rent on land	9	7	134	–	–	5	–	–	–	(100.0)
Interest	9	7	134	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	5	–	–	–	(100.0)
Transfers and subsidies	**483 288**	**450 146**	**485 227**	**504 180**	**511 055**	**519 544**	**527 397**	**546 821**	**582 917**	**1.5**
Provinces and municipalities	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Departmental agencies and accounts	1 127	1 702	3 989	1 883	1 883	1 883	1 992	2 075	2 189	5.8
Social security funds	–	–	2 195	–	–	–	–	–	–	
Provide list of entities receiving transfers	1 127	1 702	1 794	1 883	1 883	1 883	1 992	2 075	2 189	5.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–	
Public corporations and private enterprises	462 260	425 446	463 523	481 964	488 143	495 513	502 128	522 929	554 739	1.3
Public corporations	166 726	108 990	113 801	107 704	117 704	117 704	114 581	111 061	117 169	(2.7)
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	166 726	108 990	113 801	107 704	117 704	117 704	114 581	111 061	117 169	(2.7)
Private enterprises	295 534	316 456	349 722	374 260	370 439	377 809	387 547	411 868	437 570	2.6
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	295 534	316 456	349 722	374 260	370 439	377 809	387 547	411 868	437 570	2.6
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	15 694	18 588	13 546	16 434	15 809	16 929	15 669	14 925	16 855	(7.4)
Social benefits	15 327	18 552	13 546	13 795	15 558	16 188	15 543	14 794	16 717	(4.0)
Other transfers to households	367	36	–	2 639	251	741	126	131	138	(83.0)
Payments for capital assets	**545 554**	**844 387**	**1 020 048**	**925 245**	**1 189 967**	**1 297 229**	**932 245**	**846 385**	**892 227**	**(28.1)**
Buildings and other fixed structures	457 136	775 019	954 488	878 640	1 132 220	1 237 151	885 553	793 258	836 182	(28.4)
Buildings	457 136	–	12 029	21 300	10 550	10 657	45 800	20 335	21 453	329.8
Other fixed structures	–	775 019	942 459	857 340	1 121 670	1 226 494	839 753	772 923	814 729	(31.5)
Machinery and equipment	87 936	69 368	65 517	46 605	57 747	60 078	46 692	53 127	56 045	(22.3)
Transport equipment	36 667	49 145	48 802	30 678	38 536	37 533	32 976	31 272	32 992	(12.1)
Other machinery and equipment	51 269	20 223	16 715	15 927	19 211	22 545	13 716	21 855	23 053	(39.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	482	–	43	–	–	–	–	–	–	
Payments for financial assets	**260**	**504**	**451**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 715 852**	**4 231 035**	**4 330 234**	**4 784 348**	**4 866 998**	**5 002 272**	**4 811 584**	**4 759 814**	**5 067 851**	**(3.8)**

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**273 748**	**296 082**	**286 443**	**317 792**	**306 209**	**306 735**	**345 166**	**350 808**	**368 450**	**12.5**
Compensation of employees	212 340	226 399	220 541	247 217	233 734	234 523	259 785	260 372	272 852	10.8
Salaries and wages	184 957	196 164	191 474	212 534	204 500	203 599	224 012	229 315	235 110	10.0
Social contributions	27 383	30 235	29 067	34 683	29 234	30 924	35 772	31 056	37 742	15.7
Goods and services	61 399	69 676	65 768	70 575	72 475	72 208	85 382	90 436	95 598	18.2
Administrative fees	196	325	268	441	370	362	601	517	546	65.9
Advertising	1 426	207	1 962	1 591	1 341	1 366	2 268	2 236	2 359	66.0
Minor assets	544	395	185	549	547	551	248	341	360	(55.0)
Audit cost: External	7 426	6 813	5 972	6 500	6 500	6 490	7 500	9 357	9 872	15.6
Bursaries: Employees	4 922	4 411	4 280	3 286	3 286	3 269	4 608	4 919	5 190	41.0
Catering: Departmental activities	1 744	1 303	1 488	1 588	1 471	1 504	1 465	1 588	1 674	(2.6)
Communication (G&S)	8 574	9 012	8 520	10 403	8 249	8 340	8 978	9 709	10 243	7.6
Computer services	9 479	13 445	17 645	16 285	18 559	18 534	27 710	27 192	28 878	49.5
Consultants and professional services: Business and advisory services	1 447	4 609	732	1 812	1 412	1 183	906	1 204	1 270	(23.5)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	2 746	4 556	4 251	3 100	2 450	2 450	3 100	3 385	3 571	26.5
Contractors	497	133	299	303	360	354	356	351	370	0.7
Agency and support / outsourced services	1 153	2 203	28	231	227	227	132	167	176	(41.9)
Entertainment	64	75	80	88	88	89	98	106	112	10.0
Fleet services (including government motor transport)	742	1 248	1 185	1 950	1 764	1 806	2 105	2 299	2 425	16.6
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	597	775	698	1 286	1 283	1 137	907	1 292	1 363	(20.2)
Consumable: Stationery,printing and office supplies	1 303	1 803	1 532	2 637	2 520	2 275	2 421	2 511	2 649	6.4
Operating leases	–	93	–	126	–	63	–	145	153	(100.0)
Property payments	949	1 417	968	2 977	2 114	2 173	1 577	2 878	3 036	(27.4)
Transport provided: Departmental activity	2 421	1 734	853	1 200	1 685	1 715	2 661	2 212	2 333	55.2
Travel and subsistence	10 970	10 013	10 061	8 229	10 418	10 657	10 774	10 560	11 141	1.1
Training and development	2 067	2 413	2 112	3 323	3 323	3 090	3 258	3 843	4 054	5.4
Operating payments	880	825	281	1 064	854	900	864	897	946	(4.0)
Venues and facilities	1 195	1 418	2 293	1 496	3 644	3 663	2 829	2 727	2 877	(22.8)
Rental and hiring	57	450	75	110	10	10	16	0	–	58.4
Interest and rent on land	9	7	134	–	–	4	–	–	–	(100.0)
Interest	9	7	134	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	4	–	–	–	(100.0)
Transfers and subsidies	**3 132**	**4 173**	**3 805**	**3 828**	**5 258**	**5 615**	**6 026**	**5 389**	**5 685**	**7.3**
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	3 132	4 173	3 805	3 828	5 258	5 615	6 026	5 389	5 685	7.3
Social benefits	3 132	4 173	3 805	3 828	5 258	5 615	6 026	5 389	5 685	7.3
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**8 719**	**8 047**	**9 835**	**6 335**	**7 205**	**7 247**	**6 237**	**6 875**	**7 253**	**(13.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	8 719	8 047	9 792	6 335	7 205	7 247	6 237	6 875	7 253	(13.9)
Transport equipment	3 695	3 346	2 873	2 843	2 849	2 823	2 033	3 179	3 354	(28.0)
Other machinery and equipment	5 024	4 701	6 919	3 492	4 356	4 424	4 204	3 696	3 899	(5.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	43	–	–	–	–	–	–	
Payments for financial assets	**260**	**504**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**285 859**	**308 806**	**300 083**	**327 955**	**318 672**	**319 597**	**357 429**	**363 072**	**381 388**	**11.8**

Table B.2B: Details of payments and estimates by economic classification: P2 - Transport Infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 284 056**	**1 288 145**	**1 131 778**	**1 493 690**	**1 218 208**	**1 242 121**	**1 403 722**	**1 359 657**	**1 458 373**	**13.0**
Compensation of employees	286 294	305 823	307 055	399 103	305 483	329 863	397 604	412 482	445 244	20.5
Salaries and wages	285 749	265 379	267 057	354 509	265 785	282 559	352 899	366 491	394 722	24.9
Social contributions	545	40 444	39 998	44 594	39 698	47 304	44 704	45 992	50 522	(5.5)
Goods and services	997 762	982 322	824 723	1 094 587	912 725	912 258	1 006 118	947 174	1 013 129	10.3
Administrative fees	–	176	–	–	–	–	–	–	–	
Advertising	419	4 493	20	969	851	767	924	976	1 030	20.5
Minor assets	210	219	145	2 065	2 026	1 924	2 183	2 304	2 430	13.5
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	281	1 065	277	297	287	279	314	331	350	12.5
Communication (G&S)	2 689	1 260	701	1 727	1 727	1 687	4 885	5 990	2 099	189.6
Computer services	468	4 482	886	313	260	260	314	339	357	20.8
Consultants and professional services: Business and advisory services	48 232	33 726	15 983	13 649	15 648	16 329	11 935	13 647	15 397	(26.9)
Infrastructure and planning	79 307	68 421	53 614	59 094	56 891	59 479	58 167	81 888	86 392	(2.2)
Laboratory services	178	240	146	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	5	209	51	236	236	220	250	263	277	13.6
Contractors	607 341	671 013	618 186	907 144	727 529	684 222	782 421	671 112	734 639	14.4
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	70 578	80 633	60 302	33 908	25 808	59 620	54 262	54 906	38 063	(9.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	931	720	196	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	20 933	–	–	27 166	27 166	2 188	28 034	36 633	38 648	1181.3
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	15 503	28 676	2 664	9 673	9 673	4 744	1 799	1 900	9 976	(62.1)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	96	96	96	101	107	113	5.2
Consumable supplies	3 033	652	2 142	5 553	5 807	5 288	4 541	5 586	8 003	(14.1)
Consumable: Stationery,printing and office supplies	1 010	1 227	1 140	1 247	1 237	1 176	1 272	1 344	1 418	8.2
Operating leases	1 609	3 492	277	1 511	1 511	1 501	1 631	1 715	1 810	8.7
Property payments	10 333	6 949	2 896	6 347	6 347	6 073	7 282	7 689	8 113	19.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	25 943	28 032	23 380	8 404	14 437	27 555	9 885	10 633	11 218	(64.1)
Training and development	1 665	1 356	243	820	820	802	868	917	967	8.2
Operating payments	3 187	1 260	5 298	6 663	6 683	6 218	2 970	3 390	3 823	(52.2)
Venues and facilities	421	983	329	334	314	306	314	334	352	2.6
Rental and hiring	103 486	43 038	35 845	7 369	7 369	31 522	31 765	45 168	47 652	0.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**11 627**	**10 115**	**8 395**	**9 954**	**11 454**	**11 094**	**14 153**	**13 805**	**17 537**	**27.6**
Provinces and municipalities	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
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	7 429	5 705	4 226	6 234	6 234	5 875	6 546	6 913	8 403	11.4
Social benefits	7 332	5 669	4 226	6 234	6 234	5 810	6 546	6 913	8 403	12.7
Other transfers to households	97	36	–	–	–	65	–	–	–	(100.0)
Payments for capital assets	**341 047**	**722 323**	**932 539**	**859 682**	**1 123 683**	**1 228 501**	**861 244**	**775 239**	**817 172**	**(29.9)**
Buildings and other fixed structures	299 638	711 680	930 477	855 340	1 114 242	1 219 059	858 559	774 520	816 414	(29.6)
Buildings	299 638	–	–	10 000	3 500	3 500	31 500	15 000	15 825	800.0
Other fixed structures	–	711 680	930 477	845 340	1 110 742	1 215 559	827 059	759 520	800 589	(32.0)
Machinery and equipment	40 927	10 643	2 062	4 342	9 441	9 442	2 685	719	758	(71.6)
Transport equipment	–	8 625	779	4 123	9 123	9 123	2 423	442	466	(73.4)
Other machinery and equipment	40 927	2 018	1 283	219	318	319	262	277	292	(17.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	482	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**451**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 636 730**	**2 020 583**	**2 073 163**	**2 363 326**	**2 353 345**	**2 481 716**	**2 279 119**	**2 148 701**	**2 293 082**	**(8.2)**

Table B.2C: Details of payments and estimates by economic classification: P3 - Transport Operations

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**482 019**	**566 415**	**583 517**	**623 864**	**624 118**	**622 880**	**661 935**	**710 265**	**752 156**	**6.3**
Compensation of employees	75 258	95 175	85 452	108 971	89 669	89 491	106 795	127 257	137 087	19.3
Salaries and wages	65 159	82 731	74 304	99 307	78 136	77 499	85 327	107 784	115 711	10.1
Social contributions	10 099	12 444	11 148	9 664	11 533	11 992	21 468	19 473	21 376	79.0
Goods and services	406 761	471 240	498 065	514 893	534 449	533 390	555 140	583 008	615 069	4.1
Administrative fees	2 946	84	86	70	53	53	80	85	89	50.9
Advertising	6 365	5 523	1 254	641	781	978	1 320	1 256	1 325	34.9
Minor assets	88	622	505	405	332	264	360	379	398	36.3
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	0	–	–	
Catering: Departmental activities	430	1 450	2 162	862	1 466	1 368	1 259	1 036	1 092	(7.9)
Communication (G&S)	45	261	24	102	172	188	104	109	116	(44.7)
Computer services	–	–	–	1 089	1 000	1 000	1 403	1 578	1 665	40.3
Consultants and professional services: Business and advisory services	124	927	2 833	7 313	2 464	2 491	4 757	5 006	5 281	91.0
Infrastructure and planning	6 813	5 120	4 603	3 571	7 107	5 002	5 100	5 367	5 662	2.0
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	715	1 250	–	–	–	–	–	–	–	
Contractors	6 642	308	413	2 000	4 007	1 961	8 428	9 847	12 499	329.8
Agency and support / outsourced services	379	461	3 834	8 010	6 818	7 115	880	–	–	(87.6)
Entertainment	6	18	12	18	18	17	18	21	22	8.3
Fleet services (including government motor transport)	2 168	2 780	1 863	4 455	2 821	2 892	3 851	3 000	3 165	33.2
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	270	653	1 029	1 877	2 208	2 287	2 254	2 494	2 632	(1.5)
Consumable: Stationery,printing and office supplies	564	1 559	1 125	988	1 071	1 007	1 077	1 115	1 175	7.0
Operating leases	–	85	–	300	300	300	300	316	333	0.0
Property payments	5 772	5 745	6 862	8 913	9 048	8 172	8 464	8 958	9 450	3.6
Transport provided: Departmental activity	365 209	432 738	461 420	462 340	482 132	485 465	507 166	533 958	561 213	4.5
Travel and subsistence	4 685	6 966	8 000	7 412	6 605	6 558	7 162	7 221	7 618	9.2
Training and development	189	571	26	2 967	2 967	2 967	-0	–	–	(100.0)
Operating payments	316	300	630	1 235	1 215	1 281	615	710	750	(52.0)
Venues and facilities	3 034	3 819	1 384	325	1 864	2 023	541	552	584	(73.3)
Rental and hiring	1	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**463 749**	**430 706**	**467 066**	**487 365**	**491 289**	**498 711**	**505 047**	**525 968**	**557 945**	**1.3**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	1 127	1 702	1 794	1 883	1 883	1 883	1 992	2 075	2 189	5.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	1 127	1 702	1 794	1 883	1 883	1 883	1 992	2 075	2 189	5.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	9	–	–	179	–	–	0	–	–	
Public corporations and private enterprises	462 260	425 446	463 523	481 964	488 143	495 513	502 128	522 929	554 739	1.3
Public corporations	166 726	108 990	113 801	107 704	117 704	117 704	114 581	111 061	117 169	(2.7)
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	166 726	108 990	113 801	107 704	117 704	117 704	114 581	111 061	117 169	(2.7)
Private enterprises	295 534	316 456	349 722	374 260	370 439	377 809	387 547	411 868	437 570	2.6
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	295 534	316 456	349 722	374 260	370 439	377 809	387 547	411 868	437 570	2.6
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	353	3 558	1 749	3 339	1 263	1 315	926	964	1 017	(29.6)
Social benefits	115	3 558	1 749	700	1 012	1 064	800	833	879	(24.8)
Other transfers to households	238	–	–	2 639	251	251	126	131	138	(49.8)
Payments for capital assets	**156 073**	**64 943**	**22 827**	**14 330**	**16 784**	**19 494**	**18 674**	**12 868**	**13 575**	**(4.2)**
Buildings and other fixed structures	151 761	59 141	12 029	4 200	2 200	2 200	8 500	2 128	2 245	286.4
Buildings	151 761	–	12 029	4 200	2 200	2 200	8 500	2 128	2 245	286.4
Other fixed structures	–	59 141	–	–	–	–	–	–	–	
Machinery and equipment	4 312	5 802	10 798	10 130	14 584	17 294	10 174	10 740	11 330	(41.2)
Transport equipment	3 319	2 561	8 276	3 436	4 436	3 963	6 619	3 291	3 472	67.0
Other machinery and equipment	993	3 241	2 522	6 694	10 148	13 331	3 555	7 449	7 858	(73.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 101 841**	**1 062 064**	**1 073 410**	**1 125 559**	**1 132 191**	**1 141 085**	**1 185 657**	**1 249 101**	**1 323 676**	**3.9**

Table B.2D: Details of payments and estimates by economic classification: P4 - Transport Regulations

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**224 079**	**255 209**	**275 543**	**297 738**	**305 887**	**306 064**	**306 626**	**349 201**	**377 981**	**0.2**
Compensation of employees	194 160	207 752	229 574	239 923	248 709	248 303	252 163	279 292	304 250	1.6
Salaries and wages	165 579	175 323	195 112	205 616	214 229	211 591	209 291	237 668	258 849	(1.1)
Social contributions	28 581	32 429	34 462	34 307	34 480	36 712	42 872	41 624	45 401	16.8
Goods and services	29 919	47 457	45 969	57 815	57 178	57 760	54 463	69 909	73 731	(5.7)
Administrative fees	2 051	869	354	1 110	168	168	108	517	547	(35.5)
Advertising	46	179	217	1 250	50	50	400	–	–	699.2
Minor assets	370	244	126	441	1 016	961	300	304	322	(68.8)
Audit cost: External	–	–	–	–	–	–	-0	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	362	1 001	1 075	650	845	860	627	1 378	1 451	(27.1)
Communication (G&S)	18	62	11	57	27	31	141	235	248	353.7
Computer services	–	113	–	23	19	19	60	–	–	217.5
Consultants and professional services: Business and advisory services	–	5 000	7 676	6 775	5 089	5 089	–	2 067	2 181	(100.0)
Infrastructure and planning	–	71	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	1 937	9	–	–	–	–	–	–	–	
Contractors	1 089	188	1 875	1 000	1 000	1 000	1 807	1 268	1 338	80.7
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	5	–	2	6	6	6	4	9	9	(31.4)
Fleet services (including government motor transport)	10 919	14 051	13 925	18 000	18 991	19 015	16 500	22 834	24 087	(13.2)
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	1 397	1 137	1 050	7 854	6 065	6 065	8 965	10 562	11 143	47.8
Consumable: Stationery,printing and office supplies	2 328	5 341	5 215	6 347	6 558	6 639	8 683	10 094	10 630	30.8
Operating leases	1 497	1 005	1 059	1 805	2 071	2 083	199	–	–	(90.4)
Property payments	3 237	4 155	4 161	4 603	4 783	4 660	5 813	9 537	10 062	24.7
Transport provided: Departmental activity	–	335	792	–	370	370	0	–	–	(99.9)
Travel and subsistence	4 004	7 804	5 866	5 268	7 734	8 283	8 810	7 368	7 773	6.4
Training and development	–	–	–	–	–	–	0	–	–	
Operating payments	285	537	799	400	420	495	300	380	401	(39.3)
Venues and facilities	374	5 356	1 766	1 650	1 966	1 966	1 744	3 356	3 539	(11.3)
Rental and hiring	–	–	–	576	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**4 780**	**5 152**	**3 667**	**2 523**	**2 544**	**3 191**	**2 171**	**1 659**	**1 750**	**(32.0)**
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	4 780	5 152	3 667	2 523	2 544	3 191	2 171	1 659	1 750	(32.0)
Social benefits	4 748	5 152	3 667	2 523	2 544	3 191	2 171	1 659	1 750	(32.0)
Other transfers to households	32	–	–	–	–	–	–	–	–	
Payments for capital assets	**34 011**	**36 733**	**39 042**	**32 608**	**30 995**	**30 630**	**33 040**	**37 676**	**39 745**	**7.9**
Buildings and other fixed structures	2 760	–	–	7 100	4 850	4 957	5 800	3 207	3 383	17.0
Buildings	2 760	–	–	7 100	4 850	4 957	5 800	3 207	3 383	17.0
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	31 251	36 733	39 042	25 508	26 145	25 673	27 240	34 469	36 362	6.1
Transport equipment	29 513	34 515	33 250	20 216	22 016	21 535	21 838	24 293	25 629	1.4
Other machinery and equipment	1 738	2 218	5 792	5 292	4 129	4 138	5 402	10 176	10 733	30.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**262 870**	**297 094**	**318 252**	**332 869**	**339 426**	**339 885**	**341 836**	**388 536**	**419 476**	**0.6**

Table B.2E: Details of payments and estimates by economic classification: P5 - Community Based Programmes

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**422 848**	**530 147**	**547 227**	**621 839**	**711 554**	**707 698**	**634 493**	**596 678**	**635 747**	**(10.3)**
Compensation of employees	33 617	37 490	45 217	38 324	41 185	38 979	47 685	50 931	54 710	22.3
Salaries and wages	33 180	34 630	41 960	33 468	36 408	34 233	42 347	45 227	48 691	23.7
Social contributions	437	2 860	3 257	4 856	4 777	4 746	5 338	5 705	6 018	12.5
Goods and services	389 231	492 657	502 010	583 515	670 369	668 718	586 807	545 747	581 037	(12.2)
Administrative fees	18	–	–	–	–	–	–	–	–	
Advertising	527	170	464	316	316	166	348	369	389	109.6
Minor assets	83	93	4	50	30	30	0	22	23	(99.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	0	–	–	
Catering: Departmental activities	3 168	2 626	2 609	2 209	2 289	2 240	2 863	2 634	2 779	27.8
Communication (G&S)	261	242	458	255	255	231	277	282	297	19.8
Computer services	787	915	987	1 000	1 118	1 110	0	–	–	(100.0)
Consultants and professional services: Business and advisory services	2 409	3 533	3 432	5 347	91 564	90 634	5 580	1 882	1 985	(93.8)
Infrastructure and planning	–	-	189	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	345	–	–	–	–	–	–	–	–	
Contractors	305 665	416 082	420 894	491 457	491 457	487 390	536 345	493 949	526 391	10.0
Agency and support / outsourced services	31 642	29 828	38 919	36 503	39 723	40 597	1	5 507	5 810	(100.0)
Entertainment	–	–	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	3 905	67	53	60	60	59	–	112	118	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	4 088	3 670	–	–	–	1 755	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	68	68	68	72	76	80	5.9
Inventory: Materials and supplies	1 613	2 979	2 270	1 348	1 348	1 348	1 238	1 307	1 379	(8.2)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	870	–	–	–	–	–	–	
Consumable supplies	1 432	3 142	9 974	22 855	22 049	21 109	18 640	12 550	13 240	(11.7)
Consumable: Stationery,printing and office supplies	691	428	287	499	487	459	367	483	510	(20.1)
Operating leases	505	24	–	–	–	–	–	–	–	
Property payments	34	47	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	246	–	150	228	227	50	–	–	(78.0)
Travel and subsistence	18 179	17 832	13 565	5 047	5 307	14 337	11 060	11 580	12 216	(22.9)
Training and development	13 230	8 256	6 206	15 773	13 187	5 742	9 144	14 244	15 027	59.2
Operating payments	101	234	260	44	44	65	34	36	38	(47.7)
Venues and facilities	472	1 943	538	512	837	1 129	587	585	618	(48.0)
Rental and hiring	76	300	29	20	–	20	200	127	134	900.0
Interest and rent on land	–	–	–	–	–	1	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	1	–	–	–	(100.0)
Transfers and subsidies	**–**	**–**	**2 294**	**510**	**510**	**933**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	2 195	–	–	–	–	–	–	
Social security funds	–	–	2 195	–	–	–	–	–	–	
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	–	–	99	510	510	933	–	–	–	(100.0)
Social benefits	–	–	99	510	510	508	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	425	–	–	–	(100.0)
Payments for capital assets	**5 704**	**12 341**	**15 805**	**12 290**	**11 300**	**11 357**	**13 050**	**13 727**	**14 482**	**14.9**
Buildings and other fixed structures	2 977	4 198	11 982	12 000	10 928	10 935	12 694	13 403	14 140	16.1
Buildings	2 977	–	–	–	–	–	–	–	–	
Other fixed structures	–	4 198	11 982	12 000	10 928	10 935	12 694	13 403	14 140	16.1
Machinery and equipment	2 727	8 143	3 823	290	372	422	356	324	342	(15.6)
Transport equipment	140	98	3 624	60	112	89	63	67	71	(29.2)
Other machinery and equipment	2 587	8 045	199	230	260	333	293	257	271	(12.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**428 552**	**542 488**	**565 326**	**634 639**	**723 364**	**719 988**	**647 543**	**610 405**	**650 228**	**(10.1)**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**1 032 012**	**1 124 449**	**968 915**	**1 277 989**	**1 292 060**	**1 292 091**	**1 351 853**	**1 228 209**	**1 295 553**	**4.6**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	1 032 012	1 124 449	968 915	1 277 989	1 292 060	1 292 091	1 351 853	1 228 209	1 295 553	4.6
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	43 870	43 870	41 144	52 211	55 083	(6.2)
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 027 913	1 120 366	963 354	1 273 065	1 238 266	1 238 266	1 280 515	1 132 489	1 194 568	3.4
Agency and support / outsourced services	4 099	4 083	5 561	4 924	4 924	4 955	–	–	–	(100.0)
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	5 000	5 000	30 194	43 509	45 902	503.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**195 278**	**199 595**	**218 217**	**231 252**	**231 252**	**230 880**	**238 745**	**252 115**	**269 007**	**3.4**
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	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Public corporations	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**153 153**	**300 153**	**395 576**	**251 840**	**251 840**	**251 840**	**154 209**	**162 845**	**171 801**	**(38.8)**
Buildings and other fixed structures	153 153	300 153	395 576	251 840	251 840	251 840	154 209	162 845	171 801	(38.8)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	153 153	300 153	395 576	251 840	251 840	251 840	154 209	162 845	171 801	(38.8)
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	**1 380 443**	**1 624 197**	**1 582 708**	**1 761 081**	**1 775 152**	**1 774 811**	**1 744 807**	**1 643 169**	**1 736 361**	**(1.7)**

Table B.3A: Conditional grant payments and estimates by economic classification: PTOG

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
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	**195 278**	**199 595**	**218 217**	**231 252**	**231 252**	**230 880**	**238 745**	**252 115**	**269 007**	**3.4**
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	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Public corporations	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
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	**195 278**	**199 595**	**218 217**	**231 252**	**231 252**	**230 880**	**238 745**	**252 115**	**269 007**	**3.4**

Table B.3B: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**50 890**	**57 689**	**58 409**	**94 695**	**94 695**	**94 726**	**66 821**	**–**	**–**	**(29.5)**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	50 890	57 689	58 409	94 695	94 695	94 726	66 821	–	–	(29.5)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	46 791	53 606	52 848	89 771	89 771	89 771	66 821	–	–	(25.6)
Agency and support / outsourced services	4 099	4 083	5 561	4 924	4 924	4 955	–	–	–	(100.0)
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	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**50 890**	**57 689**	**58 409**	**94 695**	**94 695**	**94 726**	**66 821**	**–**	**–**	**(29.5)**

Table B.3C: Conditional grant payments and estimates by economic classification: PRMG

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**981 122**	**1 066 760**	**910 506**	**1 183 294**	**1 197 365**	**1 197 365**	**1 285 032**	**1 228 209**	**1 295 553**	**7.3**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	981 122	1 066 760	910 506	1 183 294	1 197 365	1 197 365	1 285 032	1 228 209	1 295 553	7.3
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	43 870	43 870	41 144	52 211	55 083	(6.2)
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	981 122	1 066 760	910 506	1 183 294	1 148 495	1 148 495	1 213 694	1 132 489	1 194 568	5.7
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	5 000	5 000	30 194	43 509	45 902	503.9
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	**153 153**	**300 153**	**395 576**	**251 840**	**251 840**	**251 840**	**154 209**	**162 845**	**171 801**	**(38.8)**
Buildings and other fixed structures	153 153	300 153	395 576	251 840	251 840	251 840	154 209	162 845	171 801	(38.8)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	153 153	300 153	395 576	251 840	251 840	251 840	154 209	162 845	171 801	(38.8)
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	**1 134 275**	**1 366 913**	**1 306 082**	**1 435 134**	**1 449 205**	**1 449 205**	**1 439 241**	**1 391 054**	**1 467 354**	**(0.7)**

Table B.4: Transfers to local government by category and municipality

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	**4 198**	**4 410**	**4 169**	**3 720**	**5 220**	**5 219**	**7 607**	**6 892**	**9 134**	**45.8**
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	4 198	4 410	4 169	3 720	5 220	5 219	7 607	6 892	9 134	45.8
Category B	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Dr Beyers Naude	–	–	–	–	–	–	–	–	–	
Blue Crane Route	–	–	–	–	–	–	–	–	–	
Makana	–	–	–	–	–	–	–	–	–	
Ndlambe	–	–	–	–	–	–	–	–	–	
Sundays River Valley	–	–	–	–	–	–	–	–	–	
Kouga	–	–	–	–	–	–	–	–	–	
Kou-Kamma	–	–	–	–	–	–	–	–	–	
Mbhashe	–	–	–	–	–	–	–	–	–	
Mnquma	–	–	–	–	–	–	–	–	–	
Great Kei	–	–	–	–	–	–	–	–	–	
Amahlathi	–	–	–	–	–	–	–	–	–	
Ngqushwa	–	–	–	–	–	–	–	–	–	
Raymond Mhlaba	–	–	–	–	–	–	–	–	–	
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	
Intsika Yethu	–	–	–	–	–	–	–	–	–	
Emalahleni	–	–	–	–	–	–	–	–	–	
Engcobo	–	–	–	–	–	–	–	–	–	
Sakhisizwe	–	–	–	–	–	–	–	–	–	
Enoch Mgijima	–	–	–	–	–	–	–	–	–	
Elundini	–	–	–	–	–	–	–	–	–	
Senqu	–	–	–	–	–	–	–	–	–	
Walter Sisulu	–	–	–	–	–	–	–	–	–	
Ngquza Hill	–	–	–	–	–	–	–	–	–	
Port St Johns	–	–	–	–	–	–	–	–	–	
Nyandeni	–	–	–	–	–	–	–	–	–	
Mhlontlo	–	–	–	–	–	–	–	–	–	
King Sabata Dalindyebo	–	–	–	–	–	–	–	–	–	
Matatiele	–	–	–	–	–	–	–	–	–	
Umzimvubu	–	–	–	–	–	–	–	–	–	
Mbizana	–	–	–	–	–	–	–	–	–	
Ntabankulu	–	–	–	–	–	–	–	–	–	
Category C	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	–	–	–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Unallocated										
Total transfers to municipalies	**4 198**	**4 410**	**4 169**	**3 720**	**5 220**	**5 219**	**7 607**	**6 892**	**9 134**	**45.8**

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Building	Traffic Control Centre [Including a weigh-bridge] - Middleburg	Design	Cacadu	01-04-2017	31-03-2021	Equitable share	Transport Infrastructure	Individual	85 000	10 000	**31 500**	15 000	15 825
Total New infrastructure assets										**85 000**	**10 000**	**31 500**	**15 000**	**15 825**
2. Upgrades and additions														
1	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphetu Hospital	Construction	Ntabankulu	01-07-2014	30-11-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	60 433	17 588	**16 938**	12 607	13 300
2	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphetu Hospital	Construction	Ntabankulu	01-04-2016	01-10-2021	Equitable Share	Transport Infrastructure	Individual	172 934	–	**57 786**	56 033	59 115
3	Tarred roads / Surfaced roads	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	10-04-2010	31-03-2021	Equitable Share	Transport Infrastructure	Individual	119 091	51 540	**35 000**	15 840	16 711
4	Tarred roads / Surfaced roads	SLA Enoch Mgijima Mun (Zola - Thornhil)	Design	Enoch Mgijima	10-04-2011	14-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	156 803	30 000	**40 000**	42 240	44 563
5	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengeni	Construction	Mbhashe	01-09-2009	31-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	190 213	15 000	**55 271**	58 366	61 576
6	Tarred roads / Surfaced roads	Ugie Location Road	Construction	Senqu	31-01-2014	31-03-2021	Equitable Share	Transport Infrastructure	Individual	22 340	16 000	**2 000**	2 112	2 228
7	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph2)	Design	Mnquma	01-10-2014	01-09-2021	Equitable Share	Transport Infrastructure	Individual	107 102	12 000	**30 000**	31 680	33 422
8	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph3)	Planning	Mnquma	01-10-2017	01-09-2021	Equitable Share	Transport Infrastructure	Individual	50 007	–	**44 500**	2 680	2 827

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
9	Bridges / Culverts	Bridge Programme	Construction	various	09-04-2009	01-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	92 801	25 000	**5 000**	30 560	32 241
10	Road construction	Lusikisiki Urban Renewal	Design	King Sabata Dalindyebo	01-04-2014	01-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	33 172	26 832	**2 000**	2 112	2 228
11	Tarred roads / Surfaced roads	Nkantolo Road	Construction	Umzimvubu	01-04-2015	31-03-2021	Equitable Share	Transport Infrastructure	Individual	62 405	46 555	**5 000**	5 280	5 570
12	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Construction	Matatiele	08-02-2016	01-03-2021	Equitable Share	Transport Infrastructure	Individual	240 650	16 351	**70 755**	74 717	78 827
13	Upgrading and additions	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Works	Construction	Umzimvubu	01-02-2015	31-01-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	116 719	100 869	**5 000**	5 280	5 570
14	Upgrading and additions	Divisional Road 08041 : Cofimvaba to Asketon	Construction	Enoch Mgijima	01-04-2010	31-03-2021	Equitable Share	Transport Infrastructure	Individual	162 654	20 000	**45 000**	47 520	50 134
15	Upgrading and additions	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	01-04-2011	31-03-2021	Equitable Share	Transport Infrastructure	Individual	183 504	25 000	**50 000**	52 800	55 704
16	Upgrading and additions	Musong Road	Construction	Senqu	01-04-2011	08-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	54 602	600	**30 000**	11 680	12 322
17	Tarred roads / Surfaced roads	R61: Umtamvuma to Bizana and Nomlacu P2	Construction	Mbizana	01-05-2015	10-04-2021	Equitable Share	Transport Infrastructure	Individual	261 373	245 523	**5 000**	5 280	5 570
18	Tarred roads / Surfaced roads	Elitheni Coal mine indwe	Construction	Emalahleni	04-06-2017	31-03-2021	Equitable Share	Transport Infrastructure	Individual	192 800	–	**110 600**	40 000	42 200
19	Upgrades & Additions	R61: Mzamba to magusheni P3 &4	Planning	Mbizana	11-01-2017	31-03-2021	Equitable Share	Transport Infrastructure	Individual	132 332	–	**65 000**	67 332	71 038
20	Re - Graveling	Hluleka Nature Reseve Road	Planning	Nyadeni	04-01-2017	31-03-2021	Equitable Share	Transport Infrastructure	Individual	110 078	–	**13 000**	47 240	49 838

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
21	Upgrades & Additions	Greening of Small Towns	Construction	Various (Makana, Nxuba, Sunday's River and Emalahleni)	01-04-2015	31-03-2021	Equitable Share	Expanded Public Works Programme	Individual	54 284	14 047	**12 694**	13 403	14 140
22	Tarred roads / Surfaced roads	R72 to Hamburg	Construction	Ngqushwa	01-06-2018	31-05-2020	Equitable Share	Transport Infrastructure	Individual	61 701	–	**40 000**	10 560	11 141
23	Tarred roads / Surfaced roads	DR08606 Mlamli Hospital	Construction	Senqu	01-062018	31-05-2021	Equitable Share	Transport Infrastructure	Individual	89 595	–	**30 000**	29 000	30 595
24	Tarred roads / Surfaced roads	Zuurberg - R335 SLA	Construction	Sundays River	05-062016	30-03-2019	Equitable Share	Transport Infrastructure	Individual	43 027	16 027	**27 000**	–	–
Total Upgrades and additions										**2 770 620**	**678 932**	**797 544**	**664 322**	**700 860**
3. Rehabilitation and refurbishment														
1	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation (Schafli Road)	Design	Buffalo City	10-04-2018	11-03-2021	Equitable Share	Transport Infrastructure	Individual	264 011	–	**42 209**	107 933	113 869
Total Rehabilitation and refurbishment										**264 011**	**–**	**42 209**	**107 933**	**113 869**
4. Maintenance and repairs														
1	Building	Mthatha Airport Upgrade & Fire Simulator	Practical completion	King Sabata Dalindyebo	01-01-2011	30-09-2021	Equitable share	Transport Operations	individual project	260 600	73 445	**5 700**	2 128	2 145
2	Building	Bisho Airport Upgrade	Design	Buffalo City	01-04-2017	31-03-2021	Equitable share	Transport Operations	individual project	3 500	2 200	**1 300**	–	–
3	Building	Mbizana Traffic Station and Vehicle Pound	Tender	Mbizana LM	01-04-2017	31-03-2020	Equitable share	Transport Regulations	individual project	1 250	1 250	**–**	1 207	–
4	Building	Phakade Integrated Law Enforcement Facility	Feasibility	Alfred Nzo, Umzimvubu LM	01-04-2017	31-03-2019	Equitable share	Transport Regulations	individual project	4 700	2 900	**1 800**	–	–
5	Building	Zwelitsha Vehicle Pound Construction	Tender	Dr Beyers Naude LM	01-04-2017	31-03-2019	Equitable share	Transport Regulations	individual project	1 500	–	**1 500**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
6	Building	Zwelitsha Vehicle Pound Construction	Tender	Dr Beyers Naude LM	01-04-2017	31-03-2019	Equitable share	Transport Regulations	individual project	1 500	–	**1 500**	–	–
7	Building	Middleburg RSCP	Design	Sarah Baartman	01-04-2017	31-03-2019	Equitable share	Transport Regulations	individual project	1 000	–	**1 000**	–	–
8	Building	Engcobo Traffic Station	Project initiation	Engcobo LM	01-04-2017	31-03-2019	Equitable share	Transport Regulations	individual project	1 400	400	**1 000**	–	–
9	Building	Forty Junction Road-side Traffic Check-point	Project initiation	Chris Hani DM	01-04-2017	31-03-2019	Equitable share	Transport Regulations	individual project	1 000	500	**500**	–	–
10	Pound	Port Elizabeth Vehicle Road side check point	Planning	Sarah Baartman	01-04-2017	31-03-2020	Equitable share	Transport Regulations	individual project	1 604	–	**–**	1 604	–
11	Building	Mthatha Airport Maintenance	Practical completion	King Sabata Dalindyebo	01-01-2011	30-09-2021	Equitable share	Transport Operations	individual project	6 315	–	**2 000**	2 100	2 215
12	Pound	Queenstown vehicle pound	Design	Chris Hani	01-01-2011	30-09-2021	Equitable share	Transport Regulations	Individual project	1 603	–	**–**	1 603	–
13	Building	Grahamstown road side check point	Planning	Makana	01-04-2017	31-03-2021	Equitable share	Transport Regulations	Individual project	1 383	–	**–**	–	1 383
14	Building	Mbizana wellness centre	Planning	Mbizana	01-04-2017	31-03-2021	Equitable share	Transport Regulations	Individual project	2 000	–	**–**	–	2 000
15	Building	Maritime	Planning	Port St Johns	01-04-2018	31-03-2019	Equitable share	Transport Operations	individual project	1 500	–	**1 500**	–	–
16	Maintenance & Repairs	Routine Roads Maintenance	Construction	various	01-04-2011	31-03-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	908 698	336 209	**193 939**	184 268	229 196
17	Maintenance & Repairs	SLA NMBM	Construction	various	01-04-2011	02-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	43 539	10 000	**10 580**	11 172	11 787
18	Maintenance & Repairs	Service Level Agreement (CHDM)	Construction	Enoch Mgijima	01-04-2011	03-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	53 264	56 000	**30 682**	32 400	34 182

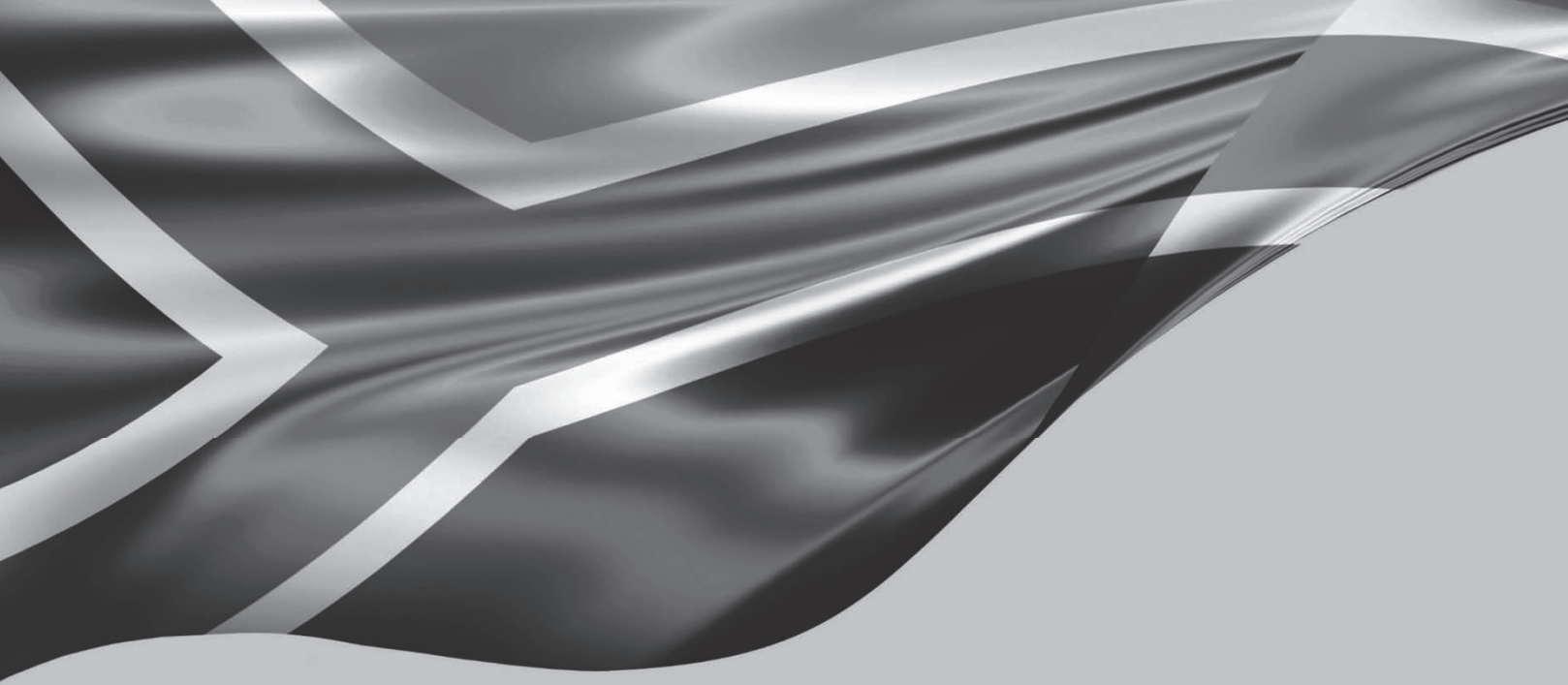
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
19	Maintenance & Repairs	SLA JGDM: Gariep & Maletswai	Construction	Senqu	01-04-2011	04-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	187 883	60 433	**40 204**	42 455	44 790
20	Maintenance & Repairs	SLA Elundini	Construction	Elundini	02-04-2011	05-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	26 123	6 000	**6 348**	6 703	7 072
21	Maintenance & Repairs	SLA BCM Maintenance	Construction	Buffalo City	01-04-2011	07-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	39 185	9 000	**9 522**	10 055	10 608
22	Maintenance & Repairs	Project Management	Construction	various	01-04-2009	09-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	18 006	6 268	**3 703**	3 910	4 125
23	Maintenance & Repairs	Road Signs Contracts	Construction	various	01-04-2011	10-04-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	47 789	14 250	**10 580**	11 172	11 787
24	Maintenance & Repairs	Reseals	Construction	various	02-042011	11-042022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	592 461	81 003	**202 125**	150 527	158 806
25	Maintenance & Repairs	DRE Support Consultants	Construction	various	04-01-2012	31-03-2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	79 970	29 661	**15 870**	16 759	17 680
26	Re - Graveling	Disaster Response	Construction	various	01-04-2011	31-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	381 551	165 535	**80 000**	66 188	–
27	Maintenance & Repairs	Bridge Maintenance	Construction	various	01-04-2011	31-03-2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	71 593	4 514	**21 160**	22 345	23 574
28	Re - Graveling	Re-gravelling Programme	Construction	various	01-04-2015	31-03-2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	374 723	160 319	**100 834**	55 265	58 305

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
29	Maintenance & Repairs	Road Markings	Design	All	01-04-2011	31-03-2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	19 353	4 260	**4 761**	5 028	5 304
30	Maintenance and repair	Stabilisation of Mbinja Pass(RSP)	Construction	Mhlontlo	04-01-2017	31-05-2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	1 500	–	**1 500**	–	–
31	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01-04-2013	31-03-2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	254 966	97 248	**46 278**	52 538	55 427
32	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01-04-2013	31-03-2018	EPWP-Intergrated Grant for Provinces	Expanded Public Works Programme	Individual	95 176	88 474	**6 702**	–	–
34	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	381 934	132 218	**73 671**	83 184	87 759
35	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01-042013	31-032018	EPWP-Intergrated Grant for Provinces	Expanded Public Works Programme	Individual	78 045	67 432	**10 613**	–	–
36	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	375 559	112 212	**73 058**	88 682	93 559
37	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01-042013	31-032018	EPWP-Intergrated Grant for Provinces	Expanded Public Works Programme	Individual	87 223	74 205	**13 018**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
38	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	267 524	64 303	**62 748**	67 696	71 419
39	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01-042013	31-032018	EPWP-Intergrated Grant for Provinces	Expanded Public Works Programme	Individual	16 123	7 487	**8 636**	–	–
40	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	314 604	46 594	**75 547**	98 491	103 907
41	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01-042013	31-032018	EPWP-Intergrated Grant for Provinces	Expanded Public Works Programme	Individual	19 282	8 422	**10 860**	–	–
42	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umzimvubu	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	293 679	44 006	**76 539**	88 166	93 016
43	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umzimvubu	01-042013	31-032018	EPWP-Intergrated Grant for Provinces	Expanded Public Works Programme	Individual	19 201	7 952	**11 249**	–	–
44	Maintenance and repair	Household Supervision	Construction	Buffalo City	01-042013	31-032018	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual	86 662	56 662	**30 000**	–	–
Total Maintenance and repairs										**6 028 166**	**1 948 131**	**1 363 910**	**1 236 851**	**1 303 297**
9. Non infrastructure														

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1	Compensation of Employees	Expanded Public Works Incentive (Walking Bus, Car Wash)	Construction	EC Whole	01-042018	30-032019	EPWP-Intergrated Grant for Provinces	Community Based Programmes	Individual	5 743	3 914	**5 743**	–	–
Total Non infrastructure										**5 743**	**3 914**	**5 743**	–	–
Total Transport Infrastructure										**9 153 541**	**2 640 977**	**2 240 906**	**2 024 106**	**2 133 851**

♦ END OF EPRE ♦





Vote 11

Department: *Human Settlements*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 2 376 749
Responsible MEC	MEC of Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlements that offer our communities a better living environment.

1.3 Core functions and responsibilities

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Provision of title deeds to beneficiaries; and
- Installation of services that include other amenities.

1.4 Main Services

- Housing facilitation and emerging contractors' empowerment;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for and expected changes in the services

The influx of people in the urban areas leaving rural areas is a major problem that is facing the department. This problem has a negative impact on the demands for social housing units in the urban areas. This influx increases the backlogs and growths in urban areas.

1.6 The Acts, rules and regulations

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts; 1994 White Paper on Housing and Housing Act 107 of 1997. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, amongst

others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000, the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

The revisions to legislative and other mandates have been due to the following relevant court rulings:

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants, the City of Cape Town and FirstRand Bank Limited: CCT 22/08 (eviction of 20 000 residents of Joe Slovo informal settlement); and
- Bio-watch Trust v Registrar Genetic Resources & others: CCT 80/08 Dingaan Hendrik Nyathi v MEC for the Department of Health, Gauteng, Minister of Justice & Constitutional Development: CCT 19/07.

1.7 Budget decisions

The tight fiscal environment of the province and the unfavourable economic outlook influences the budget decisions. The personnel budget is based on the current warm bodies, provisions for Improvement in Conditions of Service (ICS) and the vacant funded posts as per the Annual Recruitment Plan of the department have been catered for. The goods and services budget for the 2018/19 financial year is committed to the department for fixed operational expenditure that supports the core service delivery activities of the department, while the Human Settlements Development Grant (HSDG) funds the various housing programmes.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the national priority number 8, whose objective is: "Sustainable Human Settlements and Improved Quality of Household Life" with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

- Develop human settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located human settlements;
- Develop and strengthen mechanisms and instruments for integrated physical planning through a long-term credible human settlement project pipeline;
- Improve access to social rental housing in cities and towns;
- Explore innovative applications of existing funding instruments and subsidy schemes;
- Ensuring tenure security and promoting ownership through speedy issuing of title deeds;
- Explore alternatives to contractor driven RDP housing development such as Housing Cooperatives Method, expanding the People's Housing Process and voucher schemes; and
- Rural housing.

2. Review of the current financial year (2017/18)

2.1 Key achievements

As at end of third quarter, the department completed 6 118 units of the planned 11 090 housing units for the year, 1 044 of the annual planned 1 465 defective units were rectified and 4 793 of the annual targeted 7 805 sites were serviced. The department approved 144 of the planned 316 units for Finance Linked Individual Subsidy Programme (FLISP) and 33 of the planned 216 housing units for Military Veterans. The department constructed 255 new housing units for the destitute, military veterans and beneficiaries affected by disasters as per the departmental policy speech.

In the Social Rental programme, 50 of the planned 500 units were completed. The Rental Housing Tribunal intervened between the tenants and landlords and as a result 115 disputes were resolved during the first nine months of the 2017/18 financial year.

The department Job Creation Strategy is pursued through implementation of the Expanded Public Works Programme with a particular focus on job creation through housing construction. A total of 5 987 jobs were created against the annual target of 10 783 jobs in various categories of Women; Youth; Male and people with disabilities. The Job Strategy further expanded through the Emerging Contractor Support Programme whereby 8 SMMEs were supported through formal training programmes and the provision of sub-contracting opportunities.

The department has an active Youth Brigade established in line with the National Youth Development Strategy. As at the end of the third quarter, 50 youth were empowered against a target of 150 and have been working on projects within Alfred Nzo region. The department will continue to roll out youth build programs in Sarah Baartman and Amathole region during the remaining months of the financial year in an effort to skill young people. The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NARYSEC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) to facilitate the Artisan development program.

2.2 Key challenges

The human and financial resource constraints are continuing to be hindrance in the service delivery within the core programmes of the department. The continuous decline on goods and services budget over the MTEF will have a negative effect on service delivery in terms of monitoring and inspection of projects. However, the department continues to reprioritise to cater for service delivery related activities.

Lack of integrated planning implementation between the department, other sector departments, municipalities, private sector and donor institutions has resulted in misaligned planning and implementation of the municipal Infrastructure Grant and the Urban Settlements Development Grant. The department has optimised its participation on Integrated Relations structures and cluster system.

3. Outlook for the coming financial year (2018/19)

Departmental long-term delivery strategy remains anchored on the national outputs that form part of Outcome 8 that are aligned to the National Development Plan key considerations.

This will be carried out through various programmes with a target of 8 567 new housing units that will be built across the province, of which 94 units will be for Military Veterans. The department targets to build

200 units for Finance Linked Individual Subsidy Programme (FLISP), and 183 individual housing units, this gives a total target of 8 950 new housing units for the year. The target for the new housing units have decreased from 11 090 in 2017/18 to 8 950 in 2018/19 due to limited funding.

The department will service 5 608 stands and rectify 990 defective houses for both Pre and Post 1994. A total of 687 new sites will be connected with basic water and sanitation as part of Integrated Residential Development Programme (IRDP) and 201 households will be connected to basic services as part of the Informal Settlement Upgrading (ISU) programme.

The department aims at supporting 103 Small Micro and Medium Enterprises towards sustainable businesses, and the department will continue to roll out Artisan Development Programme targeting in the regions in an effort to skill young people, targeting 50 youth for 2018/19 financial year. The programme strive to equip unemployed youth with build environment skills and training. The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NRYSC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) will continue to facilitate the Artisan development program to capacitate youth.

The provincial title deeds restoration projects steering committee has been established and its role is to work with Municipalities to determine the extent of tittle deed backlog. In the 2018/19 financial year, the department plans to transfer and hand over 9 000 title deeds to beneficiaries. The department has been allocated with R65.583 million in 2018/19 for the title deeds restoration.

4. Reprioritization

The department undertook a reprioritization of its budget in an attempt to fund its cost pressures. Available funds have been committed to fixed operational expenditure to support the key service delivery priorities of the department.

Cost containment measures are currently in place and will continue over the 2018 MTEF. Non-core goods and services budget provisions were reprioritized accordingly. The department has prioritised all the projects committed in the Housing Subsidy System (HSS) to the project list (B5).

5. Procurement

The department will procure for projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be aligned to the department’s procurement plan according to the implementation dates as listed on the plan. The department has standard leases in place that include rental of office equipment, cellular phone contracts and fleet vehicles.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	324 458	335 965	367 976	389 443	438 693	445 801	400 227	422 999	449 190	(10.2)
Conditional grants	2 395 372	2 463 856	1 994 322	2 241 955	2 241 955	2 241 164	1 976 522	2 051 762	2 196 657	(11.8)
Housing Disaster Relief Grant	–	100 000	100 000	134 261	134 261	134 261	–	–	–	(100.0)
Human Settlements Development Grant	2 392 718	2 362 372	1 891 457	2 105 055	2 105 055	2 105 055	1 908 439	1 982 512	2 123 601	(9.3)
EPWP Intergrated Grant	2 654	1 484	2 685	2 639	2 639	1 848	2 500	–	–	35.3
Title Deeds Restoration Grant							65 583	69 250	73 056	
Total receipts	**2 719 830**	**2 799 821**	**2 362 298**	**2 631 398**	**2 680 648**	**2 686 965**	**2 376 749**	**2 474 761**	**2 645 847**	**(11.5)**
of which										
Departmental receipts	8 257	12 437	2 401	1 352	1 352	1 617	1 423	1 508	1 591	(12.0)

Table 2 shows the sources of funding over the period 2014/15 to 2020/21 and the sources of funding are equitable share, conditional grant, and departmental receipts. Funding decreased from R2.719 billion in 2014/15 to a revised estimate of R2.686 billion in 2017/18 as a result of revisions to the Human Settlements Development Grant (HSDG).

The Conditional Grant allocation decreased from the revised estimate of R2.241 billion in 2017/18 to R1.976 billion in the 2018/19 financial year.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 402	5 636	1 163	882	882	708	513	595	628	(27.5)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	6 855	4 119	908	470	470	485	494	522	551	1.9
Sales of capital assets	–	–	–	–	–	344	416	391	412	20.9
Transactions in financial assets and liabilities	–	2 682	330	–	–	80	–	–	–	(100.0)
Total departmental receipts	**8 257**	**12 437**	**2 401**	**1 352**	**1 352**	**1 617**	**1 423**	**1 508**	**1 591**	(12.0)

Table 3 above shows departmental receipts and collection per item. Receipts have decreased from R8.257 million in 2014/15 to a revised estimate of R1.617 million in 2017/18. The department receives its revenue from sales of goods and services and from interest earned on balances on trust accounts managed by municipalities. The balances vary as funds transferred during the year and the interest cannot be determined with reasonable accuracy.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- All critical vacant funded posts within the approved structure would be filled;
- The inflation rate for 2018/19 and the budget circulars;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction note No.3 of 2017/18 and Provincial Treasury (PT) instruction note No.4 of 2017/18 cost containment measures, will continue to be adhered to over the 2018/19 MTEF.
- The expenditure will be based on the government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	130 051	135 266	126 276	148 466	148 128	147 405	156 952	157 116	163 577	6.5
2. Housing Needs, Research And Plannir	17 296	18 076	15 704	19 938	18 915	19 105	20 120	21 247	22 844	5.3
3. Housing Development	2 562 764	2 635 962	2 209 081	2 449 379	2 500 505	2 507 328	2 186 394	2 282 386	2 444 453	(12.8)
4. Housing Asset Management	9 719	10 517	11 237	13 615	13 100	13 127	13 283	14 012	14 973	1.2
Total payments and estimates	**2 719 830**	**2 799 821**	**2 362 298**	**2 631 398**	**2 680 648**	**2 686 965**	**2 376 749**	**2 474 761**	**2 645 847**	(11.5)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**318 200**	**334 447**	**356 054**	**376 193**	**380 120**	**385 724**	**390 556**	**411 786**	**437 361**	1.3
Compensation of employees	251 879	281 579	302 888	328 707	328 707	334 714	350 881	373 904	401 811	4.8
Goods and services	66 291	52 859	53 166	47 486	51 413	51 010	39 675	37 881	35 550	(22.2)
Interest and rent on land	30	9	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 394 249**	**2 461 497**	**2 001 139**	**2 243 605**	**2 287 728**	**2 287 763**	**1 978 268**	**2 053 606**	**2 198 602**	(13.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 394 249	2 461 497	2 001 139	2 243 605	2 287 728	2 287 763	1 978 268	2 053 606	2 198 602	(13.5)
Payments for capital assets	**7 380**	**3 544**	**5 038**	**11 600**	**12 800**	**13 478**	**7 925**	**9 369**	**9 884**	(41.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	7 380	3 544	5 038	11 600	12 800	13 478	7 925	9 369	9 884	(41.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**1**	**333**	**67**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 719 830**	**2 799 821**	**2 362 298**	**2 631 398**	**2 680 648**	**2 686 965**	**2 376 749**	**2 474 761**	**2 645 847**	(11.5)

Tables 4 and 5 above provide a summary of the vote's payments and budgeted estimates over the 2018 MTEF period by programme and economic classification, respectively. Expenditure decreases from R2.719 billion in 2014/15 to a revised estimate of R2.686 billion in 2017/18. Expenditure comprises mainly of the HSDG, which accounts for about 83 per cent of the department's budget. Overall, the budget decreased by 11.5 per cent from a revised estimate of R2.686 billion in 2017/18 to R2.376 billion in 2018/19. Transfers and subsidies are decreasing by 13.5 per cent where HSDG is allocated.

Compensation of Employees increases by 4.8 per cent in 2018/19 which caters for improved conditions of service. Goods and Services decreases by 22.2 per cent from a revised estimate of R51.010 million in

2017/18 to R39.675 million in 2018/19. The decrease is due to once off additional allocation of R14.618 million in 2017/18. The main cost driver of the department's budget is the transfers and subsidies that decreased by 13.5 per cent from a revised estimate of R2.387 billion to R1.978 billion in 2018/19. This cost driver is mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets decreased by 41.2 per cent from a revised estimate of R13.478 million to R7.925 million in 2018/19 due to once off R5 million allocated in 2017/18 to upgrade the department's ICT network and infrastructure.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18
Buffalo City	273 722	214 982	184 801	264 202	264 202	264 202	232 740	231 777	247 618	**(11.9)**
Nelson Mandela Bay	326 288	472 325	299 576	606 249	606 249	606 249	366 262	375 879	392 891	**(39.6)**
District Municipalities	**1 354 452**	**1 438 755**	**1 363 501**	**1 191 437**	**1 236 437**	**1 242 754**	**1 303 289**	**1 341 249**	**1 415 017**	**4.9**
Cacadu District Municipality	105 030	38 625	57 613	133 497	133 497	139 814	190 823	209 417	220 935	**36.5**
Amatole District Municipality	290 511	193 018	107 930	95 834	95 834	95 834	185 189	194 586	205 288	**93.2**
Chris Hani District Municipality	183 967	251 526	232 057	195 143	195 143	195 143	250 281	229 289	241 900	**28.3**
Joe Gqabi District Municipality	69 005	80 816	97 450	147 698	147 698	147 698	142 897	189 027	199 423	**(3.3)**
O.R. Tambo District Municipality	319 996	441 089	377 464	308 888	353 888	353 888	284 407	262 952	277 414	**(19.6)**
Alfred Nzo District Municipality	385 943	433 681	490 987	310 377	310 377	310 377	249 692	255 978	270 057	**(19.6)**
Whole Province	**765 368**	**673 759**	**514 420**	**569 510**	**573 760**	**573 760**	**474 458**	**525 856**	**590 321**	**(17.3)**
Total	**2 719 830**	**2 799 821**	**2 362 298**	**2 631 398**	**2 680 648**	**2 686 965**	**2 376 749**	**2 474 761**	**2 645 847**	**(11.5)**

Table 6 above reflects allocation of departmental payments which are influenced by the location of the projects in a given financial year. The department's regional offices are operational and are accessible to all stakeholders. The spatial distribution of funding allocation amongst the districts reflect targeted delivery of human settlements across the province as illustrated in table 6 above.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Existing infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Maintenance and repairs	–	–	–	–	–	–	–	–	–	
Upgrades and additions	–	–	–	–	–	–	–	–	–	
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–	
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure transfers	**2 392 718**	**2 458 180**	**1 995 642**	**2 239 316**	**2 284 316**	**2 283 855**	**1 974 022**	**2 051 762**	**2 196 657**	(13.6)
Current	–	–	–	–	–	–	–	–	–	
Capital	2 392 718	2 458 180	1 995 642	2 239 316	2 284 316	2 283 855	1 974 022	2 051 762	2 196 657	(13.6)
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**1 531**	**2 571**	**2 738**	**2 639**	**2 639**	**2 939**	**2 500**	**–**	**–**	**(14.9)**
Total department infrastructure	**2 394 249**	**2 460 751**	**1 998 380**	**2 241 955**	**2 286 955**	**2 286 794**	**1 976 522**	**2 051 762**	**2 196 657**	**(13.6)**

Table 7 above shows summary of Infrastructure payments by the department for the delivery of housing units which includes Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

7.5.2 Maintenance

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Human Settlements Development Grant	2 392 718	2 358 180	1 894 164	2 105 055	2 105 055	2 104 596	1 908 439	1 982 512	2 123 601	(9.3)
Housing Disaster Relief Grant	-	100 000	100 000	134 261	134 261	134 261	-	-	-	(100.0)
EPWP Incentive Grant to Provinces	1 531	2 571	2 738	2 639	2 639	2 939	2 500			(14.9)
Title Deeds Restoration Grant	-	-	-	-	-	-	65 583	69 250	73 056	
Total	**2 394 249**	**2 460 751**	**1 996 902**	**2 241 955**	**2 241 955**	**2 241 796**	**1 976 522**	**2 051 762**	**2 196 657**	**(11.8)**

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**1 531**	**2 571**	**2 738**	**2 639**	**-**	**-**	**-**	**-**	**-**	
Compensation of employees										
Goods and services	1 531	2 571	2 738	2 639	-	-				
Interest and rent on land										
Transfers and subsidies	**2 392 718**	**2 458 180**	**1 894 164**	**2 239 316**	**2 241 955**	**2 241 796**	**1 976 522**	**2 051 762**	**2 196 657**	**(11.8)**
Public corporations and private										
Non-profit institutions										
Households	2 392 718	2 458 180	1 894 164	2 239 316	2 241 955	2 241 796	1 976 522	2 051 762	2 196 657	(11.8)
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**2 394 249**	**2 460 751**	**1 896 902**	**2 241 955**	**2 241 955**	**2 241 796**	**1 976 522**	**2 051 762**	**2 196 657**	**(11.8)**

The HSDG is allocated under transfers to households. The HSDG and EPWP grants decreases from a total of R2.394 billion in 2014/15 to a revised estimate of R2.241 billion in 2017/18 due to revision of funding. In 2018/19 the grant decreased by 11.8 per cent to R1.976 billion due to R350 million national top slicing as a result of fiscal consolidation.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

Objectives: To provide overall management in the department in accordance with all applicable Acts and policies.

- **Office of the MEC** To provide for the functioning of the office of the MEC.
- **Corporate Services** To provide corporate support that is non-core for the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
1. Office Of The MEC	7 000	7 474	7 561	8 523	8 556	8 532	9 134	9 772	10 363	7.1
2. Corporate Services	123 051	127 792	118 715	139 943	139 572	138 873	147 818	147 344	153 214	6.4
Total payments and estimates	**130 051**	**135 266**	**126 276**	**148 466**	**148 128**	**147 405**	**156 952**	**157 116**	**163 577**	6.5

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**125 989**	**132 059**	**120 295**	**136 716**	**135 055**	**134 523**	**148 868**	**147 579**	**153 516**	**10.7**
Compensation of employees	86 475	94 371	90 018	103 686	101 586	101 530	116 576	117 985	126 480	14.8
Goods and services	39 484	37 679	30 277	33 030	33 469	32 993	32 292	29 594	27 036	(2.1)
Interest and rent on land	30	9	–	–	–	–	–	–	–	
Transfers and subsidies to:	**273**	**580**	**876**	**150**	**273**	**317**	**159**	**168**	**177**	**(49.8)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	273	580	876	150	273	317	159	168	177	(49.8)
Payments for capital assets	**3 789**	**2 295**	**5 038**	**11 600**	**12 800**	**12 565**	**7 925**	**9 369**	**9 884**	**(36.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 789	2 295	5 038	11 600	12 800	12 565	7 925	9 369	9 884	(36.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**332**	**67**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**130 051**	**135 266**	**126 276**	**148 466**	**148 128**	**147 405**	**156 952**	**157 116**	**163 577**	**6.5**

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. Expenditure increases from R130.051 million in 2014/15 to a revised estimate of R147.405 million in 2017/18.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 14.8 per cent from a revised estimate of R101.530 million in 2017/18 to R116.576 million in 2018/19. The decrease of 2.1 per cent noted under Goods and Services is due to the once off funding of R2.050 million allocated in 2017/18 for the payment of fleet vehicles and software licensing. Payments for Capital Assets decreased from a revised estimate of R12.565 million in 2017/18 to R7.925 million in 2018/19 due to once off R5 million allocation to upgrade the ICT network and infrastructure in 2017/18.

Service Delivery Measures

None.

8.2. Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is to facilitate and undertake housing delivery planning.

- **Administration** to provide administrative and / or transversal project management service;
- **Policy** to provide a regulatory framework for housing delivery, develop policy guidelines, Proclamation of Acts and Amendments;

- **Planning** to develop provincial multi – year housing delivery plans; to properly plan provincial multi – year strategic housing plans by October each year; and
- **Research** to conduct research on demand for housing**.**

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	2 709	2 452	567	2 148	1 093	1 093	2 186	2 411	2 605	100.0
2. Policy	4 364	6 137	6 006	6 918	6 976	7 095	6 667	7 030	7 583	(6.0)
3. Planning	3 926	5 019	4 263	5 388	5 313	5 247	5 790	6 082	6 520	10.3
4. Research	6 297	4 468	4 868	5 484	5 533	5 670	5 477	5 724	6 136	(3.4)
Total payments and estimates	**17 296**	**18 076**	**15 704**	**19 938**	**18 915**	**19 105**	**20 120**	**21 247**	**22 844**	**5.3**

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**17 247**	**17 708**	**15 006**	**19 815**	**18 915**	**19 105**	**20 014**	**21 135**	**22 726**	**4.8**
Compensation of employees	14 886	16 932	14 450	18 651	17 751	17 906	19 819	21 021	22 534	10.7
Goods and services	2 361	776	556	1 164	1 164	1 199	195	113	192	(83.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**–**	**355**	**698**	**123**	**–**	**–**	**106**	**112**	**118**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	355	698	123	–	–	106	112	118	
Payments for capital assets	**49**	**13**	**–**	**–**	**–**	**–**	**–**	**0**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	49	13	–	–	–	–	–	0	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**17 296**	**18 076**	**15 704**	**19 938**	**18 915**	**19 105**	**20 120**	**21 247**	**22 844**	**5.3**

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R17.296 million in 2014/15 to a revised estimate of R19.105 million in 2017/18.

Compensation of Employees drives expenditure in this programme where it increases by 10.7 per cent from a revised estimate of R17.906 million in 2017/18 to R19.819 million in 2018/19. Goods and Services decrease from a revised estimate of R1.199 million in 2017/18 to R195 thousand in 2018/19 due to the once off R1 million allocation in 2017/18 for research and policy development programmes.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of Acts passed and/or policy guidelines approved	1	1	1	1
Number of research papers completed	2	2	2	2
A Multi Year Human Settlements Development Plan developed by October	1	1	1	1
Number of municipalities supported on human settlement programmes	18	18	7	7

In the 2018/19 financial year, 2 research papers will be completed and 18 municipalities will be capacitated with regard to human settlement development planning.

8.3 Programme 3: Housing Development

Objectives: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

- **Administration** provides administrative support funded from equitable share;
- **Financial Interventions** Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support
- **Incremental Interventions** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration; and
- **Rural Interventions** facilitating access to housing opportunities in rural areas.

Table15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
1. Administration	1 701	3 579	4 005	2 216	2 784	2 743	2 587	2 498	2 714	(5.7)
2. Financial Interventions	837 499	791 695	450 731	395 673	453 348	466 281	328 809	358 190	430 639	(29.5)
3. Incremental Interventions	790 501	783 846	661 438	1 148 423	999 013	989 738	1 034 283	1 052 959	1 087 564	4.5
4. Social And Rental Intervention	25 258	65 438	29 035	84 715	21 106	17 535	91 228	96 508	101 996	420.3
5. Rural Intervention	907 805	991 404	1 063 872	818 352	1 024 254	1 031 031	729 487	772 231	821 540	(29.2)
Total payments and estimates	**2 562 764**	**2 635 962**	**2 209 081**	**2 449 379**	**2 500 505**	**2 507 328**	**2 186 394**	**2 282 386**	**2 444 453**	**(12.8)**

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**	
Current payments	**165 273**	**174 664**	**209 710**	**206 114**	**213 050**	**218 969**	**208 486**	**229 160**	**246 252**	**(4.8)**
Compensation of employees	141 765	160 953	187 890	194 585	197 585	203 464	201 903	221 512	238 408	(0.8)
Goods and services	23 508	13 711	21 820	11 529	15 465	15 505	6 583	7 648	7 844	(57.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 393 976**	**2 460 070**	**1 999 371**	**2 243 265**	**2 387 455**	**2 387 446**	**1 977 908**	**2 053 226**	**2 198 201**	**(13.5)**
Households	2 393 976	2 460 070	1 999 371	2 243 265	2 287 455	2 287 446	1 977 908	2 053 226	2 198 201	(13.5)
Payments for capital assets	**3 514**	**1 227**	**–**	**–**	**–**	**913**	**–**	**–**	**–**	**(100.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 514	1 227	–	–	–	913	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 562 764**	**2 635 962**	**2 209 081**	**2 449 379**	**2 500 505**	**2 507 328**	**2 186 394**	**2 282 386**	**2 444 453**	**(12.8)**

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2014/15 financial year decreased from R2.562 billion to a revised estimate of R2.507 billion in the 2017/18 financial year due to reduction on the HSDG grant. The

budget for the programme has decreased by 12.8 per cent from a revised estimate of R2.507 billion in 2017/18 to R2.186 billion in 2018/19.

Compensation of Employees budget decreased by 0.8 per cent from a revised estimate of R203.464 million in 2017/18 to R201.903 million in 2018/19. Goods and Services decreased by 57.5 per cent from a revised estimate of R15.505 million in 2017/18 to R6.583 million in 2018/19 due to once off allocation in 2017/18 for project monitoring and support.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of new housing units completed in the province accross all housing programmes utilized by the province	11 090	8 950	9 080	10 008
Number of sites serviced	7 805	5 608	6 083	6 671
Number of defective houses rectified [Post 1994]	1 465	990	290	1 170
Number of new sites connected to basic water and sanitation as part of the IRDP	1 570	687	1 296	2 196
Number of households connected to basic services as part of the ISU programme	853	201	1 661	2 981
Number of historical projecs closed	30	30	30	30
Number of beneficiaries subsidies approved	11 492	5 000	4 000	3 000

The department intends to deliver 8 950 new housing units, to install 5 608 service sites in the 2018/19 financial year. The projects are already running, the major contributors towards achieving the targets are the Alfred Nzo, Buffalo City Metro Municipality (BCMM), Nelson Mandela Bay Metro (NMBM) and OR Tambo. The department will connect 687 new sites to basic water and sanitation and 201 households to basic services as part of the ISU programme.

8.4 Programme 4: Housing Asset Management

***Objectives*:** To provide for the effective management of housing.

- **Administration** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties** to provide for the sale and transfer of rental stock;
- **Devolution of Housing Properties** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance** is responsible for housing property maintenance.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	1 821	2 023	2 206	2 328	2 391	2 388	2 475	2 656	2 827	3.6
2. Sale And Transfer Of Housing Properties	5 011	5 226	4 606	6 149	5 648	5 639	5 382	5 684	6 051	(4.6)
3. Devolution Of Housing Properties	2 857	3 262	4 425	5 138	5 061	5 100	5 426	5 660	6 082	6.4
4. Housing Properties Maintenance	30	6	–	–	–	–	–	12	13	
Total payments and estimates	**9 719**	**10 517**	**11 237**	**13 615**	**13 100**	**13 127**	**13 283**	**14 012**	**14 973**	**1.2**

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**9 691**	**10 016**	**11 043**	**13 548**	**13 100**	**13 127**	**13 188**	**13 912**	**14 867**	**0.5**
Compensation of employees	8 753	9 323	10 530	11 785	11 785	11 814	12 583	13 386	14 389	6.5
Goods and services	938	693	513	1 763	1 315	1 313	605	526	478	(53.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**–**	**492**	**194**	**67**	**–**	**–**	**95**	**100**	**106**	
Households	–	492	194	67	–	–	95	100	106	
Payments for capital assets	**28**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	28	9	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**9 719**	**10 517**	**11 237**	**13 615**	**13 100**	**13 127**	**13 283**	**14 012**	**14 973**	**1.2**

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2014/15 financial year increased from R9.719 million to a revised estimate of R13.127 million in the 2017/18 financial year. The budget for the programme has increased by 1.2 per cent from a revised estimate of R13.127 million in 2017/18 to R13.283 million in 2018/19.

The budget for Compensation of Employees increases by 6.5 per cent in 2018/19. Goods and Services decreased by 53.9 per cent from a revised estimate of R1.313 million in 2017/18 to R605 thousand in 2018/19. The decrease is due to once off allocation of R1.5 million in 2017/18 for the verification and valuation of immovable assets.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Housing Asset Management

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Number of hectares procured	–	–	–	–
Number of title deeds issued to beneficiaries	3 000	9 000	10 500	9 000
Number of debtors reduced per financial year {411 debtors}	25	20	20	20

The department will issue 9000 title deeds during the 2018/19 financial year. A new grant has been introduced to deal specifically with the title deeds restoration.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	223	204	195	196	209	209	209
2. Housing Needs, Research And Planning	58	31	25	27	31	31	31
3. Housing Development	326	303	412	382	423	423	423
4. Housing Asset Management	18	17	20	20	21	21	21
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**625**	**555**	**652**	**625**	**684**	**684**	**684**
Total provincial personnel cost (R thousand)	251 879	281 579	302 888	334 714	350 881	373 904	401 811
Unit cost (R thousand)	403	507	465	536	513	547	587

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	62	13 654	53	9 344	61	11 273	56	–	56	10 507	64	10 996	64	11 803	64	12 451	4.6%	5.8%	3.1%
7 – 10	299	97 699	287	122 842	374	131 225	279	73	352	139 015	388	145 670	388	158 334	388	165 929	3.3%	6.1%	41.7%
11 – 12	127	86 580	126	93 976	123	95 982	122	6	128	122 357	136	125 969	136	133 280	136	145 912	2.0%	6.0%	36.2%
13 – 16	54	48 966	51	53 137	49	48 514	46	1	47	59 105	54	64 516	54	66 757	54	73 789	4.7%	7.7%	18.0%
Other	83	4 980	38	2 280	45	15 894	42	–	42	3 730	42	3 730	42	3 730	42	3 730	–	–	1.0%
Total	**625**	**251 879**	**555**	**281 579**	**652**	**302 888**	**545**	**80**	**625**	**334 714**	**684**	**350 881**	**684**	**373 904**	**684**	**401 811**	**3.1%**	**6.3%**	**100.0%**
Programme																			
1. Administration	223	86 475	204	94 371	195	90 018	196	–	196	101 530	209	116 576	209	117 985	209	126 480	2.2%	7.6%	31.2%
2. Housing Needs, Research And Planning	58	14 886	31	16 932	25	14 450	27	–	27	17 906	31	19 819	31	21 021	31	22 534	4.7%	8.0%	5.5%
3. Housing Development	326	141 765	303	160 953	412	187 890	303	79	382	203 464	423	201 903	423	221 512	423	238 408	3.5%	5.4%	59.7%
4. Housing Asset Management	18	8 753	17	9 323	20	10 530	19	1	20	11 814	21	12 583	21	13 386	21	14 389	1.6%	6.8%	3.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**625**	**251 879**	**555**	**281 579**	**652**	**302 888**	**545**	**80.0**	**625**	**334 714**	**684**	**350 881**	**684**	**373 904**	**684**	**401 811**	**3.1%**	**6.3%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	400	263 173	492	252 163	391	80	471	309 909	525	326 076	525	347 850	525	371 399	3.7%	6.6%	92.6%
Engineering Professions and related occupations	–	–	117	16 126	112	48 025	112	–	112	22 285	117	22 285	117	23 534	117	27 892	1.5%	7.8%	6.7%
Others such as interns, EPWP, learnerships, etc	–	–	38	2 280	45	2 700	42	–	42	2 520	42	2 520	42	2 520	42	2 520	–	–	0.7%
Total	**–**	**–**	**555**	**281 579**	**649**	**302 888**	**545**	**80**	**625**	**334 714**	**684**	**350 881**	**684**	**373 904**	**684**	**401 811**	**3.1%**	**6.6%**	**100.0%**

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

Table 21 and 22 above provide a summary of personnel numbers and costs per programme from 2014/15 to 20/21. The department has an approved organisational structure for 2017/18 of 565 posts. As at end March 2018 the department will appoint 545 warm bodies in the establishment. The department plans to fill all vacant funded posts as per the Annual Recruitment Plan.

9.3 Payments on training by programme

Table 23: Information on training by programme

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
1. Administration	1 376	1 809	1 587	1 837	1 837	1 587	1 847	1 900	1 603	0.5
2. Housing Needs, Research And	18	–	–	–	–	–	–	–	–	
3. Housing Development	179	–	–	–	–	–	–	–	–	
4. Housing Asset Management	17	–	–	–	–	–	–	–	–	
Total payments on training	**1 590**	**1 809**	**1 587**	**1 837**	**1 837**	**1 587**	**1 847**	**1 900**	**1 603**	**0.5**

9.4 Information on training

Table 24: Information on training by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Number of staff	625	555	652	601	601	625	684	684	684	9.4
Number of personnel trained	390	365	210	412	412	424	433	458	483	2.1
of which										
Male	166	146	95	164	164	164	173	183	193	5.5
Female	224	219	115	248	248	260	260	275	290	0.0
Number of training opportunities	150	39	31	39	39	11	23	23	24	109.1
of which										
Tertiary	–	16	10	15	15	11	15	15	16	36.4
Workshops	100	18	15	18	18	–	5	5	5	
Seminars	–	–	–	–	–	–	–	–	–	
Other	50	5	6	6	6	–	3	3	3	
Number of bursaries offered	25	26	71	60	60	40	40	40	40	0.0
Number of interns appointed	58	32	42	37	37	37	38	39	41	2.7
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	714	974	1 354	1 095	1 095	1 360	1 370	1 378	1 454	0.7
Payments on training by programme										
1. Administration	1 376	1 809	1 587	1 837	1 837	1 837	1 847	1 900	1 603	0.5
2. Housing Needs, Research And Pla	18	–	–	–	–	–	–	–	–	
3. Housing Development	179	–	–	–	–	–	–	–	–	
4. Housing Asset Management	17	–	–	–	–	–	–	–	–	
Total payments on training	**1 590**	**1 809**	**1 587**	**1 837**	**1 837**	**1 837**	**1 847**	**1 900**	**1 603**	**0.5**

Tables 23 and 24 above is the information on training by programme and category. The training and development of the department is informed by the outcomes of the performance assessment of the employees and the Personal Development Plan from the EPMDS documents. Focus will be in project management for line function staff as well as Internal Audit skills as it is a request for the professional registration. This table include the Bursaries and Internships as well. The department is serious about the development of women which is more than the males and youth through internship program.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Casino taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**1 402**	**5 636**	**1 163**	**882**	**882**	**708**	**513**	**595**	**628**	**(27.5)**
Sale of goods and services produced by department (excluding capital assets)	1 402	5 636	1 163	882	882	708	513	595	628	(27.5)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 402	5 636	1 163	882	882	708	513	595	628	(27.5)
Of which										
Property Rentals	1 402	248	1 163	266	266	266	–	–	–	(100.0)
Portable water	–	18	–	–	–	–	–	–	–	
Tender documents	–	1 005	–	355	355	165	240	310	327	45.5
Commission on Insurance	–	235	–	261	261	277	273	285	301	(1.4)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Other governmental units	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Interest, dividends and rent on land	**6 855**	**4 119**	**908**	**470**	**470**	**485**	**494**	**522**	**551**	**1.9**
Interest	6 855	4 119	908	470	470	485	494	522	551	1.9
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**344**	**416**	**391**	**412**	**20.9**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	344	416	391	412	20.9
Transactions in financial assets and liabilities	**–**	**2 682**	**330**	**–**	**–**	**80**	**–**	**–**	**–**	**(100.0)**
Total departmental receipts	**8 257**	**12 437**	**2 401**	**1 352**	**1 352**	**1 617**	**1 423**	**1 508**	**1 591**	**(12.0)**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**318 200**	**334 447**	**356 054**	**376 193**	**380 120**	**385 724**	**390 556**	**411 786**	**437 361**	**1.3**
Compensation of employees	251 879	281 579	302 888	328 707	328 707	334 714	350 881	373 904	401 811	4.8
Salaries and wages	221 838	247 359	267 204	288 958	287 885	293 915	310 470	331 716	356 470	5.6
Social contributions	30 041	34 220	35 684	39 749	40 822	40 799	40 411	42 189	45 341	(1.0)
Goods and services	66 291	52 859	53 166	47 486	51 413	51 010	39 675	37 881	35 550	(22.2)
Administrative fees	190	164	192	180	180	186	190	161	132	2.2
Advertising	918	407	267	30	127	160	300	337	282	87.5
Minor assets	166	12	22	–	8	8	100	100	82	1150.0
Audit cost: External	8 086	8 296	6 502	8 219	7 839	7 818	7 221	6 710	6 000	(7.6)
Bursaries: Employees	362	707	1 273	900	900	908	900	943	784	(0.9)
Catering: Departmental activities	553	41	13	40	85	88	40	40	40	(54.5)
Communication (G&S)	6 255	5 952	5 096	3 150	3 168	3 159	2 579	2 667	2 200	(18.4)
Computer services	3 487	4 553	4 665	6 250	6 680	6 613	6 650	6 922	5 842	0.6
Consultants and professional services: Business and advisory services	1 813	757	568	1 620	1 697	1 670	750	762	632	(55.1)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	4 155	5 008	7 777	1 654	1 684	1 684	1 515	1 599	1 349	(10.0)
Contractors	2 021	3 256	398	22	290	288	300	380	312	4.2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	165	19	–	100	–	–	100	100	105	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	71	58	2	–	100	100	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	17	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	
Consumable supplies	552	402	313	145	276	276	250	329	288	(9.4)
Consumable: Stationery,printing and office supplies	1 561	1 006	1 067	1 250	522	316	900	1 086	915	184.8
Operating leases	5 047	2 565	5 693	4 462	3 793	4 108	3 600	3 247	3 171	(12.4)
Property payments	844	19	10	20	225	213	20	21	22	(90.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	24 386	15 186	15 454	15 067	19 308	18 892	10 350	8 935	10 353	(45.2)
Training and development	1 590	1 809	1 587	1 837	1 837	1 837	1 847	1 900	1 603	0.5
Operating payments	1 920	1 417	1 208	1 980	1 689	1 701	1 497	1 245	1 081	(12.0)
Venues and facilities	2 130	1 225	1 059	560	1 005	985	566	398	356	(42.5)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	30	9	–	–	–	–	–	–	–	
Interest	30	9	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 394 249**	**2 461 497**	**2 001 139**	**2 243 605**	**2 287 728**	**2 287 763**	**1 978 268**	**2 053 606**	**2 198 602**	**(13.5)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Households	2 394 249	2 461 497	2 001 139	2 243 605	2 287 728	2 287 763	1 978 268	2 053 606	2 198 602	(13.5)
Social benefits	1 531	3 317	2 761	1 650	773	816	1 746	1 844	1 945	114.0
Other transfers to households	2 392 718	2 458 180	1 998 378	2 241 955	2 286 955	2 286 947	1 976 522	2 051 762	2 196 657	(13.6)
Payments for capital assets	**7 380**	**3 544**	**5 038**	**11 600**	**12 800**	**13 478**	**7 925**	**9 369**	**9 884**	**(41.2)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	7 380	3 544	5 038	11 600	12 800	13 478	7 925	9 369	9 884	(41.2)
Transport equipment	4 458	3 083	1 908	1 500	2 700	4 553	1 587	1 676	1 768	(65.1)
Other machinery and equipment	2 922	461	3 130	10 100	10 100	8 925	6 338	7 693	8 116	(29.0)
Payments for financial assets	**1**	**333**	**67**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 719 830**	**2 799 821**	**2 362 298**	**2 631 398**	**2 680 648**	**2 686 965**	**2 376 749**	**2 474 761**	**2 645 847**	**(11.5)**

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**125 989**	**132 059**	**120 295**	**136 716**	**135 055**	**134 523**	**148 868**	**147 579**	**153 516**	**10.7**
Compensation of employees	86 475	94 371	90 018	103 686	101 586	101 530	116 576	117 985	126 480	14.8
Salaries and wages	76 290	82 800	78 826	91 792	88 721	88 663	104 120	104 708	112 246	17.4
Social contributions	10 185	11 571	11 192	11 894	12 865	12 867	12 456	13 278	14 234	(3.2)
Goods and services	39 484	37 679	30 277	33 030	33 469	32 993	32 292	29 594	27 036	(2.1)
Administrative fees	190	164	192	180	180	186	190	161	132	2.2
Advertising	887	376	257	30	100	133	300	337	282	125.6
Minor assets	161	8	22	–	–	–	100	100	82	
Audit cost: External	8 086	8 296	6 502	8 219	7 839	7 818	7 221	6 710	6 000	(7.6)
Bursaries: Employees	362	685	1 253	900	900	907	900	943	784	(0.8)
Catering: Departmental activities	431	19	5	40	74	77	40	40	40	(48.1)
Communication (G&S)	4 426	4 200	5 096	3 150	3 168	3 159	2 579	2 667	2 200	(18.4)
Computer services	3 487	4 553	4 665	6 250	6 680	6 613	6 650	6 922	5 842	0.6
Consultants and professional services: Business and advisory services	1 811	757	568	920	920	893	750	762	632	(16.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	4 153	5 007	–	–	–	–	1 500	–	–	
Contractors	1 319	1 068	213	22	72	70	300	380	312	328.6
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	165	19	–	100	–	–	100	100	105	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	18	17	2	–	100	100	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	17	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	355	315	300	145	225	225	242	329	288	7.6
Consumable: Stationery,printing and office supplies	1 523	968	1 014	1 250	522	316	900	1 086	915	184.8
Operating leases	2 172	2 565	2 720	4 462	3 793	3 685	3 600	3 247	3 171	(2.3)
Property payments	21	19	10	20	120	108	20	21	22	(81.5)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	6 428	4 783	4 287	3 759	5 010	4 948	3 522	2 309	3 240	(28.8)
Training and development	1 376	1 809	1 587	1 837	1 837	1 837	1 847	1 900	1 603	0.5
Operating payments	789	1 307	889	1 186	1 279	1 288	965	1 183	1 029	(25.1)
Venues and facilities	1 305	744	695	560	650	630	566	398	356	(10.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	30	9	–	–	–	–	–	–	–	
Interest	30	9	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**273**	**580**	**876**	**150**	**273**	**317**	**159**	**168**	**177**	**(49.8)**
Households	273	580	876	150	273	317	159	168	177	(49.8)
Social benefits	273	580	876	150	273	317	159	168	177	(49.8)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**3 789**	**2 295**	**5 038**	**11 600**	**12 800**	**12 565**	**7 925**	**9 369**	**9 884**	**(36.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 789	2 295	5 038	11 600	12 800	12 565	7 925	9 369	9 884	(36.9)
Transport equipment	1 397	2 112	1 908	1 500	2 700	3 640	1 587	1 676	1 768	(56.4)
Other machinery and equipment	2 392	183	3 130	10 100	10 100	8 925	6 338	7 693	8 116	(29.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**332**	**67**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**130 051**	**135 266**	**126 276**	**148 466**	**148 128**	**147 405**	**156 952**	**157 116**	**163 577**	**6.5**

Table B.2B: Details of payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	2017/18
Current payments	**17 247**	**17 708**	**15 006**	**19 815**	**18 915**	**19 105**	**20 014**	**21 135**	**22 726**	**4.8**
Compensation of employees	14 886	16 932	14 450	18 651	17 751	17 906	19 819	21 021	22 534	10.7
Salaries and wages	13 146	14 864	12 648	16 799	15 870	16 016	17 880	18 960	20 325	11.6
Social contributions	1 740	2 068	1 802	1 852	1 881	1 890	1 939	2 061	2 209	2.6
Goods and services	2 361	776	556	1 164	1 164	1 199	195	113	192	(83.7)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	5	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	63	22	4	–	8	8	–	–	–	(100.0)
Communication (G&S)	146	166	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	430	430	–	–	–	(100.0)
Contractors	133	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	34	–	–	–	–	–	–	–	–	
Consumable supplies	14	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 662	535	552	1 123	685	717	175	113	192	(75.6)
Training and development	18	–	–	–	–	–	–	–	–	
Operating payments	43	53	–	41	41	44	20	–	–	(54.5)
Venues and facilities	243	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**355**	**698**	**123**	**–**	**–**	**106**	**112**	**118**	
Households	–	355	698	123	–	–	106	112	118	
Social benefits	–	355	698	123	–	–	106	112	118	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**49**	**13**	**–**	**–**	**–**	**–**	**–**	**0**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	49	13	–	–	–	–	–	0	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	49	13	–	–	–	–	–	0	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**17 296**	**18 076**	**15 704**	**19 938**	**18 915**	**19 105**	**20 120**	**21 247**	**22 844**	**5.3**

Table B.2C: Details of payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**165 273**	**174 664**	**209 710**	**206 114**	**213 050**	**218 969**	**208 486**	**229 160**	**246 252**	**(4.8)**
Compensation of employees	141 765	160 953	187 890	194 585	197 585	203 464	201 903	221 512	238 408	(0.8)
Salaries and wages	124 720	141 562	166 500	170 063	172 965	178 876	177 196	196 070	211 023	(0.9)
Social contributions	17 045	19 391	21 390	24 522	24 620	24 588	24 707	25 442	27 385	0.5
Goods and services	23 508	13 711	21 820	11 529	15 465	15 505	6 583	7 648	7 844	(57.5)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	10	31	10	–	27	27	–	–	–	(100.0)
Minor assets	–	4	–	–	8	8	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	22	20	–	–	1	–	–	–	(100.0)
Catering: Departmental activities	52	–	4	–	3	3	–	–	–	(100.0)
Communication (G&S)	1 607	1 470	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	2	–	–	–	–	–	–	–	–	
Legal services	–	–	7 770	1 654	1 654	1 654	–	1 599	1 349	(100.0)
Contractors	569	2 188	185	–	218	218	–	–	–	(100.0)
Inventory: Clothing material and accessories	19	41	–	–	–	–	–	–	–	
Consumable supplies	176	87	13	–	51	51	6	–	–	(88.2)
Consumable: Stationery,printing and office supplies	38	38	53	–	–	–	–	–	–	
Operating leases	2 875	–	2 973	–	–	423	–	–	–	(100.0)
Property payments	823	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	15 555	9 337	10 109	9 163	12 821	12 437	6 065	5 987	6 443	(51.2)
Training and development	179	–	–	–	–	–	–	–	–	
Operating payments	1 076	12	319	712	328	328	512	62	52	56.1
Venues and facilities	527	481	364	–	355	355	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 393 976**	**2 460 070**	**1 999 371**	**2 243 265**	**2 287 455**	**2 287 446**	**1 977 908**	**2 053 226**	**2 198 201**	**(13.5)**
Households	2 393 976	2 460 070	1 999 371	2 243 265	2 287 455	2 287 446	1 977 908	2 053 226	2 198 201	(13.5)
Social benefits	1 258	1 890	993	1 310	500	499	1 386	1 464	1 544	177.8
Other transfers to households	2 392 718	2 458 180	1 998 378	2 241 955	2 286 955	2 286 947	1 976 522	2 051 762	2 196 657	(13.6)
Payments for capital assets	**3 514**	**1 227**	**–**	**–**	**–**	**913**	**–**	**–**	**–**	**(100.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 514	1 227	–	–	–	913	–	–	–	(100.0)
Transport equipment	3 061	971	–	–	–	913	–	–	–	(100.0)
Other machinery and equipment	453	256	–	–	–	–	–	–	–	
Payments for financial assets	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 562 764**	**2 635 962**	**2 209 081**	**2 449 379**	**2 500 505**	**2 507 328**	**2 186 394**	**2 282 386**	**2 444 453**	**(12.8)**

Table B.2D: Details of payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**9 691**	**10 016**	**11 043**	**13 548**	**13 100**	**13 127**	**13 188**	**13 912**	**14 867**	**0.5**
Compensation of employees	8 753	9 323	10 530	11 785	11 785	11 814	12 583	13 386	14 389	6.5
Salaries and wages	7 682	8 133	9 230	10 304	10 329	10 360	11 274	11 978	12 876	8.8
Social contributions	1 071	1 190	1 300	1 481	1 456	1 454	1 309	1 408	1 513	(10.0)
Goods and services	938	693	513	1 763	1 315	1 313	605	526	478	(53.9)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	21	–	–	–	–	–	–	–	–	
Catering: Departmental activities	7	–	–	–	–	–	–	–	–	
Communication (G&S)	76	116	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	700	347	347	–	–	–	(100.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	2	1	7	–	30	30	15	–	–	(50.0)
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	7	–	–	–	–	–	2	–	–	
Property payments	–	–	–	–	105	105	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	741	531	506	1 022	792	790	588	526	478	(25.6)
Training and development	17	–	–	–	–	–	–	–	–	
Operating payments	12	45	–	41	41	41	–	–	–	(100.0)
Venues and facilities	55	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**492**	**194**	**67**	**–**	**–**	**95**	**100**	**106**	
Households	–	492	194	67	–	–	95	100	106	
Social benefits	–	492	194	67	–	–	95	100	106	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**28**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Machinery and equipment	28	9	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	28	9	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**9 719**	**10 517**	**11 237**	**13 615**	**13 100**	**13 127**	**13 283**	**14 012**	**14 973**	**1.2**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 394 249**	**2 460 751**	**1 896 902**	**2 241 955**	**2 241 955**	**2 241 796**	**1 976 522**	**2 051 762**	**2 196 657**	**(11.8)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 394 249	2 460 751	1 896 902	2 241 955	2 241 955	2 241 796	1 976 522	2 051 762	2 196 657	(11.8)
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	**2 394 249**	**2 460 751**	**1 896 902**	**2 241 955**	**2 241 955**	**2 241 796**	**1 976 522**	**2 051 762**	**2 196 657**	**(11.8)**

Table B. 3.1: Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 392 718**	**2 458 180**	**1 995 642**	**2 105 055**	**2 105 055**	**2 138 857**	**1 908 439**	**1 982 512**	**2 123 601**	**(10.8)**
Households	2 392 718	2 458 180	1 995 642	2 105 055	2 105 055	2 138 857	1 908 439	1 982 512	2 123 601	(10.8)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	2 392 718	2 458 180	1 995 642	2 105 055	2 105 055	2 138 857	1 908 439	1 982 512	2 123 601	(10.8)
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	**2 392 718**	**2 458 180**	**1 995 642**	**2 105 055**	**2 105 055**	**2 138 857**	**1 908 439**	**1 982 512**	**2 123 601**	**(10.8)**

Table B. 3.2: Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**65 583**	**69 250**	**73 056**	
Households	–	–	–	–	–	–	65 583	69 250	73 056	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	65 583	69 250	73 056	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	**–**	**–**	**–**	**–**	**–**	**–**	**65 583**	**69 250**	**73 056**	

Table B.3.3: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 531**	**2 571**	**2 738**	**2 639**	**2 639**	**2 939**	**2 500**	**–**	**–**	**(14.9)**
Households	1 531	2 571	2 738	2 639	2 639	2 939	2 500	–	–	(14.9)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	1 531	2 571	2 738	2 639	2 639	2 939	2 500	–	–	(14.9)
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	**1 531**	**2 571**	**2 738**	**2 639**	**2 639**	**2 939**	**2 500**	**–**	**–**	**(14.9)**

Vote11 - Table B.5: Payments of Infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
Infrastructure Transfers - Capital														
1	Top Structure	Addo - langboss-300	Construction	Sundays River Valley Municipality	08-08-2016	30-06-2021	Housing Development Grant	Housing Development	Individual project	35 882	941	-	-	11 600
2	Top Structure	Addo - Noluthando 801 subs	Construction	Sundays River Valley Municipality	01-04-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	9 866	3 075	**3 075**	4 600	10 189
3	Top Structure	Alexandria - Wentzelpark - 401 subs	Construction	Ndlambe Municipality	01-04-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	9 866	9 816	**625**	2 000	-
4	Top Structure	Alfred Nzo Rural Areas - 536 subs	Construction	Umzimvubu Municipality	31-12-2016	30-03-2021	Housing Development Grant	Housing Development	Individual project	52 383	6 832	**20 767**	12 992	12 992
5	Top Structure	Alice - Golf course - 283 subs	Construction	Nkonkobe Municipality	27-10-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	19 660	8 139	**453**	2 600	-
6	Top Structure	Alice - Khayelitsha 260	Construction	Nkonkobe Municipality	01-03-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	4 100	-	**100**	1 500	2 500
7	Top Structure	Alice - Mavuso 300 Subs	Construction	Nkonkobe Municipality	22-11-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	7 072	403	**2 369**	2 150	2 150
8	Top Structure	Alice - Ntzelemantzi/Hillcrest - 818 subs	Construction	Nkonkobe Municipality	01-06-2016	30-03-2020	Housing Development Grant	Housing Development	Individual project	16 940	12 489	**100**	750	-
9	Top Structure	Alicedale 321	Construction	Makana Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	5 246	-	**150**	3 096	2 000
10	Top Structure	Alicedale Destitute 27 Subs	Construction	Makana Municipality	13-09-2016	30-03-2020	Housing Development Grant	Housing Development	Individual project	4 763	-	**1 488**	2 000	-
11	Top Structure	Aliwal North - Area 5 - 1218 subs	Construction	Maletswai Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	13 150	-	**150**	6 830	6 830

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
12	Top Structure	Aliwal North - Dukathole 172 subs	Construction	Maletswai Municipality	11-03-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	8 928	10 830	**1 564**	4 200	-
13	Top Structure	Aliwal North - Hilton 550	Construction	Maletswai Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	12 571	-	**19 787**	17 487	17 970
14	Top Structure	Aliwal North Area 13 - 300 Subs	Construction	Maletswai Municipality	01-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	26 835	10 113	**-**	-	-
15	Top Structure	Barkely - Rossouw R/Land Ph2 - 102 Subs	Construction	Senqu Municipality	09-10-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	13 453	12 352	**950**	-	-
16	Top Structure	Barkely East - Rhodes - (200) 187 units	Construction	Senqu Municipality	05-05-2016	30-03-2020	Housing Development Grant	Housing Development	Individual project	41 839	6 624	**1 000**	-	-
17	Top Structure	Bedford - 172 Subs	Construction	Nxuba Municipality	26-032004	30-032020	Housing Development Grant	Housing Development	Individual project	5 508	3 197	**1 661**	650	-
18	Top Structure	Bedford - 172 Subs rect	Construction	Nxuba Municipality	20-11-2013	30-032020	Housing Development Grant	Housing Development	Individual project	14 513	7 692	**3 055**	650	-
19	Top Structure	Bedford - Goodwin Park - 200 subs	Construction	Nxuba Municipality	17-11-2000	30-03-2020	Housing Development Grant	Housing Development	Individual project	5 136	5 036	**100**	-	-
20	Top Structure	Bedford - Goodwin Park - 200 subs rect	Construction	Nxuba Municipality	02-092-013	30-03-2020	Housing Development Grant	Housing Development	Individual project	16 761	11 077	**3 046**	2 600	-
21	Top Structure	Bedford - Nyarha 161 subs	Construction	Nxuba Municipality	01-06-2016	30-03-2020	Housing Development Grant	Housing Development	Individual project	3 353	1 644	**100**	1 500	-
22	Top Structure	Bedford - Worteldrift 255	Construction	Nxuba Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	6 647	-	**646**	1 500	4 500
23	Top Structure	Berlin - Dongwe 500	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	36 500	-	**1 500**	18 000	17 000
24	Top Structure	Burgersdorp -123 Units	Construction	Gariep Municipality	30-082-015	30-03-2020	Housing Development Grant	Housing Development	Individual project	22 665	15 123	**150**	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
25	Top Structure	Bushmans River Mouth - 90 Units Rectification	Construction	Ndlambe Municipality	01-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	1 891	299	**655**	-	-
26	Top Structure	Butterworth - Siyanda 322 Units BNG	Construction	Mnquma Municipality	31-01-2011	30-03-2021	Housing Development Grant	Housing Development	Individual project	13 421	71	**100**	5 500	7 750
27	Top Structure	Butterworth - Siyanda Zizamele - 1244	Construction	Mnquma Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	2 377	-	**100**	200	2 076
28	Top Structure	Cala - 420 subs	Construction	Sakhisizwe Municipality	01-04-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	48 053	31 207	**102**	-	-
29	Top Structure	Cala - Ward 2 - 1409 subs	Construction	Sakhisizwe Municipality	24-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	200 208	19 929	**9 382**	10 000	5 000
30	Top Structure	Cala - Ward 4 (Wards 1 3 & 6) 1269 subs	Construction	Sakhisizwe Municipality	01-12-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	194 757	9 290	**8 339**	8 000	10 000
31	Top Structure	Cala - Ward 4 (Wards 1 3 & 6) -1393 subs	Construction	Sakhisizwe Municipality	11-09-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	204 297	16 069	**8 548**	8 000	10 000
32	Top Structure	Cala - Ward 8 & 9 - 1284 subs	Construction	Sakhisizwe Municipality	03-09-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	216 764	12 455	**7 922**	8 000	10 000
33	Top Structure	Cathcart - Katikati 300 Subs (integ)	Construction	Amahlati Municipality	02-10-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	67 337	7 878	**50**	500	500
34	Top Structure	Chris Hani - Emergency Housing 424 subs	Construction	All Municipalities Chris Hani District	25-06-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	67 684	124	**1 042**	3 800	8 052
35	Top Structure	Chris Hani Destitute - Rural 339 Subs	Construction	All Municipalities Chris Hani District	23-07-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	34 882	-	**193**	6 00	4 000
36	Top Structure	Chris Hani Destitute - Rural 378 subs	Construction	All Municipalities Chris Hani District	23-07-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	38 894	32	**188**	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
37	Top Structure	Chris Hani Disaster - 879 Subs	Construction	Sakhisizwe Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	7 487	-	**686**	2 800	4 000
38	Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	Intsika Yethu Municipality	03-09-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	153 669	20 937	**10 008**	18 000	10 000
39	Top Structure	Cofimvaba - Enyanisweni 431 Units	Construction	Intsika Yethu Municipality	08-10-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	22 575	14 323	**252**	4 000	4 000
40	Top Structure	Cofimvaba - Joe Slovo 608 Units	Construction	Intsika Yethu Municipality	09-102014	30-032021	Housing Development Grant	Housing Development	Individual project	26 835	12 579	**256**	4 000	10 000
41	Top Structure	Cofimvaba - Lubisi 1000 subs	Construction	Intsika Yethu Municipality	10-03-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	151 289	20 329	**10 424**	10 000	10 000
42	Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 Units	Construction	Intsika Yethu Municipality	23-07-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	145 461	18 688	**12 668**	11 000	-
43	Top Structure	Cookhouse - Bongweni 150 Units	Construction	Blue Crane Route Municipality	14-01-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	14 029	8 034	**731**	-	-
44	Top Structure	Cradock - 2700 Rectification	Construction	Inxuba Yethemba Municipality	04-09-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	181 022	56 077	**3 292**	6 000	16 000
45	Top Structure	Despatch - Florida Heights Mixed Mode - 639 Units	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	62 349	-	**-**	28 000	34 349
46	Top Structure	Despatch - Khayamandi Ph 3 - 206 Units	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 587	-	**-**	7 000	8 587
47	Top Structure	Despatch - Khayamandi Ph 4a - 358 Units	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	16 971	-	**-**	7 000	9 971
48	Top Structure	Despatch - Khayamandi Ph 6 - 822 Units	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	24 175	-	**-**	7 000	17 175

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
49	Top Structure	Despatch - Khayamandi Ph4b - 372 Units	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	24 175	-	**-**	7 000	17 175
50	Top Structure	Despatch - Khayamnandi 1 (b) 466	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	23 343	-	**7 756**	7 000	8 587
51	Top Structure	Despatch - Khayamnandi 179 subs	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	21 685	-	**500**	14 000	-
52	Top Structure	Despatch - Khayamnandi 289 Units Rect	Construction	Nelson Mandela Metro Municipality	30-11-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	18 551	-	**5 345**	2 800	8 587
53	Top Structure	Despatch - Khayamnandi Phs2 (1013)	Construction	Nelson Mandela Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 588	-	**-**	7 000	8 587
54	Top Structure	Despatch - Sakkiesdorp Rectification 111 Units	Construction	Nelson Mandela Metro Municipality	01-02-2011	30-03-2019	Housing Development Grant	Housing Development	Individual project	9 787	8 116	**1 435**	-	-
55	Top Structure	Dordrecht - 2000 Rectification	Construction	Emahlahlani Municipality	29-07-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	204 414	73 652	**3 439**	-	-
56	Top Structure	Dordrecht - Sinako Zwelethemba 289 Units	Construction	Emahlahlani Municipality	01-04-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	3 071	604	**666**	1 000	-
57	Top Structure	Dutywa - 100 Destitutes Units	Construction	Mbashe Municipality	23-02-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	17 874	255	**12 460**	-	-
58	Top Structure	East London - Area P (Egoli) Rectification	Construction	Buffalo City Metro Municipality	28-02-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	13 063	2 059	**11 544**	-	-
59	Top Structure	East London - Cambridge Ext 3 - 198 Php Subs	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	500	-	**500**	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
60	Top Structure	East London - Chris Hani Rectification 304	Construction	Buffalo City Metro Municipality	27-09-2012	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 245	1 245	**500**	-	-
61	Top Structure	East London - Cintsa East - 85 subs	Construction	Buffalo City Metro Municipality	13-08-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	8 096	3 208	**885**	2 600	-
62	Top Structure	East London - Ducats - 625 Subs	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 500	-	**1 500**	-	-
63	Top Structure	East London - Gonubie Mazamomhle - 540 subs	Construction	Buffalo City Metro Municipality	01-07-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	59 687	25 695	**9 320**	340	-
64	Top Structure	East London - Kaysers Beach - 61 subs	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 467	-	**1 467**	-	-
65	Top Structure	East London - Kaysers Beach Lily Vale - 88 subs	Construction	Buffalo City Metro Municipality	01-05-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	11 886	3 656	**2 250**	-	-
66	Top Structure	East London - Mdantsane Cluster 2 - 344 Subs	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	49 566	-	**14 565**	18 000	17 000
67	Top Structure	East London - Mdantsane Infill Area 1459	Construction	Buffalo City Metro Municipality	02-10-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	170 776	53 360	**7 545**	27 000	54 000
68	Top Structure	East London - Military Veterans 28 subs	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 792	-	**1 791**	-	-
69	Top Structure	East London - Ndancama 640 Units	Construction	Buffalo City Metro Municipality	01-062018	30-03-2020	Housing Development Grant	Housing Development	Individual project	41 839	-	**13 319**	11 520	17 000
70	Top Structure	East London - Needs Camp 1072 Units	Construction	Buffalo City Metro Municipality	27-012014	30-03-2021	Housing Development Grant	Housing Development	Individual project	71 453	54 667	**3 255**	-	3 770

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
71	Top Structure	East London - Ngqinisa Anti Poverty Site 200	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	20 760	-	**11 760**	9 000	-
72	Top Structure	East London - Orange Groove 3500 Units	Construction	Buffalo City Metro Municipality	20-04-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	58 010	23 746	**3 876**	12 070	18 318
73	Top Structure	East London - Orange Groove 3500 Units	Construction	Buffalo City Metro Municipality	20-04-2018	30-032-021	Housing Development Grant	Housing Development	Individual project	149 149	-	**13 149**	72 000	64 000
74	Top Structure	East London - Parkridge - 78 subs	Construction	Buffalo City Metro Municipality	01-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 467	-	**1 467**	-	-
75	Top Structure	East London - Potsdam Unit - P 2003 subs	Construction	Buffalo City Metro Municipality	23-07-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	33 198	26 261	**1 537**	5 400	-
76	Top Structure	East London - Reeston Phase 3 Stage 3 - 1137 Units	Construction	Buffalo City Metro Municipality	23-07-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	126 147	45 421	**1 637**	-	-
77	Top Structure	East London - Scenery Park Ph 1 - 1160 subs	Construction	Buffalo City Metro Municipality	31-03-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	132 514	21 899	**7 580**	9 000	8 640
78	Top Structure	East London - St Lukes 203 subs	Construction	Buffalo City Metro Municipality	09-09-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	32 563	3 293	**4 683**	-	-
79	Top Structure	East London - Thembelihle/Manyano 850 Units	Construction	Buffalo City Metro Municipality	24-10-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	52 586	45 705	**3 392**	-	-
80	Top Structure	East London - Tsholomnqa 150 subs	Construction	Buffalo City Metro Municipality	17-08-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	15 977	-	**4 500**	-	-
81	Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	01-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	4 786	-	**2 186**	2 600	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
82	Top Structure	Elliotdale - 350 subs	Construction	Mbashe Municipality	03-09-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	46 482	15 079	**4 530**	3 000	6 000
83	Top Structure	Engcobo - 952 Rectification	Construction	Engcobo Municipality	09-12-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	90 209	50 839	**3 257**	-	-
84	Top Structure	Engcobo - All Saints 700 Units	Construction	Engcobo Municipality	01-02-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	106 024	37 491	**5 212**	4 000	10 000
85	Top Structure	Engcobo - Ext 11 - 1854 subs	Construction	Engcobo Municipality	04-09-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	115 067	12 084	**252**	2 150	1 500
86	Top Structure	Engcobo - Goboti 300 Units	Construction	Engcobo Municipality	02-06-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	34 857	4 630	**5 212**	10 000	-
87	Top Structure	Engcobo - Inkwenkwezi 300 Units	Construction	Engcobo Municipality	30-07-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	45 439	10 996	**2 085**	10 000	-
88	Top Structure	Engcobo - Moshe 1 500 Anti Poverty Units	Construction	Engcobo Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	8 686	-	**685**	4 000	4 000
89	Top Structure	Engcobo - Nkondlo - 500 Units	Construction	Engcobo Municipality	02-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	58 094	7 439	**4 170**	8 000	5 000
90	Top Structure	Engcobo - Qebe/silindini 500	Construction	Engcobo Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	8 685	-	**685**	4 000	4 000
91	Top Structure	Flagstaff - Holly Cross 500 Subs	Construction	Ingquza Municipality	18-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	66 022	23 075	**3 978**	9 000	9 000
92	Top Structure	Flagstaff - Ingquza Hill - 500 Units	Construction	Ingquza Municipality	19-08-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	60 228	19 421	**987**	7 200	7 200
93	Top Structure	Flagstaff - Ingquza Hill Destitute 14 subs	Construction	INGQUZA MUNICIPALITY	30-062018	30-032019	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	191	-	**191**	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
94	Top Structure	Flagstaff - Mpoza 530 Subs	Construction	INGQUZA MUNICIPALITY	30-102012	30-032021	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	86 538	52 560	**9 978**	9 000	15 000
95	Top Structure	Flagstaff - Rural 347 Units	Construction	INGQUZA MUNICIPALITY	18-062014	30-032021	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	45 031	11 431	**9 985**	11 800	10 800
96	Top Structure	Flagstaff - Xopozo 500 Subs	Construction	INGQUZA MUNICIPALITY	13-062014	30-032021	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	31 353	6 358	**995**	9 000	15 000
97	Top Structure	Flagstaff & Lusikisiki - Inggquza Destitute 301subs	Construction	INGQUZA MUNICIPALITY	06-052014	30-032021	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	33 095	2 317	**1 789**	9 000	9 000
98	Top Structure	Fort Beaufort - Bhofolo Ph1 C - 400 Units	Construction	NKONKOBE MUNICIPALITY	30-062018	30-032021	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	2 300	-	**100**	200	2 000
99	Top Structure	Fort Beaufort - Daweti 200	Construction	NKONKOBE MUNICIPALITY	30-062018	30-032021	HOUSING DEVELOPMENT GRANT	HOUSING DEVELOPMENT	Individual project	6 850	-	**100**	750	6 000
100	Top Structure	Fort Beaufort - Hillside Ph 2 - 500 subs	Construction	Nkonkobe Municipality	22-112013	30-03-2020	Housing Development Grant	Housing Development	Individual project	16 880	8 625	**755**	7 500	-
101	Top Structure	Fort Beaufort - Katberg 233 Subs	Construction	Nkonkobe Municipality	23-072013	30-03-2021	Housing Development Grant	Housing Development	Individual project	12 026	430	**2 096**	2 000	7 500
102	Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	Nkonkobe Municipality	12-12-2000	30-03-2020	Housing Development Grant	Housing Development	Individual project	27 511	17 746	**2 265**	7 500	-
103	Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	Nkonkobe Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	9 072	-	**2 572**	6 500	-
104	Top Structure	Fort Beaufort - R/land Ph 1 (Newtown) - 662 subs	Construction	Nkonkobe Municipality	10-12-2001	30-03-2020	Housing Development Grant	Housing Development	Individual project	15 603	12 605	**1 208**	1 200	-

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105	Top Structure	Fort Beaufort - R/land Ph 1 (Newtown) - 662 subs	Construction	Nkonkobe Municipality	26-10-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	61 047	26 391	**100**	2 600	-
106	Top Structure	Fort Beaufort - Readsdale 500 subs	Construction	Nkonkobe Municipality	23-07-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	1 259	858	**10**	430	6 000
107	Top Structure	Graaff-Reinet - Nieu Bethesda 250 Subs	Construction	Camdeboo Municipality	01-11-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	1 052	801	**150**	-	-
108	Top Structure	Graaff-Reinet - Umasizakhe Phase 1 - 27 Sites	Construction	Camdeboo Municipality	30-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	5 043	863	**730**	3 450	-
109	Top Structure	Graaff-Reinet - Umasizakhe Phase 2 - 134 Sites	Construction	Camdeboo Municipality	12-12-2007	30-03-2020	Housing Development Grant	Housing Development	Individual project	16 425	4 097	**730**	3 450	-
110	Top Structure	Graaff-Reinet - Umasizakhe Phase 3 - 81 Sites	Construction	Camdeboo Municipality	30-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	6 250	3 520	**811**	2 000	-
111	Top Structure	Grahamstown - Eluxolweni 176 Sites	Construction	Makana Municipality	30-09-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	2 897	2 807	**150**	-	-
112	Top Structure	Grahamstown - Fingo Village 577 (Services only)	Construction	Makana Municipality	30-092018	30-03-2019	Housing Development Grant	Housing Development	Individual project	150	-	**150**	-	-
113	Top Structure	Grahamstown - Transit Camp 440 subs	Construction	Makana Municipality	29-092015	30-032019	Housing Development Grant	Housing Development	Individual project	9 833	8 699	**1 134**	-	-
114	Top Structure	Hankey - Weston 196 Units	Construction	Kouga Municipality	01-10-2009	30-03-2021	Housing Development Grant	Housing Development	Individual project	11 886	176	**150**	4 600	6 960
115	Top Structure	Hankey 990 Units	Construction	Kouga Municipality	01-10-2009	30-03-2021	Housing Development Grant	Housing Development	Individual project	49 030	22 370	**150**	8 510	18 000
116	Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	Kouga Municipality	01-10-2009	30-03-2020	Housing Development Grant	Housing Development	Individual project	30 704	18 893	**4 550**	6 900	-

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117	Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	Kouga Municipality	01-07-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	45 046	-	**17 122**	-	-
118	Top Structure	Individual Subsidies - Finance Linked 775 Units	Construction	Eastern Cape Provincial	01-04-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	71 688	24 230	**10 000**	15 000	15 000
119	Top Structure	Individual Subsidies - Non Credit Linked 500 Subs	Construction	Eastern Cape Provincial	01-04-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	109 515	35 524	**23 991**	25 000	25 000
120	Top Structure	Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty	Construction	Intsika Yethu Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	7 684	-	**683**	3 000	4 000
121	Top Structure	Jamestown 250 Subs	Construction	Maletswai Municipality	29-01-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	11 092	92	**250**	10 750	-
122	Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	01-10-2009	30-032-021	Housing Development Grant	Housing Development	Individual project	34 974	4 473	**6 451**	8 050	16 000
123	Top Structure	Jeffreys Bay - Arcadia 139 Units	Construction	Kouga Municipality	23-10-2009	30-03-2020	Housing Development Grant	Housing Development	Individual project	2 859	124	**150**	2 585	-
124	Top Structure	Jeffreys Bay - Pellsrus 220 subs	Construction	Kouga Municipality	01-10-2009	30-03-2021	Housing Development Grant	Housing Development	Individual project	36 452	439	**2 450**	2 000	12 760
125	Top Structure	Jeffreys Bay - Pellsrus Destitute 25 Subs	Construction	Kouga Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	4 190	-	**2 190**	2 000	-
126	Top Structure	Joe Gqabi - Senqu Destitute 100 subs	Construction	Senqu Municipality	14-11-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	13 141	5 504	**2 607**	-	-
127	Top Structure	Joe Gqabi 500 Subs (11subs)	Construction	All Municipalities Joe Gqabi District	14-11-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 450	544	**521**	-	-
128	Top Structure	Joe Gqabi 500-emergency - 150 Destitutes - Ph 4	Construction	All Municipalities Joe Gqabi District	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	16 150	-	**150**	7 000	9 000

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129	Top Structure	Joe Gqabi Extension Bng - 4000	Construction	All Municipalities Joe Gqabi District	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	30 250	-	**150**	4 300	25 800
130	Top Structure	Kareedouw - Mountain View 352 Rectification	Construction	Kou-Kamma Municipality	12-03-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	9 773	2 914	**2 315**	-	-
131	Top Structure	Kareedouw - Mountain View 95 Subs Rectification	Construction	Kou-Kamma Municipality	01-07-2010	30-03-2020	Housing Development Grant	Housing Development	Individual project	8 204	5 655	**2 549**	-	-
132	Top Structure	Kei Mouth - Cwili 278 subs	Construction	Great Kei Municipality	23-11-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	14 648	6 860	**3 135**	2 600	-
133	Top Structure	Kei Road - Northern Node 421	Construction	Amahlati Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	3 226	-	**646**	430	2 150
134	Top Structure	Keiskammahoek - Masincedane 1255	Construction	Amahlati Municipality	27-10-2010	30-03-2021	Housing Development Grant	Housing Development	Individual project	10 479	5 133	**100**	3 010	2 236
135	Top Structure	Keiskammahoek - Masincedane 1255	Construction	Amahlati Municipality	13-10-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	16 691	485	**14 206**	2 000	-
136	Top Structure	Kenton On Sea 564 Units	Construction	Ndlambe Municipality	02-10-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	95 789	34 390	**3 080**	8 740	-
137	Top Structure	Koukamma Destitutes - 200	Construction	Kou-Kamma Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	6 202	-	**3 212**	2 990	-
138	Top Structure	Krakeelrivier - R/land P2 - 131 subs	Construction	Kou-Kamma Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 152	-	**1 152**	-	-
139	Top Structure	KWT - Destitute 381 Subs	Construction	Buffalo City Metro Municipality	06-05-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	60 503	16 879	**6 620**	-	-
140	Top Structure	KWT - Dimbaza Ph 2 - 1720 subs	Construction	Buffalo City Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 467	-	**1 467**	-	-

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141	Top Structure	KWT - Ilitha Wooden Houses 300 Units	Construction	Buffalo City Metro Municipality	02-10-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	23 882	-	**69**	-	-
142	Top Structure	KWT - Ndevana 1478 Units	Construction	Buffalo City Metro Municipality	30-032015	30-03-2021	Housing Development Grant	Housing Development	Individual project	103 005	9 146	**17 793**	9 000	8 640
143	Top Structure	KWT - Ndevana 922 Units	Construction	Buffalo City Metro Municipality	27-082014	30-03-2019	Housing Development Grant	Housing Development	Individual project	57 215	13 894	**8 564**	-	-
144	Top Structure	KWT - Pakhamisa South - 950 subs	Construction	Buffalo City Metro Municipality	17-082015	30-03-2020	Housing Development Grant	Housing Development	Individual project	160 231	57 357	**17 300**	447	-
145	Top Structure	KWT - Pakhamisa South - 950 subs rect	Construction	Buffalo City Metro Municipality	30-062018	30-03-2019	Housing Development Grant	Housing Development	Individual project	4 970	-	**4 970**	-	-
146	Top Structure	KWT - Pelton 2174 subs	Construction	Buffalo City Metro Municipality	19-01-2016	30-03-2021	Housing Development Grant	Housing Development	Individual project	277 317	22 597	**15 703**	18 000	17 000
147	Top Structure	KWT - Tshabo Ph3 - 500 subs	Construction	Buffalo City Metro Municipality	06-03-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	64 403	-	**17 818**	-	-
148	Top Structure	Kwt- Breidbach 560 Sites	Construction	Buffalo City Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	47 348	-	**12 348**	18 000	17 000
149	Top Structure	Lady Frere - R/land Ph 2 - 700 Rectification	Construction	Emahlahlani Municipality	14-02-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	62 440	11 911	**3 267**	-	-
150	Top Structure	Lady Frere - Zwartwater - 1000 subs	Construction	Emahlahlani Municipality	11-09-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	151 258	27 056	**5 004**	10 000	5 000
151	Top Structure	Lady Grey - 50 Existing Houses	Construction	Senqu Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	9 150	-	**150**	9 000	-
152	Top Structure	Libode - Mbobheleni Phase 1 - 500 Subs	Construction	Nyandeni Municipality	12-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	65 403	22 585	**11 969**	11 800	10 000
153	Top Structure	Libode - Mbobheleni Phase 2 - 500 Subs	Construction	Nyandeni Municipality	18-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	65 403	20 900	**11 969**	11 800	10 000

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154	Top Structure	Lusikisiki - Lubala Destitute 91 Units	Construction	Ingquza Municipality	03-04-2012	30-03-2020	Housing Development Grant	Housing Development	Individual project	14 260	4 349	**191**	9 720	-
155	Top Structure	Maclear - Elundini 100 subs Destitute	Construction	Elundini Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	21 905	-	**7 905**	2 800	11 200
156	Top Structure	Maclear - Katkop 500 subs	Construction	Elundini Municipality	16-09-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	65 864	41 904	**2 987**	-	-
157	Top Structure	Maclear - Mbidlana 300 subs	Construction	Elundini Municipality	29-01-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	14 193	193	**-**	7 000	7 000
158	Top Structure	Maclear - Mqokolweni 305 Subs	Construction	Elundini Municipality	29-01-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	14 195	195	**-**	7 000	7 000
159	Top Structure	Maclear - Ngcele 500 Units	Construction	Elundini Municipality	01-08-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	67 220	64 892	**50**	-	-
160	Top Structure	Maclear - Sinxako 486 Subs	Construction	Elundini Municipality	29-01-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	24 611	277	**10 334**	7 000	7 000
161	Top Structure	Makana Disaster 2008 (182)	Construction	Makana Municipality	30-06-2018	30-032020	Housing Development Grant	Housing Development	Individual project	5 850	-	**1 250**	4 600	-
162	Top Structure	Makana Infill - 382	Construction	Makana Municipality	30-062018	30-032021	Housing Development Grant	Housing Development	Individual project	5 600	-	**150**	3 450	2 000
163	Top Structure	Matatiele - Mafube 300 units	Construction	Matatiele Municipality	30-10-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	47 106	4 046	**1 300**	11 600	30 160
164	Top Structure	Matatiele - Maritseng 1500 units	Construction	Matatiele Municipality	10-06-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	203 858	166 338	**4 984**	-	-
165	Top Structure	Matatiele - Masakala 550 subs	Construction	Matatiele Municipality	20-11-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	79 148	70 525	**1 991**	-	-
166	Top Structure	Matatiele - Mdeni Destitutes 30 Units	Construction	Matatiele Municipality	11-09-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	4 303	3 310	**993**	-	-

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167	Top Structure	Matatiele - Mehloloaneng - 898 Subs Phase 1	Construction	Matatiele Municipality	09-05-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	120 414	36 581	**8 766**	11 600	27 376
168	Top Structure	Matatiele - Mvenyane 500 units	Construction	Matatiele Municipality	24-07-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	84 044	77 480	**1 938**	-	-
169	Top Structure	Matatiele - Sandfontein-bulfontein 100	Construction	Matatiele Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	18 297	-	**1 201**	10 600	6 496
170	Top Structure	Matatiele - Thaba-chicha 500 subs	Construction	Matatiele Municipality	11-08-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	72 546	68 627	**1 332**	-	-
171	Top Structure	Mbizana - 486 Subs	Construction	Mbizana Municipality	23-07-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	62 313	43 785	**18 528**	-	-
172	Top Structure	Mbizana - 800 subs	Construction	Mbizana Municipality	14-062000	30-032019	Housing Development Grant	Housing Development	Individual project	34 524	31 941	**-**	-	-
173	Top Structure	Mbizana - Bonde 1000 Units	Construction	Mbizana Municipality	02-072015	30-032021	Housing Development Grant	Housing Development	Individual project	131 882	59 119	**14 304**	11 600	11 600
174	Top Structure	Mbizana - Didi 1000 Units	Construction	Mbizana Municipality	30-102012	30-032019	Housing Development Grant	Housing Development	Individual project	131 227	109 569	**11 959**	-	-
175	Top Structure	Mbizana - Ebenezer (Phase 1) 1000 Subs	Construction	Mbizana Municipality	02-052014	30-032019	Housing Development Grant	Housing Development	Individual project	121 341	121 281	**59**	-	-
176	Top Structure	Mbizana - Izibanzini Destitute 300 Units	Construction	Mbizana Municipality	06-052015	30-032021	Housing Development Grant	Housing Development	Individual project	34 287	4 569	**9 916**	9 280	9 280
177	Top Structure	Mbizana - KwaMpisi 500 Units	Construction	Mbizana Municipality	15-052015	30-032021	Housing Development Grant	Housing Development	Individual project	72 100	12 673	**15 989**	11 600	11 600
178	Top Structure	Mbizana - Mdikisweni 500	Construction	Mbizana Municipality	09-102015	30-032021	Housing Development Grant	Housing Development	Individual project	35 083	3 935	**7 199**	11 600	11 600

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179	Top Structure	Mbizana - Mdikisweni 500	Construction	Mbizana Municipality	09-102015	30-032021	Housing Development Grant	Housing Development	Individual project	44 100	3 504	**7 199**	11 600	11 600
180	Top Structure	Mbizana - Nkantolo 1000	Construction	Mbizana Municipality	02-07-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	69 142	24 463	**21 923**	11 600	11 600
181	Top Structure	Mbizana - Nkantolo Destitute 30 subs	Construction	Mbizana Municipality	16-01-2012	30-03-2019	Housing Development Grant	Housing Development	Individual project	4 235	3 645	**590**	-	-
182	Top Structure	Mbizana - Xholobeni/Mngungu 500 Units	Construction	Mbizana Municipality	15-05-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	72 100	14 606	**13 710**	18 560	11 600
183	Top Structure	Mbizana Zinini Ph 2 - 150 Subs	Construction	Mbizana Municipality	18-10-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	21 436	2 968	**1 300**	7 888	9 280
184	Top Structure	Mhlontlo - Maladini Destitute 104 Units	Construction	Mhlontlo Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	13 091	-	**191**	900	12 000
185	Top Structure	Middelburg - Lusaka 595 subs	Construction	Inxuba Yethemba Municipality	23-07-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	45 391	18 401	**8 370**	4 000	-
186	Top Structure	Mnquma Lm Vulnerable Groups	Construction	Mnquma Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	6 598	-	**168**	430	6 000
187	Top Structure	Molteno 907 Rectification	Construction	Inkwanca Municipality	27-08-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	117 162	72 855	**3 307**	6 000	35 000
188	Top Structure	Molteno Airstrip - 1127 Subs	Construction	Inkwanca Municipality	21-06-2016	30-03-2021	Housing Development Grant	Housing Development	Individual project	53 567	85	**5 774**	4 000	10 000
189	Top Structure	Mount Aylif - Mnceba - 1000 Subs	Construction	Umzimvubu Municipality	06-05-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	120 837	59 232	**4 769**	23 200	11 600
190	Top Structure	Mount Ayliff - Bhetshwana 1000 subs	Construction	Umzimvubu Municipality	17-08-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	58 371	9 082	**9 596**	11 600	11 600
191	Top Structure	Mount Ayliff - Bhetshwana 1000 subs	Construction	Umzimvubu Municipality	17-08-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	81 930	15 718	**8 992**	10 674	237

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192	Top Structure	Mount Ayliff - Cabazana 400 units	Construction	Umzimvubu Municipality	01-08-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	54 643	5 623	**19 324**	14 848	14 848
193	Top Structure	Mount Ayliff - Dundi 500 units	Construction	Umzimvubu Municipality	27-09-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	28 876	19 484	**9 392**	-	-
194	Top Structure	Mount Ayliff - Rhode 1000 Units	Construction	Umzimvubu Municipality	08-05-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	135 024	62 940	**9 964**	11 600	31 320
195	Top Structure	Mount Fletcher - Mangoloaneng 365 Units	Construction	Elundini Municipality	02-09-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	51 764	31 814	**2 565**	-	-
196	Top Structure	Mount Fletcher - Kuebung 290 Subs	Construction	Elundini Municipality	29-01-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	14 599	186	**-**	7 000	7 413
197	Top Structure	Mount Fletcher Tembeni 2400 Units	Construction	Elundini Municipality	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	18 459	562	**-**	5 894	12 000
198	Top Structure	Mount Frere - Lubhacweni - 1000 Subs	Construction	Umzimvubu Municipality	21-01-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	18 603	14 301	**1 982**	2 320	-
199	Top Structure	Mount Frere - Lubhacweni - 1000 Subs	Construction	Umzimvubu Municipality	22-062015	30-03-2020	Housing Development Grant	Housing Development	Individual project	40 706	7 263	**21 977**	2 320	-
200	Top Structure	Mount Frere - Mbodleni - 1000 Subs	Construction	Umzimvubu Municipality	02-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	96 847	19 798	**8 171**	11 600	23 200
201	Top Structure	Mount Frere - Mphemba 1000 Units	Construction	Umzimvubu Municipality	24-04-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	165 007	159 429	**4 933**	-	-
202	Top Structure	Mount Frere - Ngqumane 300 Units	Construction	Umzimvubu Municipality	01-112012	30-032019	Housing Development Grant	Housing Development	Individual project	48 842	19 127	**5 973**	-	-
203	Top Structure	Mount Frere - Nguse - 300 units	Construction	Umzimvubu Municipality	10-022011	30-032021	Housing Development Grant	Housing Development	Individual project	45 530	15 694	**1 300**	11 600	16 936
204	Top Structure	Mount Frere - Nkungwini 300 subs	Construction	Umzimvubu Municipality	30-062017	30-032020	Housing Development Grant	Housing Development	Individual project	38 513	23 757	**1 300**	13 456	-

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205	Top Structure	Mount Frere - Nqalweni/Matyeni 802 Subs	Construction	Umzimvubu Municipality	03-07-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	52 992	16 692	**1 500**	18 560	16 240
206	Top Structure	Mqanduli - Mahlungulu 350 Units	Construction	King Sabata Dalindyebo Municipality	13-08-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	35 076	10 135	**942**	9 000	15 000
207	Top Structure	Mqanduli - Mthonjana Destitute 350 Units	Construction	King Sabata Dalindyebo Municipality	30-03-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	48 654	18 277	**11 971**	13 320	-
208	Top Structure	Mqanduli - Rectification 507 Units	Construction	King Sabata Dalindyebo Municipality	19-12-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	65 201	37 408	**3 340**	4 080	-
209	Top Structure	Mqanduli - Willow 200 Units	Construction	King Sabata Dalindyebo Municipality	13-08-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	14 639	13 642	**997**	-	-
210	Top Structure	Mthatha - FairField Destitute - 379 Units	Construction	King Sabata Dalindyebo Municipality	18-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	52 423	11 729	**9 978**	13 028	15 000
211	Top Structure	Mthatha - Ilitha - 463 subs	Construction	King Sabata Dalindyebo Municipality	12-11-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	24 138	15 514	**-**	360	390
212	Top Structure	Mthatha - Kei Rail - 537 subs	Construction	King Sabata Dalindyebo Municipality	01-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	23 427	-	**16 432**	2 000	2 752
213	Top Structure	Mthatha - KSD A 1317 subs	Construction	King Sabata Dalindyebo Municipality	29-09-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	146 117	26 405	**19 999**	9 000	20 000
214	Top Structure	Mthatha - Matheko Destitute 72 Units	Construction	King Sabata Dalindyebo Municipality	18-082014	30-032021	Housing Development Grant	Housing Development	Individual project	12 054	1 892	**982**	2 700	6 480
215	Top Structure	Mthatha - Maydene Farm - 969 subs	Construction	King Sabata Dalindyebo Municipality	13-062014	30-032021	Housing Development Grant	Housing Development	Individual project	50 488	41 605	**3 383**	4 200	1 300
216	Top Structure	Mthatha - New Brighton 125 Units	Construction	King Sabata Dalindyebo Municipality	01-062015	30-03-2020	Housing Development Grant	Housing Development	Individual project	18 128	5 453	**975**	11 700	-

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
217	Top Structure	Mthatha - Ngangelizwe - 1850 subs	Construction	King Sabata Dalindyebo Municipality	17-08-2016	30-03-2021	Housing Development Grant	Housing Development	Individual project	60 497	42 165	**873**	903	5 189
218	Top Structure	Mthatha - Ngangelizwe - 200 subs BNG	Construction	King Sabata Dalindyebo Municipality	30-072014	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 957	5 160	**978**	2 340	7 479
219	Top Structure	Mthatha - Waterfall Park Rectification 1183 Units	Construction	King Sabata Dalindyebo Municipality	24-102014	30-03-2021	Housing Development Grant	Housing Development	Individual project	183 704	50 500	**1 650**	3 000	2 600
220	Top Structure	Mthatha - Zimbane Valley - 1482 subs	Construction	King Sabata Dalindyebo Municipality	04-032013	30-03-2021	Housing Development Grant	Housing Development	Individual project	250 662	115 404	**4 950**	6 360	3 900
221	Top Structure	Ngqeleni - Mampondomiseni Ph 1- 150 units	Construction	Nyandeni Municipality	01-042010	30-03-2020	Housing Development Grant	Housing Development	Individual project	15 344	10 307	**397**	900	-
222	Top Structure	Ngqeleni - Mqwangqweni Rual 1000 Units	Construction	Nyandeni Municipality	18-062014	30-03-2021	Housing Development Grant	Housing Development	Individual project	60 387	2 692	**15 967**	10 797	15 000
223	Top Structure	Ngqeleni - Mqwangqweni Rual 1000 Units	Construction	Nyandeni Municipality	13-062014	30-03-2021	Housing Development Grant	Housing Development	Individual project	60 387	5 425	**15 937**	11 800	10 000
224	Top Structure	Ngqeleni - Ntsundwana Ph 1 500 subs	Construction	Nyandeni Municipality	12-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	70 062	15 913	**16 756**	11 800	20 000
225	Top Structure	Ntabankulu - 471 subs	Construction	Ntabankulu Municipality	12-11-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	37 430	16 882	**8 948**	5 800	5 800
226	Top Structure	Ntabankulu - Bomvini 300 Subs	Construction	Ntabankulu Municipality	18-03-2011	30-03-2021	Housing Development Grant	Housing Development	Individual project	34 477	9 581	**1 000**	11 600	12 296
227	Top Structure	Ntabankulu - Bonxa 1000 - 200 Destitute Units	Construction	Ntabankulu Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	9 389	-	**1 501**	2 320	5 568
228	Top Structure	Ntabankulu - Dambeni 604 Units	Construction	Ntabankulu Municipality	25-062014	30-03-2019	Housing Development Grant	Housing Development	Individual project	84 706	71 735	**5 451**	-	-
229	Top Structure	Ntabankulu - Phungulelweni - 500 Subs	Construction	Ntabankulu Municipality	02-102014	30-03-2021	Housing Development Grant	Housing Development	Individual project	57 000	13 538	**4 792**	17 400	11 600

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
230	Top Structure	O R Tambo - Destitutes 684 Subs	Construction	All Municipalities O.R. Thambo District	02-062014	30-03-2021	Housing Development Grant	Housing Development	Individual project	40 544	4 727	**9 575**	5 400	9 000
231	Top Structure	O R Tambo - Destitutes 730 subs	Construction	Port St Johns Municipality	17-042014	30-03-2021	Housing Development Grant	Housing Development	Individual project	28 045	6 408	**992**	7 200	9 000
232	Top Structure	O R Tambo - Destitutes 730 subs	Construction	Nyandeni Municipality	17-042014	30-03-2021	Housing Development Grant	Housing Development	Individual project	25 525	1 225	**198**	-	9 000
233	Top Structure	O R Tambo - Destitutes 730 subs	Construction	Mhlontlo Municipality	17-042014	30-03-2021	Housing Development Grant	Housing Development	Individual project	26 402	1 743	**198**	-	9 000
234	Top Structure	O R Tambo - Military Veterans Urban-57subs	Construction	All Municipalities O.R. Thambo District	13-10-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	7 414	868	**2 005**	-	-
235	Top Structure	O R Tambo - New Payne 200 Units	Construction	King Sabata Dalindyebo Municipality	13-08-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	24 088	15 845	**986**	261	-
236	Top Structure	O R Tambo - New Payne 300 subs	Construction	King Sabata Dalindyebo Municipality	30-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	24 386	22 401	**986**	1 000	-
237	Top Structure	O R Tambo - Ntshabeni 200 subs	Construction	King Sabata Dalindyebo Municipality	02-08-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	19 392	18 395	**997**	-	-
238	Top Structure	O R Tambo - Nyandeni Destitute 669 subs	Construction	Nyandeni Municipality	28-10-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	94 108	-	**9 599**	3 600	9 000
239	Top Structure	P E - Area C - 1071 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	27 640	-	**4 350**	5 600	17 690
240	Top Structure	P E - Betheldorp Erf 1542 - 278 Rectification	Construction	Nelson Mandela Metro Municipality	01-11-2010	30-03-2019	Housing Development Grant	Housing Development	Individual project	24 440	14 804	**3 254**	-	-
241	Top Structure	P E - Bethelsdorp North Area C - 6500 units	Construction	Nelson Mandela Metro Municipality	30-12-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	76 972	22 649	**14 189**	22 960	17 175

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242	Top Structure	P E - Bloemedal Block 23 South - 1685 subs	Construction	Nelson Mandela Metro Municipality	01-07-2009	30-03-2019	Housing Development Grant	Housing Development	Individual project	32 412	31 725	**688**	-	-
243	Top Structure	P E - Chatty 3 & 4 Rectification - 766 units	Construction	Nelson Mandela Metro Municipality	01-082012	30-03-2021	Housing Development Grant	Housing Development	Individual project	65 237	49 833	**5 547**	2 800	5 152
244	Top Structure	P E - Destitute 100 subs	Construction	Nelson Mandela Metro Municipality	04-112018	30-03-2019	Housing Development Grant	Housing Development	Individual project	12 829	-	**11 351**	-	-
245	Top Structure	P E - Ebhongweni 44 subs	Construction	Nelson Mandela Metro Municipality	30-062018	30-03-2021	Housing Development Grant	Housing Development	Individual project	5 281	-	**2 838**	-	859
246	Top Structure	P E - Helenvale Development Trust 101 subs	Construction	Nelson Mandela Metro Municipality	30-062018	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 189	-	**2 719**	5 600	6 870
247	Top Structure	P E - Jagvlakte - 353 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	27 000	-	**-**	7 000	20 000
248	Top Structure	P E - Joe Slovo Powerlines 97 Units	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	2 377	1 987	**390**	-	-
249	Top Structure	P E - Joe Slovo West 4000 BNG	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	86 837	-	**53 777**	25 060	8 000
250	Top Structure	P E - Kuwait & Barcelona (257 Subs)	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	14 382	13 913	**469**	-	-
251	Top Structure	P E - Kwazakhele Railway Reserve - 128 subs	Construction	Nelson Mandela Metro Municipality	01-11-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	2 073	1 919	**154**	-	-

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252	Top Structure	P E - M/well 8 9 10 11 12 :760 subs	Construction	Nelson Mandela Metro Municipality	11-03-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	26 979	24 769	**414**	-	-
253	Top Structure	P E - Malabar Ext.6 :207 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 349	-	**2 219**	4 200	8 931
254	Top Structure	P E - Masakhane Village - 95 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	8 587	-	**-**	-	8 587
255	Top Structure	P E - Masangwanaville - 376 subs	Construction	Nelson Mandela Metro Municipality	09-10-2015	30-03-2020	Housing Development Grant	Housing Development	Individual project	32 916	21 490	**2 719**	6 160	-
256	Top Structure	P E - Mhlaba Village - 135 subs	Construction	Nelson Mandela Metro Municipality	14-03-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	7 097	3 071	**175**	-	-
257	Top Structure	P E - MK Silvertown 97 Units	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	7 591	7 341	**250**	-	-
258	Top Structure	P E - Motherwell Individual Subsidies 1262 Units - Rectification	Construction	Nelson Mandela Metro Municipality	01-04-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	118 791	108 164	**699**	-	-
259	Top Structure	P E - Motherwell Nu 29 - 1142 Units	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	19 813	18 525	**1 288**	-	-
260	Top Structure	P E - Motherwell Nu 29 Ph 2 - 2101 Units	Construction	Nelson Mandela Metro Municipality	24-01-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	225 130	169 021	**21 074**	13 860	-
261	Top Structure	P E - Motherwell Nu 30 - 300 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	516	-	**516**	-	-

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
262	Top Structure	P E - New Brighton Silvertown 269 Units	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	3 373	3 073	**300**	-	-
263	Top Structure	P E - Ngwedu Street 54 Units	Construction	Nelson Mandela Metro Municipality	30-062017	30-032019	Housing Development Grant	Housing Development	Individual project	747	533	**213**	-	-
264	Top Structure	P E - Polar Park - 81 Units	Construction	Nelson Mandela Metro Municipality	30-062018	30-032021	Housing Development Grant	Housing Development	Individual project	13 912	-	**-**	-	13 911
265	Top Structure	P E - Qaqawuli - 221 subs	Construction	Nelson Mandela Metro Municipality	01-072017	30-032019	Housing Development Grant	Housing Development	Individual project	4 118	3 968	**150**	-	-
266	Top Structure	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs	Construction	Nelson Mandela Metro Municipality	01-072014	30-032021	Housing Development Grant	Housing Development	Individual project	175 732	50 350	**2 774**	5 600	6 870
267	Top Structure	P E - R/land Ph 1 (Qaqawuli) - 465 subs	Construction	Nelson Mandela Metro Municipality	30-062017	30-032019	Housing Development Grant	Housing Development	Individual project	11 727	11 321	**406**	-	-
268	Top Structure	P E - R/land Ph 2 (M/well Tjoks) - 2943 subs	Construction	Nelson Mandela Metro Municipality	01-01-2010	30-03-2019	Housing Development Grant	Housing Development	Individual project	113 308	108 703	**100**	-	-
269	Top Structure	P E - R/land Ph 2 (Wells Estate stages 1 & 2) - 548 subs	Construction	Nelson Mandela Metro Municipality	01-07-2003	30-03-2019	Housing Development Grant	Housing Development	Individual project	17 504	17 039	**465**	-	-
270	Top Structure	P E - Roos Street 28 Units	Construction	Nelson Mandela Metro Municipality	27-05-2015	30-03-2019	Housing Development Grant	Housing Development	Individual project	2 583	1 408	**818**	-	-
271	Top Structure	P E - Silvertown Limba - 194 subs	Construction	Nelson Mandela Metro Municipality	22-09-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	3 863	3 626	**236**	-	-

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272	Top Structure	P E - Soweto On Sea/Veeplass- 500 Units	Construction	Nelson Mandela Metro Municipality	19-08-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	69 487	25 236	**9 297**	4 480	-
273	Top Structure	P E - Walmer Area G - 286 subs	Construction	Nelson Mandela Metro Municipality	05-04-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	3 111	2 847	**265**	-	-
274	Top Structure	P E - Walmer Gqeberha 500 subs	Construction	Nelson Mandela Metro Municipality	12-08-2016	30-03-2020	Housing Development Grant	Housing Development	Individual project	69 475	2 000	**41 149**	5 600	-
275	Top Structure	P E - Wells Estate Ph 3 - 600 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	29 766	29 516	**250**	-	-
276	Top Structure	P E - Wells Estate Ph 3 - 668 Subs	Construction	Nelson Mandela Metro Municipality	30-062017	30-032019	Housing Development Grant	Housing Development	Individual project	48 632	45 462	**104**	-	-
277	Top Structure	P E - Wells Estate Phase 3 Ext - 603 Subs	Construction	Nelson Mandela Metro Municipality	11-022015	30-032019	Housing Development Grant	Housing Development	Individual project	71 371	66 601	**275**	-	-
278	Top Structure	P E - Wells Estate Phase 3 Ext - 677 subs	Construction	Nelson Mandela Metro Municipality	13-032015	30-032019	Housing Development Grant	Housing Development	Individual project	79 212	68 213	**1 250**	-	-
279	Top Structure	P E - Zanemvula Chatty - 491 Subs	Construction	Nelson Mandela Metro Municipality	13-10-2015	30-03-2021	Housing Development Grant	Housing Development	Individual project	100 259	10 566	**7 961**	10 843	2 000
280	Top Structure	P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs	Construction	Nelson Mandela Metro Municipality	12-06-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	141 840	121 860	**2 876**	-	-
281	Top Structure	P E - Zanemvula Chatty Extension 1347 subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	109 688	109 688	**1 090**	257	-

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282	Top Structure	P E - Zanemvula Chatty Extension 1380 subs	Construction	Nelson Mandela Metro Municipality	08-10-2012	30-03-2020	Housing Development Grant	Housing Development	Individual project	139 184	122 375	**7 527**	380	-
283	Top Structure	Patensie 278 subs	Construction	Kouga Municipality	23-10-2009	30-03-2021	Housing Development Grant	Housing Development	Individual project	72 119	41 869	**150**	6 900	23 200
284	Top Structure	Pe - City Mission Foster Care	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	261	-	**261**	-	-
285	Top Structure	Peddie - 23 Units Destitute	Construction	Ngqushwa Municipality	17-11-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	5 093	999	**4 094**	-	-
286	Top Structure	Peddie - Gcinisa 500	Construction	Ngqushwa Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	6 645	-	**215**	430	6 000
287	Top Structure	Peddie - Hamburg 500	Construction	Ngqushwa Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	6 645	-	**215**	430	6 000
288	Top Structure	Peddie - Mphekweni 500 Units	Construction	Ngqushwa Municipality	20-11-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	2 487	561	**431**	635	860
289	Top Structure	Peddie - Mphekweni 500 Units	Construction	Ngqushwa Municipality	31-03-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	10 101	-	**1 510**	2 591	6 000
290	Top Structure	Peddie - Mphekweni 500 Units	Construction	Ngqushwa Municipality	31-03-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	10 510	-	**1 510**	3 000	6 000
291	Top Structure	Peddie - Mphekweni 500 Units	Construction	Ngqushwa Municipality	31-032018	30-032021	Housing Development Grant	Housing Development	Individual project	10 510	-	**1 510**	3 000	6 000
292	Top Structure	Peddie - Mphekweni 500 Units	Construction	Ngqushwa Municipality	31-032018	30-032021	Housing Development Grant	Housing Development	Individual project	10 510	-	**1 510**	3 000	6 000

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293	Top Structure	Peddie - Qaga 500	Construction	Buffalo City Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	31 730	-	**150**	14 580	17 000
294	Top Structure	Port Alfred - Thornhill 4400 (phase 2 - 600)	Construction	Ndlambe Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	13 524	-	**1 500**	4 600	7 424
295	Top Structure	Port Alfred Nemato 120 (phase 1)	Construction	Ndlambe Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	300	-	**300**	-	-
296	Top Structure	Port St Johns - Destitute - 5 Units	Construction	Port St Johns Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	626	228	**398**	-	-
297	Top Structure	Port St Johns - Destitute 362 subs	Construction	Port St Johns Municipality	06-05-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	39 802	7 916	**992**	9 000	9 000
298	Top Structure	Port St Johns - Ntafufu 350 units	Construction	Port St Johns Municipality	08-05-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	64 687	21 929	**13 958**	14 400	14 400
299	Top Structure	Port St Jonhs - Rectification 321 units	Construction	Port St Johns Municipality	19-07-2012	30-03-2021	Housing Development Grant	Housing Development	Individual project	64 951	4 974	**12 255**	4 800	2 210
300	Top Structure	Queenstown - Ilinge - 1012 subs	Construction	Lukanji Municipality	11-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	72 301	32 592	**9 660**	4 000	10 000
301	Top Structure	Queenstown - Imvani - 160 subs	Construction	Lukanji Municipality	01-08-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	26 585	10 608	**250**	4 500	11 500
302	Top Structure	Queenstown - Lesseyton 752 subs	Construction	Lukanji Municipality	14-04-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	151 302	33 958	**10 841**	8 000	5 000
303	Top Structure	Queenstown - Military Vetarans 200 subs (66 units)	Construction	Lukanji Municipality	10-10-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	33 052	16 234	**3 686**	-	-
304	Top Structure	Queenstown - New Rathwick 3000 Units	Construction	Lukanji Municipality	12-01-2016	30-03-2021	Housing Development Grant	Housing Development	Individual project	10 058	1 722	**252**	2 150	5 934
305	Top Structure	Qumbu - Mhlontlo 1857 subs	Construction	Mhlontlo Municipality	07-07-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	63 757	6 138	**5 983**	11 800	10 800

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306	Top Structure	Qumbu - 504 Rectification	Construction	Mhlontlo Municipality	13-12-2013	30-03-2019	Housing Development Grant	Housing Development	Individual project	66 022	59 617	**995**	-	-
307	Top Structure	Qumbu - Rural 500 Subs	Construction	Mhlontlo Municipality	08-05-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	74 141	21 003	**16 767**	11 800	-
308	Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	Mhlontlo Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	10 722	7 728	**2 994**	-	-
309	Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	Mhlontlo Municipality	30-06-2017	30-03-2020	Housing Development Grant	Housing Development	Individual project	20 398	7 728	**2 950**	9 720	-
310	Top Structure	Seymour Ph2 Rectification 232	Construction	Nkonkobe Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	18 037	13 494	**1 090**	-	-
311	Top Structure	Somerset East - Chris Hani 400 Subs(Services only)	Construction	Blue Crane Route Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	4 420	4 220	**200**	-	-
312	Top Structure	Somerset East - Old Mnandi 93 subs	Construction	Blue Crane Route Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	8 601	1 415	**609**	-	-
313	Top Structure	Somerset East Old Location 200 Services Only	Construction	Blue Crane Route Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	681	72	**200**	-	-
314	Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	20-03-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	67 751	-	**18 267**	5 600	7 000
315	Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	20-03-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	71 957	-	**17 844**	5 600	5 600
316	Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	32 272	-	**18 273**	7 000	7 000
317	Top Structure	Sterkstroom - 1214 Rectification	Construction	Inkwanca Municipality	04-09-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	160 044	17 867	**3 467**	6 000	16 000
318	Top Structure	Steynsburg - 220	Construction	Gariep Municipality	30-062019	30-03-2021	Housing Development Grant	Housing Development	Individual project	9 460	-	**-**	8 600	860

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
319	Top Structure	Steynsburg - 530 Units	Construction	Gariep Municipality	30-05-2011	30-03-2019	Housing Development Grant	Housing Development	Individual project	53 850	50 850	**3 000**	-	-
320	Top Structure	Steynsburg - Destitutes 10 Units	Construction	Gariep Municipality	14-11-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 319	37	**869**	-	-
321	Top Structure	Steytlerville - 72 Subs	Construction	Baviaans Municipality	04-02-2016	30-03-2019	Housing Development Grant	Housing Development	Individual project	349	199	**150**	-	-
322	Top Structure	Steytlerville - 82 Subs	Construction	Baviaans Municipality	17-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	10 726	-	**2 945**	-	-
323	Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	Amahlati Municipality	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	7 893	367	**1 077**	4 300	2 150
324	Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	Amahlati Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	9 100	-	**100**	4 500	4 500
325	Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	Amahlati Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	9 100	-	**100**	4 500	4 500
326	Top Structure	Stutterheim - Frankfurt - 300 Subs	Construction	Amahlati Municipality	27-11-2013	30-03-2021	Housing Development Grant	Housing Development	Individual project	33 711	403	**2 369**	860	2 150
327	Top Structure	Stutterheim - Gasela 75 subs	Construction	Amahlati Municipality	06-09-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	3 386	151	**10**	3 225	-
328	Top Structure	Stutterheim - Kubusie 1328 Subs	Construction	Amahlati Municipality	20-11-2013	30-03-2020	Housing Development Grant	Housing Development	Individual project	37 663	23 158	**6 493**	750	-
329	Top Structure	Stutterheim - Mlungisi - 270 subs	Construction	Amahlati Municipality	11-03-2014	30-03-2020	Housing Development Grant	Housing Development	Individual project	29 917	10 403	**3 775**	750	-
330	Top Structure	Stutterheim - Ndakana 1300 Subs	Construction	Amahlati Municipality	14-11-2016	30-03-2021	Housing Development Grant	Housing Development	Individual project	198 425	1 193	**8 305**	7 000	6 000

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
331	Top Structure	Tarkastad - Khayalethu Village 100 Subs	Construction	Tsolwana Municipality	14-11-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	14 880	-	**6 880**	4 000	4 000
332	Top Structure	Tarkastad - Khwezi Village 200 Subs	Construction	Tsolwana Municipality	14-11-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	10 085	-	**2 085**	4 000	4 000
333	Top Structure	Tarkastad - Mitford 350 Subs	Construction	Tsolwana Municipality	24-11-2014	30-06-2019	Housing Development Grant	Housing Development	Individual project	43 628	15 047	**10 424**	-	-
334	Top Structure	Tarkastad - Phakamisa 300 Subs	Construction	Tsolwana Municipality	24-11-2014	30-06-2020	Housing Development Grant	Housing Development	Individual project	37 425	572	**9 382**	6 000	-
335	Top Structure	Tarkastad - Rocklands 200 Subs	Construction	Tsolwana Municipality	24-11-2014	30-06-2019	Housing Development Grant	Housing Development	Individual project	24 985	7 117	**8 756**	-	-
336	Top Structure	Tarkastad - Springgroove Village 200 Subs	Construction	Tsolwana Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	26 520	-	**2 085**	4 000	4 000
337	Top Structure	Tarkastad - Thembalethu 100 Subs	Construction	Tsolwana Municipality	24-11-2014	30-06-2020	Housing Development Grant	Housing Development	Individual project	12 475	172	**4 170**	4 000	-
338	Top Structure	Tarkastad - Thornhill 1500 - 57 Cons Subs	Construction	Tsolwana Municipality	11-08-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	9 424	-	**9 424**	-	-
339	Top Structure	Tarkastad - Thornhill 1500 Subs	Construction	Tsolwana Municipality	11-08-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	82 508	59 084	**10 424**	8 000	5 000
340	Top Structure	Tarkastad -baccles Farm 300	Construction	Tsolwana Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	8 348	-	**348**	4 000	4 000
341	Top Structure	Tsitsikamma - Clarkson - 575 subs	Construction	Kou-Kamma Municipality	01-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	30 783	29 119	**1 664**	-	-
342	Top Structure	Tsolo - 500 subs	Construction	Mhlontlo Municipality	20-05-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	69 365	33 894	**7 979**	11 800	10 800

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
343	Top Structure	Tsolo - Mhlontlo 619 Subs	Construction	Mhlontlo Municipality	25-06-2014	30-03-2021	Housing Development Grant	Housing Development	Individual project	85 874	36 640	**5 983**	11 800	10 800
344	Top Structure	Tsomo - Ntsongeni 130 Units	Construction	Intsika Yethu Municipality	14-04-2014	30-03-2019	Housing Development Grant	Housing Development	Individual project	17 372	900	**4 170**	-	-
345	Top Structure	Uitenhage - Area 11 - 300 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	17 000	-	**-**	7 000	10 000
346	Top Structure	Uitenhage - Area 5 - 245 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	8 373	-	**2 774**	5 600	-
347	Top Structure	Uitenhage - Area 6 - 350 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	5 977	5 802	**175**	-	-
348	Top Structure	Uitenhage - Area 7 - 500 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	17 055	16 814	**241**	-	-
349	Top Structure	Uitenhage - Area 8 - 200 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	7 120	7 033	**87**	-	-
350	Top Structure	Uitenhage - Area 9 (Gunguluza) - 745 subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	58 916	27 268	**3 772**	7 000	12 881
351	Top Structure	Uitenhage - Chris Hani - 438 subs	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	16 466	15 119	**1 346**	-	-
352	Top Structure	Uitenhage - Joe Modise/Peace Village 432	Construction	Nelson Mandela Metro Municipality	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	31 372	30 150	**350**	-	-

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
353	Top Structure	Uitenhage - Joe Slovo - 216 Units (phase 2)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	30 467	-	**17 027**	13 440	-
354	Top Structure	Uitenhage - Kwanobuhle Area 10 - 1295 Units	Construction	Nelson Mandela Metro Municipality	30-062-018	30-03-2019	Housing Development Grant	Housing Development	Individual project	117 896	103 867	**19**	-	-
355	Top Structure	Uitenhage - Kwanobuhle Area 11 - 798 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	129 196	-	**-**	42 000	87 197
356	Top Structure	Uitenhage - Kwanobuhle Area 2 7 & 8- 52 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	6 557	15	**500**	-	-
357	Top Structure	Uitenhage - Kwanobuhle Area 9 - 649 units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	12 088	11 876	**211**	-	-
358	Top Structure	Uitenhage - Kwanobuhle Erf 8228 - 111 Units	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	8 587	-	**-**	-	8 587
359	Top Structure	Uitenhage - Langa Greenfields - 335 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	33 765	31 589	**2 176**	-	-
360	Top Structure	Uitenhage - Mandelaville - 110 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	31-03-2030	Housing Development Grant	Housing Development	Individual project	17 689	-	**11 949**	5 740	-
361	Top Structure	Uitenhage - MPCC	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	22 885	19 885	**3 000**	-	-
362	Top Structure	Uitenhage - Rosedale - 299 Subs (phase 2)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	42 134	-	**20 574**	21 560	-

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
363	Top Structure	Uitenhage - Rosedale - 505 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	79 106	39 569	**680**	14 000	24 857
364	Top Structure	Uitenhage - Solomon Mahlangu - 270 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	8 418	8 318	**100**	-	-
365	Top Structure	Uitenhage - Tiryville 187 subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	16 403	9 471	**758**	-	-
366	Top Structure	Uitenhage - Tiryville 48 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	4 969	4 240	**729**	-	-
367	Top Structure	Venterstad - Destitutes 10 Units	Construction	Gariep Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 319	37	**830**	-	-
368	Top Structure	Willowmore 110 subs	Construction	Baviaans Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 994	9 430	**1 460**	2 000	-
369	Top Structure	Willowvale - 97 subs	Construction	Mbashe Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	10 706	1 898	**4 458**	4 350	-
370	Top Structure	Willowvale - Nqadu	Construction	Mbashe Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	3 550	-	**50**	500	3 000
371	Top Structure	Uitenhage - Blikkiesdorp 731 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	34 498	-	**8 514**	15 680	10 305
372	Top Structure	Louterwater - 223 subs	Construction	Kou-Kamma Municipality	30-062018	30-032019	Housing Development Grant	Housing Development	Individual project	3 914	-	**2 553**	-	-

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
373	Top Structure	Mthatha - Langeni 800 subs	Construction	King Sabata Dalindyebo Municipality	30-062018	30-032019	Housing Development Grant	Housing Development	Individual project	23 954	-	**23 954**	-	-
374	Top Structure	Peddie - Rectification and Unblocking 500 subs	Construction	Ngqushwa Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	5 949	-	**2 069**	3 880	-
375	Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	150	-	**150**	-	-
376	Top Structure	Jeffreys Bay - Pellsrus 220 subs	Construction	Kouga Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	26 989	-	**4 964**	-	-
377	Top Structure	Keiskammahoek - Masincedane 1255	Construction	Amahlati Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	15 600	-	**100**	8 000	7 500
378	Top Structure	Stutterheim - Frankfurt - 300 Subs	Construction	Amahlati Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	20 305	-	**8 305**	2 000	10 000
379	Top Structure	Alice - Mavuso 300 Subs	Construction	Nkonkobe Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	17 305	-	**8 305**	3 000	6 000
380	Top Structure	Aliwal North - Hilton 550	Construction	Maletswai Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	43 334	-	**-**	-	-
381	Top Structure	Steynsburg - 220	Construction	Gariep Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	28 290	-	**8 691**	5 600	14 000
382	Top Structure	Kei Road - Northern Node 421	Construction	Amahlati Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	12 510	-	**1 510**	2 000	9 000

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
383	Top Structure	Port Alfred Nemato 120 (phase 1)	Construction	Ndlambe Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	4 600	-	-	4 600	-
384	Top Structure	Queenstown - Zola Village 700	Construction	Lukanji Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	1 677	-	**677**	1 000	-
385	Top Structure	Tarkastad - Tendergate Village 1000	Construction	Tsolwana Municipality	30-062-018	30-032020	Housing Development Grant	Housing Development	Individual project	3 263	-	**689**	2 575	-
386	Top Structure	Mbizana - Military Veterans 27 Units	Construction	Mbizana Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	2 988	-	**2 988**	-	-
387	Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	1 721	-	**861**	860	-
388	Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	6 020	-	**3 020**	3 000	-
389	Top Structure	KWT - Pakhamisa South - 950 subs	Construction	Buffalo City Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	2 934	-	**2 934**	-	-
390	Top Structure	Kenton On Sea 564 Units	Construction	Ndlambe Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	9 588	-	**9 588**	-	-
391	Top Structure	Uitenhage - Doorenhoek (40 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	5 439	-	**5 439**	-	-
392	Top Structure	Uitenhage - Dikiza Street 8 (8 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 088	-	**1 088**	-	-
393	Top Structure	Uitenhage - Ntswahlana 10 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	1 360	-	**1 360**	-	-

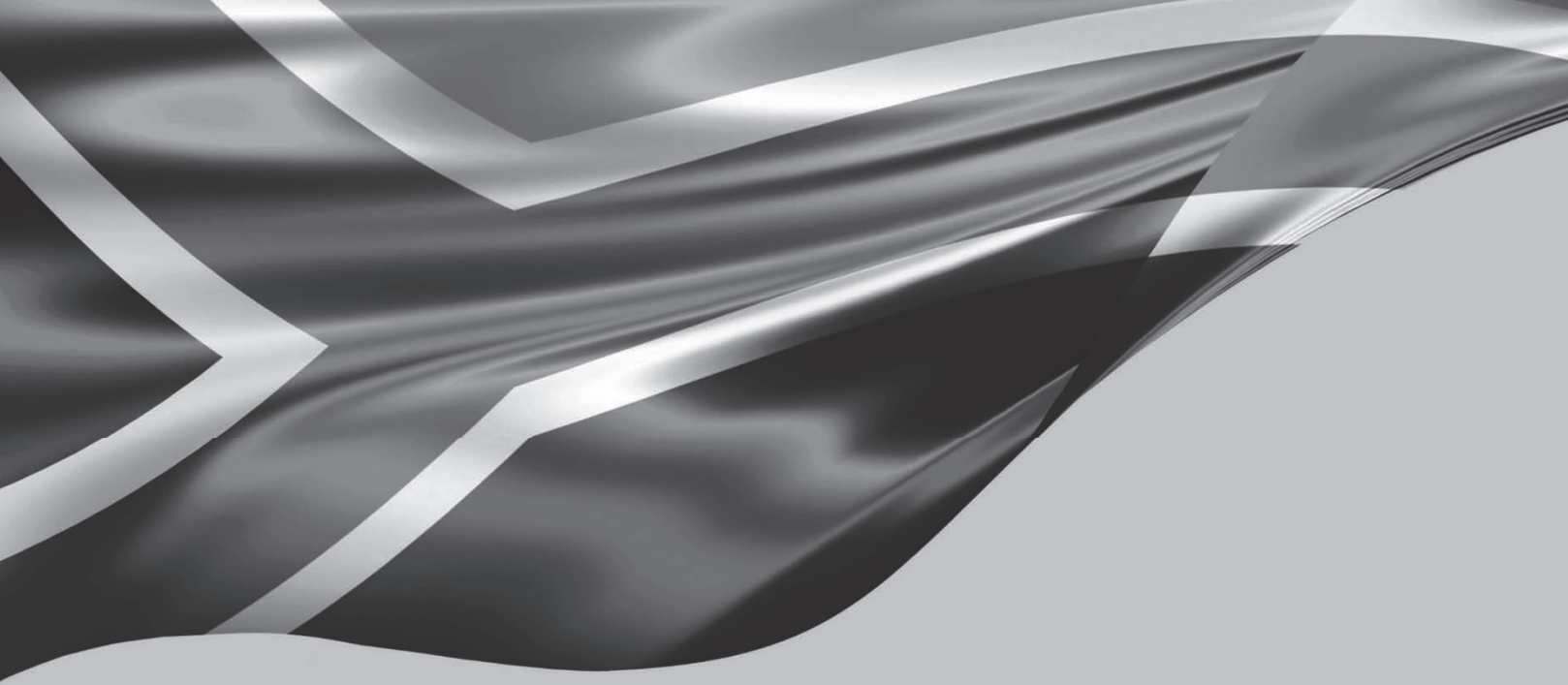
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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
394	Top Structure	Uitenhage - Pola Park Ph 2 (50 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	6 414	-	**6 414**	-	-
395	Top Structure	Uitenhage - Kabah Langa Phase 6 (54 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	7 497	-	**2 719**	4 760	-
396	Top Structure	Uitenhage Erf 8228 (111units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	13 362	-	**10 863**	2 499	-
397	Top Structure	P E - Mandela Rhlihlahla (4 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2020	Housing Development Grant	Housing Development	Individual project	14 543	-	**543**	14 000	-
398	Top Structure	P E - Motherwell Nu 12 (350 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2021	Housing Development Grant	Housing Development	Individual project	40 337	-	**14 937**	15 400	10 000
399	Top Structure	P E - Motherwell High Density (50 Units)	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	7 799	-	**7 799**	-	-
400	Top Structure	P E - Masangwanaville - 172 Subs	Construction	Nelson Mandela Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	22 387	-	**22 387**	-	-
401	Top Structure	East London - Reeston Mpcc	Construction	Buffalo City Metro Municipality	30-06-2018	30-03-2019	Housing Development Grant	Housing Development	Individual project	6 500	-	**6 503**	-	-
402	Top Structure	Financial - 1.3 Enhanced Extended Discount Benefit Scheme (Eedbs)	Construction	Ec Whole Prov	30-06-2017	31-03-2017	Housing Development Grant	Housing Development	Individual project	10 764	3 230	**-**	-	-
403	Top Structure	SOCIAL_RENTAL - 3.2a SOCIAL HOUSING:	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	51 043	27 048	**7 995**	8 000	8 000

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
		OPERATIONAL SUPPORT												
404	Top Structure	Financial -1.7 Accredited Municipalities (Level 1 & 2)	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	96 768	76 929	**6 200**	6 500	6 500
405	Top Structure	Financial - 1.6 Social And Economic Facilities	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	31 071	29 532	**5 897**	6 500	6 500
406	Top Structure	Financial - 1.4 State Asset Maintenance Programme	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	54 119	52 948	**6 000**	6 500	6 500
407	Top Structure	Financial - 1.8 Operational Capital Budget	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	676 576	480 196	**61 380**	65 000	70 000
408	Top Structure	Financial - 1.10 NHBRC Enrolment	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	381 125	301 125	**30 000**	25 000	25 000
409	Top Structure	Financial - 1.12 Housing Chapters Of IDPS	Construction	Ec Whole Prov	30-06-2017	31-03-2016	Housing Development Grant	Housing Development	Individual project	18 546	17 473	**-**	-	-
410	Top Structure	SociaL_Rental - 3.3b Community Residential Units Constructed	Construction	Ec Whole Prov	30-06-2017	30-03-2021	Housing Development Grant	Housing Development	Individual project	4 803	4 496	**2 000**	2 500	2 500
411	Top Structure	Provincial Specific Programmes	Construction	Ec Whole Prov	30-06-2017	30-03-2019	Housing Development Grant	Housing Development	Individual project	343 585	341 585	**2 000**	-	-
412	Top Structure	Aliwal North - Dukathole 743 units	Construction	Maletswai Municipality	01-04-2017	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	51 578	33 982	**5 551**	5 861	6 184

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
413	Top Structure	Aliwal North Area 13 - 300 Subs	Construction	Maletswai Municipality	01-04-2017	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	14 862	10 113	**1 498**	1 582	1 669
414	Top Structure	Barkely East - 802 Subs	Construction	Senqu Municipality	01-04-2017	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	25 371	19 997	**1 695**	1 790	1 889
415	Top Structure	Bedford - Nyarha 161 subs	Construction	Nxuba Municipality	01-06-2016	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	4 971	1 644	**1 049**	1 108	1 169
416	Top Structure	Cala Ext 13 & 14 - 717	Construction	Sakhisizwe Municipality	01-04-2014	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	64 667	54 419	**3 233**	3 414	3 602
417	Top Structure	Cathcart - Katikati 300 Subs	Construction	Amahlati Municipality	02-10-2015	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	7 719	599	**2 246**	2 372	2 502
418	Top Structure	Elliot - Old Location 1000	Construction	Sakhisizwe Municipality	01-05-2014	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	20 255	300	**6 295**	6 647	7 013
419	Top Structure	Herschel - R/land Ph 2 - 700 subs	Construction	Senqu Municipality	01-02-2002	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	33 106	19 918	**4 160**	4 393	4 635
420	Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	01-10-2009	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	20 197	4 473	**4 960**	5 238	5 526
421	Top Structure	Kirkwood - 1043 subs	Construction	Sundays River Valley Municipality	01-12-2002	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	31 891	25 429	**2 038**	2 152	2 271
422	Top Structure	Mbizana - 800 subs	Construction	Mbizana Municipality	14-06-2000	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	42 325	31 941	**3 276**	3 459	3 649
423	Top Structure	Middelburg - Midros 493 Units	Construction	Inxuba Yethemba Municipality	01-04-2018	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	121 532	-	**3 953**	4 175	4 404
424	Top Structure	Mthatha - Maydene Farm - 969 subs	Construction	King Sabata Dalindyebo Municipality	15-11-2014	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	31 586	17 545	**4 429**	4 677	4 934

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
425	Top Structure	Mthatha - Zimbane Valley - 1482 subs	Construction	King Sabata Dalindyebo Municipality	12-09-2002	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	54 002	46 681	**2 309**	2 439	2 573
426	Top Structure	Ntabankulu - 471 subs	Construction	Ntabankulu Municipality	12-11-2012	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	30 775	16 882	**2 510**	2 650	2 796
427	Top Structure	Tsolo - 424 subs	Construction	Mhlontlo Municipality	01-09-1998	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	24 279	5 625	**5 885**	6 214	6 556
428	Top Structure	Venterstad - R/land Ph 2 - 360 Subs	Construction	Gariep Municipality	01-04-2017	31-03-2021	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	57 043	23 785	**10 496**	11 078	11 684
Total Infrastructure Transfers-Capital										**18 861 804**	**7 503 691**	**1 974 022**	**2 051 762**	**2 196 657**
Non- Infrastructure														
1	Payment of Stipends	EPWP Grant	Construction	Ec Whole Prov	01-04-2018	30-03-2019	EPWP Integrated Grant	Housing Development	Individual project	2 500	8 588	**2 500**	-	-
Total non infrastructure										**2 500**	**8 588**	**2 500**		
Total Human Settlements Infrastructure										**18 864 304**	**7 512 279**	**1 976 522**	**2 051 762**	**2 196 657**

♦ END OF EPRE ♦





*Vote **12***

***Department:** Provincial Treasury*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R591 487
Responsible MEC	MEC of Finance
Administrating Department	Provincial Treasury
Accounting Officer	Head of Provincial Treasury

1. Overview

1.1 Vision

A prosperous province supported by sound financial and resource management.

1.2 Mission

To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.

1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4 Main Services

- Preparation of the provincial budget;
- Exercising control over the implementation of the provincial budget;
- Promoting and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities;
- Ensuring that its fiscal policies do not materially and unreasonably prejudice national economic policies;
- Enforcing the PFMA and any prescribed national and provincial norms and standards, including any prescribed standards of generally recognised accounting practices and uniform classification systems, in provincial departments;
- Ensure compliance with the annual Division of Revenue Act (DoRA), and monitor and assess the implementation of DoRA in provincial public entities;
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards;
- Assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management;
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity; and

- Municipal support and enforce Municipal Finance Management

1.5 Demands for and expected changes in the services

Due to the constrained fiscus, it became necessary to conduct a research on new streams of generating our own revenue over above the current sources of revenue from departments. Provincial Treasury has appointed a researcher to assist the province with the research that will allow for the introduction of new sources of provincial own revenue. The research project will continue in the 2018/19 financial year.

The tight fiscus environment has forced the department to implement a sustainable fiscal framework. In order to realise this, Provincial Treasury will continue to focus on the containment of the Provincial Wage Bill, Implementation of Cost Containment measures, the Rationalisation of Public Entities, Infrastructure investment, revenue generation initiatives and maintaining the Provincial Revenue Fund (PRF) liquidity.

Municipalities have recognized the impact done through the implementation of Social Infrastructure Projects in order to address the infrastructure backlogs. Additional funding has been made available for the Phase 2 of the Rural Access Roads targeting the prioritized service delivery centres.

1.6 The Acts, rules and regulations

The Constitution of the Republic of South Africa informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); MFMA (of 2003); Preferential Procurement Policy Framework Act (of 2004); Appropriation Act; DoRA; as well as the National Treasury Regulations.

1.7 Budget decisions

The weak economic environment, has led to a tightening fiscal envelope. Therefore, cost containment and other fiscal consolidation measures will continue to be applied over the 2018 MTEF.

The budget decisions are aligned with provincial priorities pertaining to the need for intensified support and oversight of departments, municipalities and public entities.

In 2018/19, the department will be completing the Phase 1 of the Social Infrastructure Projects that include the drought relief programme implemented in Joe Gqabi District Municipality, electrification project implemented in King Sabatha Dalindyebo local municipality as well as Rural Access Roads implemented throughout the province. Furthermore, the department will initiate Phase of 2 of the Rural Access Roads over the 2018 MTEF in the five provincial district municipalities.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Treasury responds to Outcome 4 by providing support to provincial departments in attaining the following sub-outcomes:

- Productive investment is effectively crowded in through the infrastructure build programme;
- The productive sectors account for a growing share of production and employment;
- The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, reduces costs for working people and producers, and sustains investment and economic growth;
- Workers' education and skills increasingly meet economic needs;
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros;
- Macroeconomic conditions support employment-creating growth;
- Workplace conflict is reduced and collaboration between government, organised business and organised labour improves;
- Economic opportunities for historically excluded and vulnerable groups are expanded and the growth and development in small business and cooperatives is improved markedly;

- Public employment schemes provide relief for the unemployed and build community solidarity and agency; and
- Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.

2. Review of the current financial year (2017/18)

2.1 Key achievements

Fiscal and Economic Review

During the period under review, the department assisted the provincial government to allocate financial resources in an efficient and sustainable manner through prioritisation of areas that will have a maximum impact on the lives of the people and growth of the economy. The department managed to table the provincial Medium Term Budget Policy Statement (MTBPS) that outlines the medium-term resource allocations framework for key socio-economic programmes underpinning economic growth and development in province. Furthermore, three policy briefs were prepared mainly focusing on the dimensions and determinants of poverty in the province, impact of Provincial Local and Regional Economic Development (LRED) and Small, Medium and Micro Entreprises (SMME) development support initiatives, and also an update on the relative efficiencies in the Country's District Health Systems using the latest information from the District Health Barometer.

The department has been committed to implementing strict measures to curb expenditure on items that are considered as non-core and through this initiative savings were realized and were redirected to core service delivery areas. National Treasury issued revised Instruction Notes on Cost Containment Measures in 2017/18, in line with the budget strategy over the 2018 Medium Term and these were issued to the provincial departments and public entities. Various measures have also been put in place to curb unsustainable rise in personnel costs in the province that include the centralisation of authorisation of appointments on PERSAL and participating in the Provincial Coordinating Monitoring Team (PCMT).

Measures to explore ways of enhancing and increasing provincial revenue are being implemented. The Provincial Own Revenue Strategy was implemented by departments in the 2017/18 as a provincial plan for revenue enhancement. As part of revenue generating strategy, a research study on new sources to maximise own revenue has been initiated and the research project is currently at the stage where the literature findings are being verified with departments in order to confirm the preliminary findings on proposed new sources of own revenue. Thirteen departments were supported on a quarterly basis towards implementation of measures to ensure provincial cash liquidity

Supply Chain Management (SCM) Reforms

Provincial Treasury is continuing to support departments to implement LED Procurement Framework which promotes local content and procurement opportunities for local suppliers. As at the end of the third quarter, 48 per cent of the procurement budget for Goods and Services was spent on local suppliers located within the Province.

A total of 46 284 provincial SMME's were registered on the Central Supplier Database (CSD) to enable them to do business with government. There are ongoing engagements with departments to facilitate payment of creditors within a 30-day period to ensure that SMME's cash flows and financial sustainability is improved.

In an effort to professionalise SCM in the province, 258 officials from provincial departments were trained on identified areas that include Bid Committees, Demand Management; Infrastructure Procurement Delivery Management and Acquisition Management.

PT focused on capacitating the transversal SCM offices to deal with infrastructure procurement and focused on the roll-out of the new Standard for Infrastructure Procurement Delivery Model (SIPDM) in the Province. In order to build the necessary infrastructure procurement capacity, PT facilitated a five day SIPDM training course for all infrastructure departments. A Short-Term Technical Assistant appointed by NT is also assisting and adding value on the Infrastructure Delivery Management System (IDMS) with the development of terms of reference for the Provincial Treasury Infrastructure Procurement Review Committee.

Governance and Accountability

PT continued to monitor the implementation of the Provincial Audit Improvement Plan (PAIP). As a result, thirteen departments and eleven public entities obtained unqualified audit opinions as per Audit outcome of 2016/17. Although PT targeted to have the Department of Education (DoE) achieve an unqualified audit outcome, this was not achieved. However, the department maintained qualified audit opinion status with less number of findings.

PT continues to assess the risk across all departments and Public Entities and deploy the necessary interventions to ensure that there is no regression. Some of these interventions include reducing the irregular expenditure balances for all departments.

Following the approval of the Financial Management Accountability Framework (FMAF) that provides for the in-year determination of the financial management standards against which the provincial departments will be measured, PT has since developed Terms of Reference for the establishment of the FMAF Steering Committee.

Municipalities continued to be supported in the strengthening of governance structures including participation in their Audit Committees and Assessment of the effectiveness of their internal audits and risk management functions.

Municipal Financial Governance

Department continued to engage provincial departments that owe municipalities for services rendered to help improve their cash flows and enable them to pay their creditors, especially payments to ESKOM and other major creditors. Municipalities experiencing financial distress were further assisted to develop financial recovery plans to help them move towards financial sustainability.

The newly merged municipalities have challenges to meet their obligations as they become due and are vulnerable at a higher risk in the event to meet their financial obligations. These municipalities are exposed to significant Cash Flow Risk as they are experiencing challenges in the collection of outstanding debts. Municipalities experiencing financial distress were further assisted to develop financial recovery plans /financial turnaround strategies to support them move towards financial sustainability.

During the period under review, the department managed to conduct site visits to determine whether infrastructure funds utilised by the provincial infrastructure departments translate to actual expenditure on the ground as well as ensuring value for money has been achieved. The projects that were visited were for COGTA electrification. These projects fall under OR Tambo and Alfred Nzo District Municipalities. The expenditure in respect of infrastructure departments was also monitored and reported on a monthly basis through the Top Management, Cabinet Budget Committee and Executive Council meetings.

Department continued to enhance social Infrastructure in the form of rehabilitation of rural access roads, water and sanitation as well as electrification in some rural municipalities. Progress is being made on the implementation of social infrastructure projects and to date, the Joe Gqabi Drought Relief Programme which consists of 20 sub-projects (Water, Sewer, Electrification and Fencing), is at 89 per cent completion. King Sabata Dalindyebo Electrification which consists of 13 sub-projects, is at 88 per cent completion, whilst KSD R61 by-pass is complete. Ntabankulu road infrastructure improvement is at 96 per cent.

2.2 Key challenges

The revenue research project is progressing slower than the planned timelines of the project plan. Additional capacity was put in place by the researcher to accelerate the project, but the delivery of planned phases of the project has not improved. The contract for the research project spans over 12 months which is ending in March 2018. Clear findings of new revenue sources are not yet available and the research work is continuing with assessment of literature and the interview findings. Due to the effort that has already been put in place by the province and the researcher, the extension of the contract is being considered. The researcher was requested to prepare a proposal with an amended project plan with clear timelines and deliverables to complete the research project within strict timelines in the 2018/19 financial year that will ensure that new sources are available for implementation as a matter of urgency.

With regards to the Social Infrastructure Projects, the main challenges which hindered the performance of the programme in the current financial year included the lack of capacity of some of the appointed service providers mainly resulting from cash-flow challenges; lack of technical capacity to manage the project implementation at municipal level.

3. Outlook for the coming financial year (2018/19)

Fiscal and Economic Outlook

The department will continue to assist the provincial government in order to ensure efficient allocation of resources and protection of non-negotiables. Four policy briefs will be produced focusing on the impact of local, regional and rural economic development initiatives; efficient primary health services delivery; and evaluating interventions to improve basic education outcomes in the province.

Strict implementation of cost containment measures will be prioritised through enforcing budget ceilings on the non-core items with the intention to ensure that service delivery commitments are carried to the fullest. Reduction of the ratio of Compensation of Employees in relation to total budget expenditure will continue to be a priority in 2018/19. PT will continue to play an active role in the centralisation of authorisation of appointments on PERSAL through participation in the Provincial Coordinating Monitoring Team (PCMT) whose mandate is to optimise the utilisation of human capital and promote fiscal discipline in the province.

PT will continue to support departments to improve revenue collection. The Provincial Own Revenue Strategy implementation will continue to be monitored and the recommendations of the research study on new sources to maximise own revenue will be implemented. It is envisaged that the research support will improve the estimated revenue collection by the revenue generating departments.

Reduction of expenditure and improvement in efficiencies of public entities will be prioritised. Reviews of performance, both financial and non-financial performance, will be conducted for all public entities in order to identify areas of improvement. The rationalisation and refocusing of provincial public entities to strengthen and improve financial management and governance in order to maximise economic benefits to the province, will continue.

Supply Chain Management Reforms

To ensure maximum retention of fiscal spend in the province and to stabilise vulnerable and declining sectors as a result of the economic crisis and de-industrialisation, PT together with Department of Economic Development Environmental Affairs and Tourism (DEDEAT) will monitor the implementation of the Local Economic Development Procurement Framework (LEDPF). with the aim to achieve the following objectives:

- Ensuring maximum retention of Provincial fiscal spend in the province.

- To stabilise vulnerable and declining sectors as a result of the economic crisis and de-industrialisation.
- Protect and safeguard productive capacity of existing industries and retain current jobs.
- Diversify government efforts geared towards spreading employment and investment over a wide range of industrial activities.
- Expand and increase the productive capacity of SMMEs and Cooperatives in the province.

A number of commodities that are manufactured and readily available in the province will continue to be identified, based on the Procurement Plans submitted by the departments. PT will update the list of local manufactured commodities and publish it on its website to help departments prior to engaging on the procurement. Identification of opportunities for off-take agreements will be prioritised to ensure that the 50 per cent target of sourcing goods and services locally is achieved.

To ensure sustainability of SMMEs, payment of creditors within 30 days as required by National Treasury Regulations (NTR) 8.2.3 will be closely monitored through Creditors and Debtors Forums which serve as platforms to share best practices with departments on 30-day payment of creditors.

Governance and Accountability

In line with its mandate of ensuring sound financial management, underpinned by transparency, accountability and overall good governance, PT will support departments and public entities to implement the Provincial Audit Intervention Plan. The intention is to have unqualified audit opinions in 13 departments and 11 public entities. Municipalities will also be supported to improve financial performance and governance which may result in 25 municipalities obtaining unqualified audit opinions.

Municipal Financial Governance

Improvement of municipal financial performance and governance towards effective and efficient use of public resources will be done by providing support and monitoring to all 36 municipalities on revenue expenditure, cash management, and assets and liabilities. Municipalities will further be supported to improve spending on conditional grants.

Treasury will continue to engage provincial departments that owe municipalities for services rendered to help improve their cash flows and enable them to pay their creditors, especially payments to ESKOM and other major creditors.

The Social Infrastructure Projected are continuing over the 2018 MTEF. The department will also commence with Phase 2 of the Rural Access Roads programme mainly targeting prioritized service delivery centres i.e. schools, health facilities, farms and tourism centres. A total of 726 kilometres is planned in Alfred Nzo, Amathole, Sarah Baartman, and OR Tambo District Municipalities and these will implemented by South African National Roads Agency Limited (SANRAL) on behalf of the department. The department has allocated a total budget of R402 million over the 2018 MTEF.

4. Reprioritisation

Through the reprioritisation exercise, the department was able to realise savings on non-core items. Projects that were discontinued were removed from the 2018 MTEF outer year indicatives. Non-core goods and services budget provisions were reprioritised accordingly. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that budget pressures are addressed through reprioritisation. This monitoring exercise will continue over the 2018 MTEF.

5. Procurement

There is a standard lease agreement for equipment and finance lease contracts such as photocopiers, fax machines, cell phones, telephone landlines (Unified Communication Solution) and fleet. The department has on-going contracts for commercial banking services, departmental printing services, 24-hour wellness services, competency assessments, provision of security services (for all the districts offices), cleaning services (head office and district offices), departmental stationery, travel management services and ICT provision. The contract for organisational development project is in procurement process. The department will embark on projects which include replacement of ICT related infrastructure and performance audits.

The department will continue with the ICT audits, forensic investigation in provincial departments as well as monitoring of social infrastructure projects. These services were procured through the appointment of consultants. The Supply Chain Management Unit will continue to consider LED, Women, Youth and people with disability in the procurement process, over the 2018 MTEF including price negotiations.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Equitable share	324 052	492 422	879 264	724 522	717 277	622 824	591 487	570 992	587 174	(5.0)
Conditional grants	–	–	–	–	–	–	–	–	–	
Total receipts	**324 052**	**492 422**	**879 264**	**724 522**	**717 277**	**622 824**	**591 487**	**570 992**	**587 174**	**(5.0)**
of which										
Departmental receipts	406 797	568 914	734 115	97 182	97 182	420 492	102 818	108 987	114 982	(75.5)

Departmental receipts consist of equitable share transfers from national government. The substantial increase from R324.052 million in 2014/15 to the revised estimate of R662.824 million in 2017/18 is mainly due to an increase in transfer allocations in respect of social infrastructure interventions. In 2018/19, the allocation decreases to R591.487 million due to a decline in the allocation for social Infrastructure as some of these projects are nearing completion. The allocation for social infrastructure continue to decline over the MTEF outer years.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	192	193	192	210	210	194	222	236	249	14.4
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	405 131	568 584	733 845	96 265	96 265	419 839	101 848	107 959	113 897	(75.7)
Sales of capital assets	149	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	1 325	137	78	707	707	459	748	792	836	63.0
Total departmental receipts	**406 797**	**568 914**	**734 115**	**97 182**	**97 182**	**420 492**	**102 818**	**108 987**	**114 982**	(75.5)

Table 3 above shows the summary of departmental receipts and collections. Own revenue decreased from R406.797 million in 2014/15 to an estimated R420.492 million in 2017/18. The decrease to R102.818 million in 2018/19 is due to expected lower cash balances in the provincial revenue fund owing

to allocation of surplus funds for provincial priorities. It is estimated that receipts will increase gradually over the 2018 MTEF.

7. Payment summary

7.1 Key assumptions

Assumptions and factors contained in the 2017 Medium-Term Budget Policy Statement (MTBPS), such as revised inflationary projections were taken into consideration. The budget for personnel was formulated using the 2018 MTEF personnel inflation issued by National Treasury. Provisions were also made for the carry-through costs of the 2017 wage agreement. Provincial budget reductions and cost containment measures have been taken into account for the entire 2018 MTEF.

7.2 Programme Summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	137 980	125 566	139 667	158 403	152 873	152 457	162 324	170 646	178 549	6.5
2. Sustainable Resource Management	46 848	54 499	56 490	66 109	61 951	62 625	72 381	74 844	79 826	15.6
3. Asset And Liability	21 210	20 183	22 038	25 205	25 002	24 975	27 120	28 841	30 678	8.6
4. Financial Governance	74 622	80 086	73 490	88 970	85 162	85 159	86 024	91 265	97 181	1.0
5. Municipal Financial Governance	43 392	212 088	587 579	385 835	392 289	297 608	243 638	205 396	200 940	(18.1)
Total payments and estimates	**324 052**	**492 422**	**879 264**	**724 522**	**717 277**	**622 824**	**591 487**	**570 992**	**587 174**	(5.0)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**311 674**	**313 708**	**326 830**	**383 092**	**359 502**	**359 782**	**391 262**	**414 217**	**439 504**	8.7
Compensation of employees	255 669	252 873	268 800	310 849	293 072	294 699	324 535	345 834	368 203	10.1
Goods and services	56 005	60 835	58 030	72 243	66 430	65 083	66 727	68 383	71 301	2.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**4 990**	**175 360**	**549 164**	**338 208**	**354 010**	**259 374**	**193 999**	**152 077**	**144 193**	(25.2)
Provinces and municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Departmental agencies and accounts	879	93 834	336 818	218 816	252 834	154 299	132 742	151 233	143 302	(14.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	4 111	5 082	3 475	3 948	8 191	8 344	1 257	844	891	(84.9)
Payments for capital assets	**6 395**	**3 340**	**3 172**	**3 222**	**3 765**	**3 668**	**6 226**	**4 698**	**3 477**	69.7
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 395	3 340	3 172	3 222	3 765	3 668	6 226	4 698	3 477	69.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**993**	**14**	**98**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**324 052**	**492 422**	**879 264**	**724 522**	**717 277**	**622 824**	**591 487**	**570 992**	**587 174**	(5.0)

Tables 4 and 5 above show the summary of payments and estimates per programme and economic classification. Actual expenditure increased from R324.052 million in 2014/15 to a revised estimate of R662.824 million in 2017/18. This is mainly due to transfer payments for municipal social infrastructure interventions. In 2018/19, the budget decreases by 5.0 per cent to R591.487 million due to a decline in the budget allocation for social infrastructure projects.

Compensation of Employees (CoE) increased from R255.669 million in 2014/15 to a revised estimate of R294.699 million in 2017/18. This increase is due to the appointment of interns for experiential training; contractual personnel for LOGIS implementation in provincial departments; and the establishment of

the Technical Support Unit (TSU). In 2018/19, the budget increases by 10.1 per cent to R324.535 million due to provisions made for the appointment of interns, the funding of critical vacant posts, ICT software developers, provisions for TSU contractual personnel as well as provision made for the Improvement in Conditions of Service (ICS). The budget increases moderately over the MTEF outer years to cover for the ICS adjustments.

Goods and Services increased from R56.005 million in 2014/15 to a revised estimate of R65.083 million in 2017/18 mainly due to additional allocations received for the DoE administrative intervention strategy. In 2018/19, the budget increases by 2.5 per cent to R66.727 million mainly due to provisions made for the strengthening of provincial infrastructure management and provincial revenue study project.

Transfers and Subsidies increased from R4.990 million in 2014/15 to a revised estimate of R259.374 million in 2017/18 due to allocations received for various social infrastructure projects. In 2018/19, the budget decreases by 25.2 per cent to R193.999 million due to a decline in the budget allocation for social infrastructure projects.

Payments for Capital Assets decreased from R6.395 million in 2014/15 to a revised estimate of R3.668 million in 2017/18 due to a change in the departmental cellular phone policy. In 2018/19, the budget increases by 69.7 per cent to R6.226 million due to provisions made for the upgrade of the computer server infrastructure.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	–	–	–	–	–	–	2 848	3 861	3 666	
Nelson Mandela Bay	–	–	–	–	–	–	–	–	–	
Cacadu District Municipality	**–**	**4 651**	**31 849**	**22 752**	**22 024**	**18 240**	**3 363**	**3 580**	**3 395**	**(81.6)**
Dr Beyers Naude	–	–	–	–	–	–	–	–	–	
Blue Crane Route	–	–	–	–	–	–	2 634	3 580	3 395	
Makana	–	–	–	–	–	–	–	–	–	
Ndlambe	–	–	–	–	–	–	–	–	–	
Sundays River Valley	–	1 193	12 334	10 654	10 269	10 269	385	–	–	**(96.3)**
Kouga	–	–	–	–	–	–	–	–	–	
Kou-Kamma	–	3 458	19 515	12 098	11 755	7 971	344	–	–	**(95.7)**
Amatole District Municipality	**–**	**20 392**	**72 681**	**40 096**	**37 015**	**33 950**	**23 121**	**27 272**	**25 844**	**(31.9)**
Mbhashe	–	14 991	39 110	17 009	17 009	17 009	10 167	13 842	13 114	**(40.2)**
Mnquma	–	–	–	–	–	–	1 785	2 423	2 300	
Great Kei	–	–	–	–	–	–	–	–	–	
Amahlathi	–	–	–	–	–	–	6 556	8 929	8 458	
Ngqushwa	–	–	–	–	–	–	–	–	–	
Raymond Mhlaba	–	5 401	33 571	23 087	20 006	16 941	4 613	2 078	1 972	**(72.8)**
Chris Hani District Municipality	**–**	**3 139**	**24 920**	**17 046**	**16 491**	**9 989**	**34 930**	**46 797**	**44 338**	**249.7**
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	
Intsika Yethu	–	–	–	–	–	–	17 879	24 352	23 067	
Emalahleni	–	3 139	24 920	17 046	16 491	9 989	6 007	7 423	7 032	**(39.9)**
Engcobo	–	–	–	–	–	–	3 758	5 115	4 847	
Sakhisizwe	–	–	–	–	–	–	4 847	6 603	6 254	
Enoch Mgijima	–	–	–	–	–	–	2 439	3 304	3 138	
Joe Gqabi District Municipality	**–**	**2 298**	**36 507**	**29 538**	**29 335**	**15 108**	**203**	**–**	**–**	**(98.7)**
Elundini	–	2 298	28 142	25 485	25 485	13 487	–	–	–	**(100.0)**
Senqu	–	–	8 365	4 053	3 850	1 621	203	–	–	**(87.5)**
Walter Sisulu	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	**–**	**85 930**	**234 623**	**119 961**	**157 461**	**92 895**	**54 939**	**31 119**	**29 487**	**(40.9)**
Ngquza Hill	–	1 992	33 142	26 297	20 841	16 171	14 171	11 858	11 239	**(12.4)**
Port St Johns	–	–	20 510	17 406	11 086	6 864	8 776	3 342	3 167	**27.9**
Nyandeni	–	3 188	12 538	5 281	5 281	5 281	–	–	–	**(100.0)**
Mhlontlo	–	913	11 219	9 008	8 706	5 381	302	–	–	**(94.4)**
King Sabata Dalindyebo	–	79 837	157 214	61 969	111 547	59 198	31 690	15 919	15 081	**(46.5)**
Alfred Nzo District Municipality	**–**	**21 822**	**45 782**	**23 028**	**19 023**	**15 443**	**30 680**	**35 771**	**33 870**	**98.7**
Matatiele	–	–	7 864	6 992	6 642	3 496	12 058	15 966	15 115	**244.9**
Umzimvubu	–	912	2 714	1 613	1 613	1 613	1 026	1 398	1 324	**(36.4)**
Mbizana	–	–	9 746	8 178	4 089	4 089	17 596	18 407	17 431	**330.3**
Ntabankulu	–	20 910	25 458	6 245	6 679	6 245	–	–	–	**(100.0)**
District Municipalities	**37 452**	**64 987**	**131 386**	**118 966**	**100 370**	**101 421**	**79 983**	**42 545**	**45 270**	**(21.1)**
Cacadu District Municipality	7 292	8 374	6 838	7 515	7 335	7 456	8 055	8 572	9 121	**8.0**
Amatole District Municipality	5 177	7 089	7 529	8 322	7 248	7 226	7 926	8 440	8 987	**9.7**
Chris Hani District Municipality	9 100	7 040	7 079	7 760	7 488	7 409	7 406	7 880	8 383	**(0.0)**
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	2 910	33 278	99 883	84 042	67 159	68 078	44 322	4 597	4 890	**(34.9)**
O.R. Tambo District Municipality	10 869	6 664	5 596	6 081	6 082	6 130	6 606	7 026	7 474	**7.8**
Alfred Nzo District Municipality	2 104	2 542	4 461	5 246	5 058	5 122	5 668	6 030	6 415	**10.7**
Whole Province	**286 600**	**289 203**	**301 516**	**353 135**	**335 558**	**335 778**	**361 420**	**380 047**	**401 304**	**7.6**
Total	**324 052**	**492 422**	**879 264**	**724 522**	**717 277**	**622 824**	**591 487**	**570 992**	**587 174**	**(5.0)**

Table 6 above show the summary of payments and estimates by benefitting municipality boundary. The department is implementing social infrastructure projects such as access roads in various municipalities, drought relief in Joe Gqabi municipality and electrification in King Sabata Dalindyebo municipality. Total expenditure increased from R324.052 million in 2014/15 to a revised estimate of R622.824 million in 2017/18 mainly due to an increase in the allocation for social infrastructure projects. In 2018/19, the overall budget for the department decreases by 5 per cent to R591.487 million due to a decline in the budget allocation for social infrastructure projects.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	–	–	–	–	–	–	–	–	–	
Maintenance and repairs	–	–	–	–	–	–	–	–	–	
Upgrades and additions	–	–	–	–	–	–	–	–	–	
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–	
New infrastructure assets	–	–	–	–	–	–	–	–	–	
Infrastructure transfers	–	**169 435**	**544 767**	**333 157**	**344 717**	**249 928**	**191 575**	**150 000**	**142 000**	(23.3)
Current	–	–	–	–	–	–	–	–	–	
Capital	–	169 435	544 767	333 157	344 717	249 928	191 575	150 000	142 000	(23.3)
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	–	–	–	–	–	–	–	–	–	
Total department infrastructure	–	**169 435**	**544 767**	**333 157**	**344 717**	**249 928**	**191 575**	**150 000**	**142 000**	**(23.3)**

Tables 7 above shows the summary of payments and estimates on infrastructure. Actual expenditure increased from R169.435 million in 2015/16 to a revised estimate of R249.928 million in 2017/18 due to transfer payments for municipal social infrastructure interventions. In 2018/19 the budget decreases by 23.3 per cent to R191.575 million due to decline in the budget for social infrastructure projects.

These funds are directed towards the completion of the drought relief intervention programme implemented in Joe Gqabi District Municipality, electrification of Western Side of King Sabata Dalindyebo Local Municipality and rural access roads implemented through South African National Roads Agency Limited (SANRAL).

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 8: Transfers to other entities

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
SABC (TV Licences)	2	2	2	3	2	2	2	3	4	0.0
PSETA (discontinued)	131	–	–	–	–	–	–	–	–	
FASSET	746	841	920	1 100	1 100	1 100	1 165	1 230	1 298	5.9
South Africa National Roads Agency (SANRAL)	–	92 991	335 896	217 713	251 732	153 197	131 575	150 000	142 000	(14.1)
Total departmental transfers	**879**	**93 834**	**336 818**	**218 816**	**252 834**	**154 299**	**132 742**	**151 233**	**143 302**	**(14.0)**

Table 8 above shows the summary of transfer to other entities. The expenditure increased from R879 thousand in 2014/15 to R154.299 million in 2017/18. The increase is mainly attributed to transfer payments for municipal social infrastructure interventions which are implemented through SANRAL. In 2018/19, the budget decreases by 14 per cent to R132.742 million due to a decline in the budget for social infrastructure projects. The department will continue with implementation of social infrastructure projects, provisions for television license fees and skills development fund levies over the 2018 MTEF.

7.8.3 Transfers to local government

Table 9: Transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Category A	–	–	–	–	–	–	–	–	–	
Category B	–	45 845	112 593	35 444	29 862	32 673	20 000	–	–	(38.8)
Category C	–	30 599	96 278	80 000	63 123	64 058	40 000	–	–	(37.6)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**–**	**76 444**	**208 871**	**115 444**	**92 985**	**96 731**	**60 000**	**–**	**–**	**(38.0)**

Table 9 above shows the summary of departmental transfers to local government by category. The transfer allocations reflected from 2015/16 to 2016/17 and in 2017/18 pertain to social infrastructure interventions. In 2018/19 the budget decreases by 38 per cent from a revised estimate of R96.731 million to R60 million due to a decline in the allocation for social infrastructure projects. In 2018/19 these transfers will be directed to Joe Gqabi district municipality for the completion of the drought relief programme and KSD for electrification.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** To provide leadership and strategic management and appropriate support services to all other programmes. The programme consists of 5 sub-programmes, namely:

- **Office of the Member of the Executive Council:** sets priorities and political directives in order to meet the mandate of the department;
- **Management Services:** translates policies and priorities into strategies for effective service delivery manages and monitors organisational performance and provides legal services and information technology support;
- **Corporate Services:** provides an internal enabling environment and support service to the other programmes with regard to human resource management and development, records management and security and facilities management;
- **Financial Management (Office of the CFO):** To manage and facilitate the provision of financial, supply chain, asset management, and internal control services to the department;
- **Internal Audit:** To manage internal audit and risk management services

Table 10: Summary of departmental payments and estimates sub-programme: P1- Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Office Of The Mec	5 495	6 266	6 128	7 298	7 153	6 927	7 738	8 192	8 675	11.7
2. Management Services	40 835	32 909	38 035	46 522	41 536	42 212	47 895	48 978	49 274	13.5
3. Corporate Services	34 762	35 544	41 107	45 119	45 093	44 256	45 962	48 529	51 561	3.9
4. Financial Management (Office O	52 536	44 765	46 834	51 126	51 242	51 453	52 077	55 744	59 248	1.2
5. Internal Audit	4 352	6 082	7 563	8 338	7 849	7 609	8 652	9 203	9 791	13.7
Total payments and estimates	**137 980**	**125 566**	**139 667**	**158 403**	**152 873**	**152 457**	**162 324**	**170 646**	**178 549**	6.5

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**129 614**	**120 031**	**133 005**	**151 841**	**145 281**	**144 827**	**154 131**	**163 871**	**172 879**	**6.4**
Compensation of employees	90 088	82 444	92 406	105 587	101 953	101 981	111 321	118 699	126 221	9.2
Goods and services	39 526	37 587	40 599	46 254	43 328	42 846	42 810	45 172	46 658	(0.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2 374**	**2 181**	**3 392**	**3 340**	**3 827**	**3 962**	**1 967**	**2 077**	**2 193**	**(50.4)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	879	843	922	1 103	1 102	1 102	1 167	1 233	1 302	5.9
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 495	1 338	2 470	2 237	2 725	2 860	800	844	891	(72.0)
Payments for capital assets	**4 999**	**3 340**	**3 172**	**3 222**	**3 765**	**3 668**	**6 226**	**4 698**	**3 477**	**69.7**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	4 999	3 340	3 172	3 222	3 765	3 668	6 226	4 698	3 477	69.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**993**	**14**	**98**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**137 980**	**125 566**	**139 667**	**158 403**	**152 873**	**152 457**	**162 324**	**170 646**	**178 549**	**6.5**

Tables 10 and 11 above show that expenditure increased from R137.980 million in 2014/15 to a revised estimate of R152.457 million in 2017/18. The increase is mainly due to provisions made for ICS adjustments, appointment of interns for experiential learning as well as provincial intervention and organisational development projects. In 2018/19, the budget increases by 6.5 per cent to R162.324 million mainly due to provisions made for an additional intake of interns, the filling of critical vacant posts and provisions made for the upgrade of the computer server infrastructure.

Compensation of Employees (CoE) increased from R90.088 million in 2014/15 to a revised estimate of R101.981 million in 2017/18 due to appointment of interns for experiential learning, salary level upgrades and ICS adjustments. In 2018/19, the budget increases by 9.2 per cent to R111.321 million due to provisions made for an additional intake of interns, ICT software developers and the funding of critical vacant posts.

Goods and Services increased from R39.526 million in 2014/15 to a revised estimate of R42.846 million in 2017/18 due to provincial interventions as well as change management and organizational re-alignment projects. In 2018/19, the budget decreases by 0.1 per cent to R42.810 million due to a decline in provisions made for provincial interventions.

Transfers and Subsidies increased from R2.374 million in 2014/15 to a revised estimate of R3.962 million in 2017/18. In 2018/19, the budget decreases by 50.4 per cent to R1.967 million due to the anticipated reduction in the number of officials exiting the department.

Payments for Capital Assets decreased from R4.999 million in 2014/15 to R3.668 million in 2017/18 due to a change in the departmental cellular phone policy. In 2018/19, the budget increases by 69.7 per cent to R6.226 million due to provisions made for the upgrade of the computer server infrastructure.

Table 12: Selected service delivery measures for the programme: P1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Unqualified audit opinion on predetermined objectives.	1	1	1	1
Number of Business solutions to improve departmental processes	2	2	2	2
Level of MPAT HRM Achievability	4	4	4	4
Unqualified Audit Opinion.	1	1	1	1
Level of MPAT Internal Audit Achievability	4	4	4	4

With regards to providing leadership, strategic management and appropriate support services to other departmental programmes, the programme will focus on improving its internal control systems in order to achieve an unqualified audit opinion. Staff will be capacitated through Human Resource (HR) projects like, Talent Management, Change Management, Competency Assessments, 24-hour Wellness Service etc. The programme will improve efficiency in its operations through automation of business processes.

8.2 Programme 2: Sustainable Resource Management

***Objectives*:** To ensure the effective and efficient planning, utilisation, implementation and monitoring of Provincial Fiscal Resources.

The programme consists of four sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis:** determines and evaluates economic parameters and socio-economic imperatives within a provincial and macro-economic context;
- **Fiscal Policy:** promotes optimal financial resource allocation and enables government to finance its service delivery obligations, and also promotes sound planning, budgeting, financial management and reporting in Public Entities;
- **Budget Management:** promotes effective optimal resource allocation; manages fiscal assets optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk.

Table 13: Summary of departmental payments and estimates sub-programme: P2- Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	2 923	2 079	2 476	2 775	2 699	2 709	2 951	3 143	3 347	8.9
2. Economic Analysis	2 215	2 633	2 640	2 883	2 250	2 107	2 608	2 782	2 968	23.8
3. Fiscal Policy	7 222	5 818	6 315	9 674	8 232	8 363	10 035	9 132	9 728	20.0
4. Budget Management	34 488	43 969	45 059	50 777	48 770	49 446	56 787	59 787	63 783	14.8
Total payments and estimates	**46 848**	**54 499**	**56 490**	**66 109**	**61 951**	**62 625**	**72 381**	**74 844**	**79 826**	**15.6**

Table 14 Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**46 554**	**52 923**	**56 319**	**66 109**	**61 828**	**62 484**	**71 924**	**74 844**	**79 826**	**15.1**
Compensation of employees	44 742	50 505	53 761	61 605	57 916	58 721	65 374	69 647	74 201	11.3
Goods and services	1 812	2 418	2 558	4 504	3 912	3 763	6 550	5 197	5 625	74.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**294**	**1 576**	**171**	**–**	**123**	**141**	**457**	**–**	**–**	224.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	294	1 576	171	–	123	141	457	–	–	224.1
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	**46 848**	**54 499**	**56 490**	**66 109**	**61 951**	**62 625**	**72 381**	**74 844**	**79 826**	**15.6**

Tables 13 and 14 above show that actual expenditure increased from R46.848 million in 2014/15 to a revised estimate of R62.625 million in 2017/18. The increase is mainly due to provisions made for the provincial revenue study as well as planned appointments linked to Public Entities and Infrastructure units. In 2018/19, the budget increases by 15.6 per cent to R72.381 million mainly due to provisions made for the funding of critical vacant posts as well as infrastructure technical support services.

Compensation of Employees (CoE) increased from R44.742 million in 2014/15 to a revised estimate of R58.721 million in 2017/18. In 2018/19 the budget increases by 11.3 per cent to R65.374 million due to provisions made for the filling of critical vacant posts.

Goods and Services increased from R1.812 million in 2014/15 to a revised estimate of R3.763 million in 2017/18 due to provisions made for the provincial revenue study. In 2018/19 the budget increases by 74.1 per cent to R6.550 million due to provisions made for infrastructure technical support services as well as the continuation of the provincial revenue study project.

Transfers and Subsidies decreased from R294 thousand to a revised estimate of R141 thousand in 2017/18. In 2018/19 the budget increases to R457 thousand due to an increase in the number of officials exiting the department.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Sustainable Resource Management

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Tabled Medium Term Budget Policy Statement(MTBPS).	1	1	1	1
Number of policy briefs on key sector focus areas.	4	4	4	4
Number of departments with improved revenue collection	5	6	6	6
Consolidation of public entities' budgets prepared for tabling encompassing provincial policy imperatives.	1	1	1	1
Number of public entities monitored on efficient and effective use of resources.	9	9	9	9
Number of provincial budgets prepared for tabling within legislative time frames.	2	2	2	2
Number of departments supported to reduce CoE Ratio.	-	13	13	13
Number of provincial departments monitored on compliance to allocative efficacy.	14	13	13	13
Number of departments supported to spend allocated budget to ensure value for money.	-	6	6	6
Number of departments supported towards implementation of measures to ensure provincial cash liquidity.	14	13	13	13
Number of departments supported to comply with National Treasury Regulations with regards to effecting payments within 30 days.	14	13	13	13
Number of departments supported to ensure movement on provincial debtors.	14	13	13	13
Number of departments supported to implement infrastructure long term plans (Infrastructure Delivery Management System) as per Provincial	10	10	10	10
Number of departments supported to increase Gross Capital Formation	–	10	10	10
Number of departments monitored to improve infrastructure performance.	9	12	12	12

Table 15 above shows service delivery measures for Sustainable Resource Management. To ensure effective and efficient planning, implementation and monitoring of provincial fiscal resources, the programme will fund priorities in provincial departments. The programme will continuously monitor the expenditure of provincial departments and public entities to ensure effective use of resources and also monitor them on compliance to current laws and regulations.

8.3 Programme 3: Asset and Liabilities Management

***Objectives*:** To provide policy direction promote and enforce transparency and effectiveness of Supply Chain management and Asset Management in the province. The programme consists of two sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives; and
- **Asset Management:** To provide policy direction facilitates the effective and efficient management of physical assets and promotes economic development targeted government procurement.

Table 16: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liabilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	504	33	–	–	–	–	–	–	–	
2. Asset Management	20 706	20 150	22 038	25 205	25 002	24 975	27 120	28 841	30 678	8.6
Total payments and estimates	**21 210**	**20 183**	**22 038**	**25 205**	**25 002**	**24 975**	**27 120**	**28 841**	**30 678**	**8.6**

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Asset and Liabilities Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**20 887**	**20 096**	**22 012**	**25 205**	**25 002**	**24 975**	**27 120**	**28 841**	**30 678**	**8.6**
Compensation of employees	19 980	19 097	20 967	22 875	21 848	22 075	23 930	25 489	27 154	8.4
Goods and services	907	999	1 045	2 330	3 154	2 900	3 190	3 352	3 524	10.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**323**	**87**	**26**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	323	87	26	–	–	–	–	–	–	
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	**21 210**	**20 183**	**22 038**	**25 205**	**25 002**	**24 975**	**27 120**	**28 841**	**30 678**	**8.6**

Tables 16 and 17 above show that actual expenditure increased from R21.210 million in the 2014/15 financial year to a revised estimate of R24.975 million in 2017/18. In 2018/19, the budget increases by 8.6 per cent to R27.120 million due to provisions made for the provincial infrastructure procurement review committee.

Compensation of Employees increased from R19.980 million in 2014/15 to a revised estimate of R22.075 million in 2017/18. In 2018/19, the budget increases by 8.4 per cent to R23.930 million due to the filling of critical vacant posts.

Goods and Services increased from R907 thousand in 2014/15 to a revised estimate of R2.900 million in 2017/18. The increase is mainly due to provisions made for provincial supply chain management capacitation training. In 2018/19 the budget increases to R3.190 million or 10 per cent due to provisions made for the infrastructure procurement review committee.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Asset and Liabilities Management

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Number of departments supported on the implementation of controls relating to movable and immovable assets (including fleet management).	14	13	13	13
Number of departments supported to improve compliance with SCM legislation	14	13	13	13
Number of departments supported in the implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM)	8	8	8	8
Number of departments supported in the implementation of the LED Procurement Framework in order to achieve 50% local spend	14	13	13	13

Table 18 above shows service delivery measures for Asset and Liability Management. PT will continue with its endeavours to improve compliance with relevant legislation, to achieve value for money and to promote Local Economic Development (LED).

8.4 Programme 4: Financial Governance

***Objectives*:** To promote accountability through comprehensive accounting practices financial information systems governance as well as compliance with financial norms and standards in PFMA compliant institutions and financial systems management.

The programme consists of six sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure programme's contribution in realising departmental objectives;
- **Accounting Services:** To ensure the effective implementation of accounting practices in line with Generally Accepted Accounting Practices (GAAP), Generally Recognised Accounting Practise (GRAP) and prepare consolidated financial statements that reflect the financial position of the province;
- **Norms and Standards:** Develops and implements financial norms and standards and ensures effective communication;
- **Risk Management:** Provides provincial risk profile, develops and monitors the implementation of the Provincial Risk Management Framework;
- **Provincial Internal Audit Services:** Coordinates the activities and provide technical support for all provincial internal audit units and audit committees
- **Supporting and Interlinked Financial Systems:** To provide oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Programme Support	21 876	25 318	15 562	18 395	20 404	20 393	20 218	21 531	22 932	(0.9)
2. Accounting Services	12 742	12 608	12 937	14 198	14 331	14 245	14 148	15 059	16 029	(0.7)
3. Norms & Standards	6 618	6 540	7 713	7 355	8 352	8 392	7 174	7 646	8 148	(14.5)
4. Risk Management	2 475	2 942	3 247	4 563	4 047	3 989	4 630	4 927	5 245	16.1
5. Provincial Internal Audit	10 110	10 030	12 305	19 705	15 629	15 484	15 321	16 033	17 106	(1.1)
6. Supporting And Interlinked Financial Systems	20 801	22 648	21 726	24 754	22 399	22 656	24 533	26 069	27 721	8.3
Total payments and estimates	**74 622**	**80 086**	**73 490**	**88 970**	**85 162**	**85 159**	**86 024**	**91 265**	**97 181**	**1.0**

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**72 106**	**78 526**	**72 791**	**88 391**	**82 068**	**82 065**	**86 024**	**91 265**	**97 181**	**4.8**
Compensation of employees	61 259	62 366	61 909	71 744	68 963	69 292	74 778	79 642	84 841	7.9
Goods and services	10 847	16 160	10 882	16 647	13 105	12 773	11 246	11 623	12 340	(12.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**1 120**	**1 560**	**699**	**579**	**3 094**	**3 094**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 120	1 560	699	579	3 094	3 094	–	–	–	(100.0)
Payments for capital assets	**1 396**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 396	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**74 622**	**80 086**	**73 490**	**88 970**	**85 162**	**85 159**	**86 024**	**91 265**	**97 181**	**1.0**

Tables 19 and 20 above reflect an increase in expenditure from R74.622 million in 2014/15 to a revised estimate of R85.159 million in 2017/18 due to provisions made for forensic investigations owing to delegations extended to municipalities, performance and ICT audits, risk management training and

Persal Centralisation project. In 2018/19, the budget increases by 1.0 per cent to R86.024 million due to provisions made for certified fraud examiners (CFE) training.

Compensation of Employees CoE increased from R61.259 million in 2014/15 to a revised estimate of R69.292 million in 2017/18 mainly due to the appointment of contract personnel for LOGIS implementation, Persal Centralisation and TSU. In 2018/19 the budget increases by 7.9 per cent to R74.778 million due to additional contractual personnel required for infrastructure technical support.

Goods and Services increased from R10.847 million in 2014/15 to a revised estimate of R12.773 million in 2017/18 due to allocations received for the DoE administrative intervention strategy, provincial internal audit trainings as well as provisions for forensic investigations that were previously borne by National Treasury. In 2018/19 the budget decreases by 12 per cent to R11.246 million due to the finalisation of the DoE administrative intervention project in 2017/18.

Transfers and Subsidies increased from R1.120 million in 2014/15 to a revised estimate of R3.094 million due to staff exit benefits.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Financial Governance

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Consolidated Provincial AFS are tabled to the Legislature.	1	1	1	1
Number of quarterly reports on Interim Financial Statements	2	2	2	2
Provincial Audit Improvement Plan developed and quarterly reports on its implementation prepared.	3	3	3	3
Number of quarterly reports on implementation of Financial Management Accountability Model in all departments	4	4	4	4
Number of Reports on implementation of capacity study	4	4	4	4
Number of reports on Risk Management Activities	4	4	4	4
Number of reports on Internal Audit Activities	4	4	4	4
Number of reports on Forensic Audit Activities	4	4	4	4
Report on Data Warehouse and Business Intelligence findings.	4	4	4	4
Number of departments monitored on effective user account management	14	13	13	13
Number of LOGIS sites supported on the LOGIS roll-out project.	15	10	8	-

Table 21 above shows service delivery measures for Financial Governance. Engagements with departments will continue to be intensified to ensure improvement of the audit outcomes. Financial Management Accountability Framework will provide for the in-year determination of the standards against which provincial departments will be measured.

8.5 Programme 5: Municipal Financial Governance

***Objectives*:** Provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support and capacity building in the following areas: budgeting accounting practices supply chain management asset management, governance, as well as MFMA compliance. The Programme consists of three sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Municipal Budget and Institutional Governance:** To monitor the implementation of the budgeting frameworks and coordinate monitor and report on MFMA; and
- **Municipal Accounting and Reporting:** Ensures that accounting and financial reporting of municipalities is according to the prescribed Generally Recognised Accounting Practices (GRAP) and assists municipalities in complying with Supply Chain Management and Asset Management regulations.

Table 22: Summary of departmental payments and estimates sub-programme: P5 – Municipal Financial Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Programme Support	5 940	177 700	552 471	346 869	355 042	260 245	203 655	162 851	155 670	(21.7)
2. Municipal Budget & Institutional Governance	16 381	16 671	19 069	21 328	19 794	19 757	21 000	22 350	23 785	6.3
3. Municipal Accounting & Reporting	21 071	17 717	16 039	17 638	17 453	17 606	18 983	20 195	21 485	7.8
Total payments and estimates	**43 392**	**212 088**	**587 579**	**385 835**	**392 289**	**297 608**	**243 638**	**205 396**	**200 940**	**(18.1)**

Table 23: Summary of departmental payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**42 513**	**42 132**	**42 703**	**51 546**	**45 323**	**45 431**	**52 063**	**55 396**	**58 940**	**14.6**
Compensation of employees	39 600	38 461	39 757	49 038	42 392	42 630	49 132	52 357	55 786	15.3
Goods and services	2 913	3 671	2 946	2 508	2 931	2 801	2 931	3 039	3 154	4.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**879**	**169 956**	**544 876**	**334 289**	**346 966**	**252 177**	**191 575**	**150 000**	**142 000**	**(24.0)**
Provinces and municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Departmental agencies and accounts	–	92 991	335 896	217 713	251 732	153 197	131 575	150 000	142 000	(14.1)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	879	521	109	1 132	2 249	2 249	–	–	–	(100.0)
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	**43 392**	**212 088**	**587 579**	**385 835**	**392 289**	**297 608**	**243 638**	**205 396**	**200 940**	**(18.1)**

Tables 22 and 23 above show that expenditure increased from R43.392 million in 2014/15 to a revised estimate of R297.608 million in 2017/18 mainly due to additional allocations received for municipal social infrastructure interventions. In 2018/19, the budget decreases by 18.1 per cent to R243.638 million due to a decline in the budget for social infrastructure projects.

Compensation of Employees increased from R39.600 million in 2014/15 to revised estimates of R42.630 million in 2017/18. In 2018/19, the budget increases by 15.3 per cent to R49.132 million due to provision made for planned recruitment aimed at strengthening of municipal financial management as well as provision for the ICS adjustment.

Goods and services decreased from R2.913 million in 2014/15 to a revised estimate of R2.801 million in 2017/18 due to reprioritisation undertaken to fund key policies. In 2018/19, the budget increases by 4.6 per cent to R2.931 million due to provisions made for mSCOA implementation.

Transfers and Subsidies increased from R879 thousand in 2014/15 to a revised estimate of R252.177 million in 2017/18 due to the implementation of municipal social infrastructure projects within the province. In 2018/19, the budget decreases by 24 per cent to R191.575 million due to a decline in the budget for social infrastructure projects.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Municipal Financial Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of municipalities with improved access to services.	17	19	18	18
Number of municipalities supported to produce compliant budgets.	36	36	36	36
Number of municipalities supported to improve their governance.	36	36	36	36
Number of municipalities supported to improve financial management (revenue, expenditure, asset and liabilities) as informed by FMCMM.	36	36	36	36
Number of municipalities monitored on the implementation of all Conditional Grants	-	36	36	36
Number of municipalities supported to develop GRAP compliant AFS	36	36	36	36
Number of municipalities supported on the successful implementation of Municipal Standard Chart of Accounts (mSCOA)	-	36	36	36
Analysis of the financial health of municipalities	-	1	1	1

Table 24 above shows service delivery measures for Municipal Financial Governance. The Municipal infrastructure budgets will continue being assessed for compliance through Medium Term Revenue and Expenditure Framework (MTREF) engagements and feedback regarding compliance.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	166	179	193	181	210	210	210
2. Sustainable Resource Management	124	85	83	81	84	84	84
3. Asset And Liability	113	38	33	35	35	35	35
4. Financial Governance	74	100	93	87	98	98	98
5. Municipal Financial Governance	81	68	69	73	74	74	74
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**558**	**470**	**471**	**457**	**501**	**501**	**501**
Total provincial personnel cost (R thousand)	255 669	252 873	268 800	294 699	324 535	345 834	368 203
Unit cost (R thousand)	458	538	571	645	648	690	735

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	54	8 526	33	8 478	55	6 959	25	20	45	10 387	25	6 399	25	6 814	25	7 258	-17.8%	-11.3%	2.4%
7 – 10	310	101 394	258	99 337	242	114 224	202	20	222	104 956	250	122 110	250	129 151	250	137 597	4.0%	9.4%	36.8%
11 – 12	120	71 413	109	73 281	108	77 143	118	3	121	94 501	124	103 700	124	111 766	124	118 865	0.8%	7.9%	32.2%
13 – 16	73	73 458	69	70 926	65	68 436	55	13	68	82 616	74	90 483	74	96 140	74	102 392	2.9%	7.4%	27.9%
Other	1	878	1	851	1	2 038	1	–	1	2 239	28	1 843	28	1 963	28	2 091	203.7%	-2.3%	0.6%
Total	**558**	**255 669**	**470**	**252 873**	**471**	**268 800**	**401**	**56**	**457**	**294 699**	**501**	**324 535**	**501**	**345 834**	**501**	**368 203**	**3.1%**	**7.7%**	**100.0%**
Programme																			
1. Administration	166	90 088	179	82 444	193	92 406	159	22	181	101 981	210	111 321	210	118 699	210	126 221	5.1%	7.4%	34.4%
2. Sustainable Resource Management	124	44 742	85	50 505	83	53 761	78	3	81	58 721	84	65 374	84	69 647	84	74 201	1.2%	8.1%	20.1%
3. Asset And Liability	113	19 980	38	19 097	33	20 967	33	2	35	22 075	35	23 930	35	25 489	35	27 154	–	7.1%	7.4%
4. Financial Governance	74	61 259	100	62 366	93	61 909	63	24	87	69 292	98	74 778	98	79 642	98	84 841	4.0%	7.0%	23.2%
5. Municipal Financial Governance	81	39 600	68	38 461	69	39 757	68	5	73	42 630	74	49 132	74	52 357	74	55 786	0.5%	9.4%	14.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**558**	**255 669**	**470**	**252 873**	**471**	**268 800**	**401**	**56.0**	**457**	**294 699.0**	**501**	**324 535.0**	**501**	**345 834.0**	**501**	**368 203.0**	**3.1%**	**7.7%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	469	252 428	470	268 223	396	56	452	294 014	499	322 787	499	343 969	499	366 213	3.4%	7.6%	99.5%
Public Service Act appointees still to be covered by OSDs	–	–	1	445	1	577	1	–	1	685	2	1 748	2	1 865	2	1 990	26.0%	42.7%	0.5%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**558**	**255 669**	**470**	**252 873**	**471**	**268 800**	**397**	**56**	**453**	**294 699**	**501**	**324 535**	**501**	**345 834**	**501**	**368 203**	**3.4%**	**7.7%**	**100.0%**

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

Table 25 and 26 above show personnel numbers and costs by programme and component. The departmental organisational structure was approved in November 2014 and consisted of 538 posts. The personnel number in the department has significantly declined from 558 recorded in 2014/15 to 457 in 2017/18 due to a drive to contain the public sector wage bill and reduction in budget allocations. In 2018/19, the personnel number is anticipated to increase to 501 due to planned recruitments.

The department has 44 employees who are additional to the approved organogram and this include 14 interns employed by the department in line with the DPSA policy; two Graduate Assistants; three ICT software developers; three SMS members who could not be placed during the person to post matching exercise; officials under Technical Support unit (employed to assist departments that experienced challenges with financial management and Human Resource related matters); one Engineer (to provide sound advice and support to KSD Municipality with regard to matters relating to Infrastructure).

9.3 Payments on training by programme

Table 27: Payments of training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	1 860	2 198	2 738	3 150	3 848	3 781	3 319	3 503	3 698	(12.2)
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–	
3. Asset And Liability	–	–	–	–	–	–	–	–	–	
4. Financial Governance	–	–	–	–	–	–	–	–	–	
5. Municipal Financial Governance	–	–	–	–	–	–	–	–	–	
Total payments on training	**1 860**	**2 198**	**2 738**	**3 150**	**3 848**	**3 781**	**3 319**	**3 503**	**3 698**	**(12.2)**

9.4 Information on training

Table 28: Information on training

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Number of staff	558	470	471	504	504	457	501	501	501	9.6
Number of personnel trained	200	240	240	240	240	230	230	240	240	(0.0)
of which										
Male	80	100	100	100	100	100	106	112	118	5.8
Female	120	140	140	140	140	130	124	128	122	(4.5)
Number of training opportunities	200	240	240	240	240	230	230	240	240	0.0
of which										
Tertiary	160	180	180	180	180	180	180	190	190	0.0
Workshops	20	40	40	40	40	40	40	40	40	0.0
Seminars	10	10	10	10	10	10	10	10	10	0.0
Other	10	10	10	10	10	–	–	–	–	
Number of bursaries offered	10	25	37	30	30	30	30	30	30	0.0
Number of interns appointed	10	10	22	26	26	26	26	26	30	0.0
Number of learnerships appointed	10	20	–	–	–	–	–	–	10	
Number of days spent on training	–	–	–	–	–	–	–	–	–	
Payments on training by programme										
1. Administration	1 860	2 198	2 738	3 150	3 848	3 781	3 319	3 503	3 698	(12.2)
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–	
3. Asset And Liability	–	–	–	–	–	–	–	–	–	
4. Financial Governance	–	–	–	–	–	–	–	–	–	
5. Municipal Financial Governance	–	–	–	–	–	–	–	–	–	
Total payments on training	**1 860**	**2 198**	**2 738**	**3 150**	**3 848**	**3 781**	**3 319**	**3 503**	**3 698**	**(12.2)**

The expenditure on training increased from R1.860 million in 2014/15 to a revised estimate of R3.781 million in 2017/18 due to provisions made for programmes such as the Post Graduate Diploma in Public Sector Accounting, the Post Graduate Diploma in Public Management, and Certificate in Municipal Finance Management. The training budget is centralised in Programme 1 for all employees within the department.

The focus in 2018/19, as in previous years, will be on the development and enhancement of technical and leadership skills at middle and senior management levels. This objective is to strengthen the ability of the department to respond to the demands of the environment within which it functions. The department will also continue its quest to build a leadership pipeline among women. The intention is to create women leadership cadre at middle management level that will advance to the senior management service cadre. It also intends to prepare those women that are already in the senior management service cadre for further advancement.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Treasury

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**192**	**193**	**192**	**210**	**210**	**194**	**222**	**236**	**249**	**14.4**
Sale of goods and services produced by department (excluding capital assets)	192	193	192	210	210	194	222	236	249	14.4
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	192	193	192	210	210	194	222	236	249	14.4
Of which										
Commission on Insurance and Garnishee orders	186	–	186	191	191	194	222	236	249	14.4
Tender Documents	6	–	6	19	19	–	–	–	–	
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	**405 131**	**568 584**	**733 845**	**96 265**	**96 265**	**419 839**	**101 848**	**107 959**	**113 897**	**(75.7)**
Interest	405 131	568 584	733 845	96 265	96 265	419 839	101 848	107 959	113 897	(75.7)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	**149**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	149	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**1 325**	**137**	**78**	**707**	**707**	**459**	**748**	**792**	**836**	**63.0**
Total departmental receipts	**406 797**	**568 914**	**734 115**	**97 182**	**97 182**	**420 492**	**102 818**	**108 987**	**114 982**	**(75.5)**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**311 674**	**313 708**	**326 830**	**383 092**	**359 502**	**359 782**	**391 262**	**414 217**	**439 504**	**8.7**
Compensation of employees	255 669	252 873	268 800	310 849	293 072	294 699	324 535	345 834	368 203	10.1
Salaries and wages	225 621	221 575	237 587	272 681	257 901	260 059	286 154	304 786	324 454	10.0
Social contributions	30 048	31 298	31 213	38 168	35 171	34 640	38 381	41 048	43 749	10.8
Goods and services	56 005	60 835	58 030	72 243	66 430	65 083	66 727	68 383	71 301	2.5
Administrative fees	312	91	966	502	309	274	500	528	558	82.5
Advertising	1 306	1 436	1 494	1 100	1 269	1 246	1 158	1 225	1 296	(7.1)
Minor assets	140	200	276	400	398	358	413	440	467	15.4
Audit cost: External	4 416	6 637	6 708	14 533	11 798	11 542	10 816	11 204	11 929	(6.3)
Bursaries: Employees	215	276	173	300	302	312	300	317	335	(3.8)
Catering: Departmental activities	1 346	977	1 008	987	1 475	1 318	1 034	1 074	1 116	(21.5)
Communication (G&S)	3 229	2 427	2 361	2 134	2 324	2 148	2 342	2 473	2 612	9.0
Computer services	5 813	6 557	7 988	8 604	8 519	7 797	7 875	8 311	8 771	1.0
Consultants and professional services: Business and advisory services	11 756	14 823	8 056	12 486	6 896	7 541	9 681	8 562	8 233	28.4
Infrastructure and planning	–	496	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	390	958	487	1 058	301	301	500	528	558	66.1
Contractors	887	280	254	768	784	792	665	706	749	(16.0)
Agency and support / outsourced services	2	47	15	50	15	15	80	85	90	433.3
Entertainment	139	125	106	176	159	147	186	186	186	26.5
Fleet services (including government motor transport)	879	608	642	640	643	647	729	770	814	12.7
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	516	514	522	681	623	632	745	794	843	17.9
Consumable: Stationery,printing and office supplies	1 238	1 620	1 927	1 847	1 708	1 575	1 874	1 978	2 090	19.0
Operating leases	3 110	2 482	2 092	2 200	2 196	2 160	2 330	2 459	2 595	7.9
Property payments	4 256	4 551	4 765	4 798	4 953	4 975	5 082	5 363	5 659	2.2
Transport provided: Departmental activity	–	–	–	63	–	–	15	16	17	
Travel and subsistence	10 698	10 440	10 420	10 095	11 466	11 262	11 221	11 676	12 157	(0.4)
Training and development	1 645	1 928	3 869	6 125	7 153	6 748	6 219	6 563	6 928	(7.8)
Operating payments	3 331	3 223	3 685	2 384	2 821	3 048	2 522	2 665	2 817	(17.3)
Venues and facilities	381	139	216	312	318	245	440	460	481	79.6
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**4 990**	**175 360**	**549 164**	**338 208**	**354 010**	**259 374**	**193 999**	**152 077**	**144 193**	**(25.2)**
Provinces and municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	879	93 834	336 818	218 816	252 834	154 299	132 742	151 233	143 302	(14.0)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	879	93 834	336 818	218 816	252 834	154 299	132 742	151 233	143 302	(14.0)
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	4 111	5 082	3 475	3 948	8 191	8 344	1 257	844	891	(84.9)
Social benefits	3 903	4 802	2 881	3 148	7 360	7 549	457	–	–	(93.9)
Other transfers to households	208	280	594	800	831	795	800	844	891	0.6
Payments for capital assets	**6 395**	**3 340**	**3 172**	**3 222**	**3 765**	**3 668**	**6 226**	**4 698**	**3 477**	**69.7**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 395	3 340	3 172	3 222	3 765	3 668	6 226	4 698	3 477	69.7
Transport equipment	1 259	1 125	1 210	1 278	1 231	1 228	1 338	1 413	1 490	9.0
Other machinery and equipment	5 136	2 215	1 962	1 944	2 534	2 440	4 888	3 285	1 987	100.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**993**	**14**	**98**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**324 052**	**492 422**	**879 264**	**724 522**	**717 277**	**622 824**	**591 487**	**570 992**	**587 174**	**(5.0)**

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**129 614**	**120 031**	**133 005**	**151 841**	**145 281**	**144 827**	**154 131**	**163 871**	**172 879**	**6.4**
Compensation of employees	90 088	82 444	92 406	105 587	101 953	101 981	111 321	118 699	126 221	9.2
Salaries and wages	77 977	71 555	81 046	91 746	89 411	89 687	97 436	103 765	110 308	8.6
Social contributions	12 111	10 889	11 360	13 841	12 542	12 294	13 885	14 934	15 913	12.9
Goods and services	39 526	37 587	40 599	46 254	43 328	42 846	42 810	45 172	46 658	(0.1)
Administrative fees	236	10	907	407	214	212	415	438	463	95.8
Advertising	1 238	1 396	1 476	1 050	1 210	1 212	1 114	1 177	1 244	(8.1)
Minor assets	140	200	276	400	398	358	413	440	467	15.4
Audit cost: External	3 491	3 861	3 854	3 933	4 637	4 594	4 166	4 396	4 638	(9.3)
Bursaries: Employees	215	276	173	300	302	312	300	317	335	(3.8)
Catering: Departmental activities	622	319	509	423	597	452	438	455	473	(3.1)
Communication (G&S)	3 229	2 427	2 361	2 134	2 324	2 148	2 342	2 473	2 612	9.0
Computer services	4 838	5 433	6 835	7 452	7 560	6 904	6 758	7 132	7 527	(2.1)
Consultants and professional services: Business and advisory services	5 087	4 048	4 359	9 000	4 451	5 097	5 165	5 492	4 832	1.3
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	390	958	487	1 058	301	301	500	528	558	66.1
Contractors	887	280	254	768	784	792	665	706	749	(16.0)
Agency and support / outsourced services	2	47	15	50	15	15	80	85	90	433.3
Entertainment	71	88	65	84	85	81	98	98	98	21.0
Fleet services (including government motor transport)	879	608	642	640	643	647	729	770	814	12.7
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	516	514	522	681	623	632	745	794	843	17.9
Consumable: Stationery,printing and office supplies	1 238	1 620	1 927	1 847	1 708	1 575	1 874	1 978	2 090	19.0
Operating leases	3 110	2 482	2 092	2 200	2 196	2 160	2 330	2 459	2 595	7.9
Property payments	4 256	4 551	4 765	4 798	4 953	4 975	5 082	5 363	5 659	2.2
Transport provided: Departmental activity	–	–	–	63	–	–	15	16	17	
Travel and subsistence	4 594	3 898	3 961	3 835	4 679	4 492	4 126	4 297	4 476	(8.1)
Training and development	1 645	1 922	2 565	2 850	3 546	3 469	3 019	3 186	3 363	(13.0)
Operating payments	2 656	2 580	2 491	2 165	1 958	2 322	2 305	2 435	2 572	(0.7)
Venues and facilities	186	69	63	116	144	96	131	137	143	36.5
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**2 374**	**2 181**	**3 392**	**3 340**	**3 827**	**3 962**	**1 967**	**2 077**	**2 193**	**(50.4)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	879	843	922	1 103	1 102	1 102	1 167	1 233	1 302	5.9
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	879	843	922	1 103	1 102	1 102	1 167	1 233	1 302	5.9
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	1 495	1 338	2 470	2 237	2 725	2 860	800	844	891	(72.0)
Social benefits	1 287	1 058	1 876	1 437	1 894	2 065	–	–	–	(100.0)
Other transfers to households	208	280	594	800	831	795	800	844	891	0.6
Payments for capital assets	**4 999**	**3 340**	**3 172**	**3 222**	**3 765**	**3 668**	**6 226**	**4 698**	**3 477**	**69.7**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	4 999	3 340	3 172	3 222	3 765	3 668	6 226	4 698	3 477	69.7
Transport equipment	1 259	1 125	1 210	1 278	1 231	1 228	1 338	1 413	1 490	9.0
Other machinery and equipment	3 740	2 215	1 962	1 944	2 534	2 440	4 888	3 285	1 987	100.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**993**	**14**	**98**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**137 980**	**125 566**	**139 667**	**158 403**	**152 873**	**152 457**	**162 324**	**170 646**	**178 549**	**6.5**

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**46 554**	**52 923**	**56 319**	**66 109**	**61 828**	**62 484**	**71 924**	**74 844**	**79 826**	**15.1**
Compensation of employees	44 742	50 505	53 761	61 605	57 916	58 721	65 374	69 647	74 201	11.3
Salaries and wages	39 379	44 537	47 558	54 067	51 151	51 984	57 759	61 530	65 548	11.1
Social contributions	5 363	5 968	6 203	7 538	6 765	6 737	7 615	8 117	8 653	13.0
Goods and services	1 812	2 418	2 558	4 504	3 912	3 763	6 550	5 197	5 625	74.1
Administrative fees	76	81	59	95	95	62	85	90	95	37.1
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	239	621	520	650	515	477	650	686	724	36.3
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	180	141	126	115	173	227	137	143	149	(39.6)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	1 830	658	658	3 760	2 272	2 559	471.4
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	25	16	16	34	28	22	34	34	34	54.5
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 262	1 435	1 576	1 705	1 959	1 960	1 740	1 820	1 904	(11.2)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	97	188	22	408	299	40	43	46	(86.6)
Venues and facilities	30	27	73	53	76	58	104	109	114	79.3
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**294**	**1 576**	**171**	**–**	**123**	**141**	**457**	**–**	**–**	**224.1**
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	294	1 576	171	–	123	141	457	–	–	224.1
Social benefits	294	1 576	171	–	123	141	457	–	–	224.1
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	**46 848**	**54 499**	**56 490**	**66 109**	**61 951**	**62 625**	**72 381**	**74 844**	**79 826**	**15.6**

Table B.2C: Details of payments and estimates by economic classification: P3 – Asset And Liability

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**20 887**	**20 096**	**22 012**	**25 205**	**25 002**	**24 975**	**27 120**	**28 841**	**30 678**	**8.6**
Compensation of employees	19 980	19 097	20 967	22 875	21 848	22 075	23 930	25 489	27 154	8.4
Salaries and wages	17 792	16 516	18 397	19 610	19 182	19 427	21 020	22 388	23 849	8.2
Social contributions	2 188	2 581	2 570	3 265	2 666	2 648	2 910	3 101	3 305	9.9
Goods and services	907	999	1 045	2 330	3 154	2 900	3 190	3 352	3 524	10.0
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	68	40	18	50	59	34	44	48	52	29.4
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	181	213	122	126	240	277	131	135	140	(52.7)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	756	798	842	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	12	7	4	10	8	8	10	10	10	25.0
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	624	627	704	584	687	695	715	742	771	2.9
Training and development	–	–	–	1 500	2 150	1 857	1 500	1 583	1 671	(19.2)
Operating payments	12	87	181	30	–	11	–	–	–	(100.0)
Venues and facilities	10	25	16	30	10	18	34	36	38	88.9
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**323**	**87**	**26**	**–**	**–**	**–**	**–**	**–**	**–**	
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	323	87	26	–	–	–	–	–	–	
Social benefits	323	87	26	–	–	–	–	–	–	
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	**21 210**	**20 183**	**22 038**	**25 205**	**25 002**	**24 975**	**27 120**	**28 841**	**30 678**	**8.6**

Table B.2D: Details of payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**72 106**	**78 526**	**72 791**	**88 391**	**82 068**	**82 065**	**86 024**	**91 265**	**97 181**	**4.8**
Compensation of employees	61 259	62 366	61 909	71 744	68 963	69 292	74 778	79 642	84 841	7.9
Salaries and wages	54 858	55 365	54 870	63 608	60 322	60 853	66 257	70 561	75 162	8.9
Social contributions	6 401	7 001	7 039	8 136	8 641	8 439	8 521	9 081	9 679	1.0
Goods and services	10 847	16 160	10 882	16 647	13 105	12 773	11 246	11 623	12 340	(12.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	686	2 155	2 334	9 950	6 646	6 471	6 000	6 122	6 567	(7.3)
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	294	199	130	223	307	223	213	222	231	(4.5)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	975	1 124	1 044	1 054	860	856	1 117	1 179	1 244	30.5
Consultants and professional services: Business and advisory services	6 669	10 775	3 697	1 656	1 787	1 786	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	16	6	11	30	23	22	26	26	26	18.2
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 843	1 763	1 956	1 679	1 744	1 744	1 842	1 915	1 993	5.6
Training and development	–	–	1 304	1 775	1 457	1 422	1 700	1 794	1 894	19.5
Operating payments	226	134	344	167	193	176	177	187	199	0.6
Venues and facilities	138	4	62	113	88	73	171	178	186	134.2
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 120**	**1 560**	**699**	**579**	**3 094**	**3 094**	**–**	**–**	**–**	**(100.0)**
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	1 120	1 560	699	579	3 094	3 094	–	–	–	(100.0)
Social benefits	1 120	1 560	699	579	3 094	3 094	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**1 396**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 396	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	1 396	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**74 622**	**80 086**	**73 490**	**88 970**	**85 162**	**85 159**	**86 024**	**91 265**	**97 181**	**1.0**

Table B.2E: Details of payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**42 513**	**42 132**	**42 703**	**51 546**	**45 323**	**45 431**	**52 063**	**55 396**	**58 940**	**14.6**
Compensation of employees	39 600	38 461	39 757	49 038	42 392	42 630	49 132	52 357	55 786	15.3
Salaries and wages	35 615	33 602	35 716	43 650	37 835	38 108	43 682	46 542	49 587	14.6
Social contributions	3 985	4 859	4 041	5 388	4 557	4 522	5 450	5 815	6 199	20.5
Goods and services	2 913	3 671	2 946	2 508	2 931	2 801	2 931	3 039	3 154	4.6
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	69	105	121	100	158	139	115	119	123	(17.3)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	109	98	99	37	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	496	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	15	8	10	18	15	14	18	18	18	28.6
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	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	2 375	2 717	2 223	2 292	2 397	2 371	2 798	2 902	3 013	18.0
Training and development	–	6	–	–	–	–	–	–	–	
Operating payments	437	325	481	–	262	240	–	–	–	(100.0)
Venues and facilities	17	14	2	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**879**	**169 956**	**544 876**	**334 289**	**346 966**	**252 177**	**191 575**	**150 000**	**142 000**	**(24.0)**
Provinces and municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Municipalities	–	76 444	208 871	115 444	92 985	96 731	60 000	–	–	(38.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	92 991	335 896	217 713	251 732	153 197	131 575	150 000	142 000	(14.1)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	92 991	335 896	217 713	251 732	153 197	131 575	150 000	142 000	(14.1)
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	879	521	109	1 132	2 249	2 249	–	–	–	(100.0)
Social benefits	879	521	109	1 132	2 249	2 249	–	–	–	(100.0)
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	**43 392**	**212 088**	**587 579**	**385 835**	**392 289**	**297 608**	**243 638**	**205 396**	**200 940**	**(18.1)**

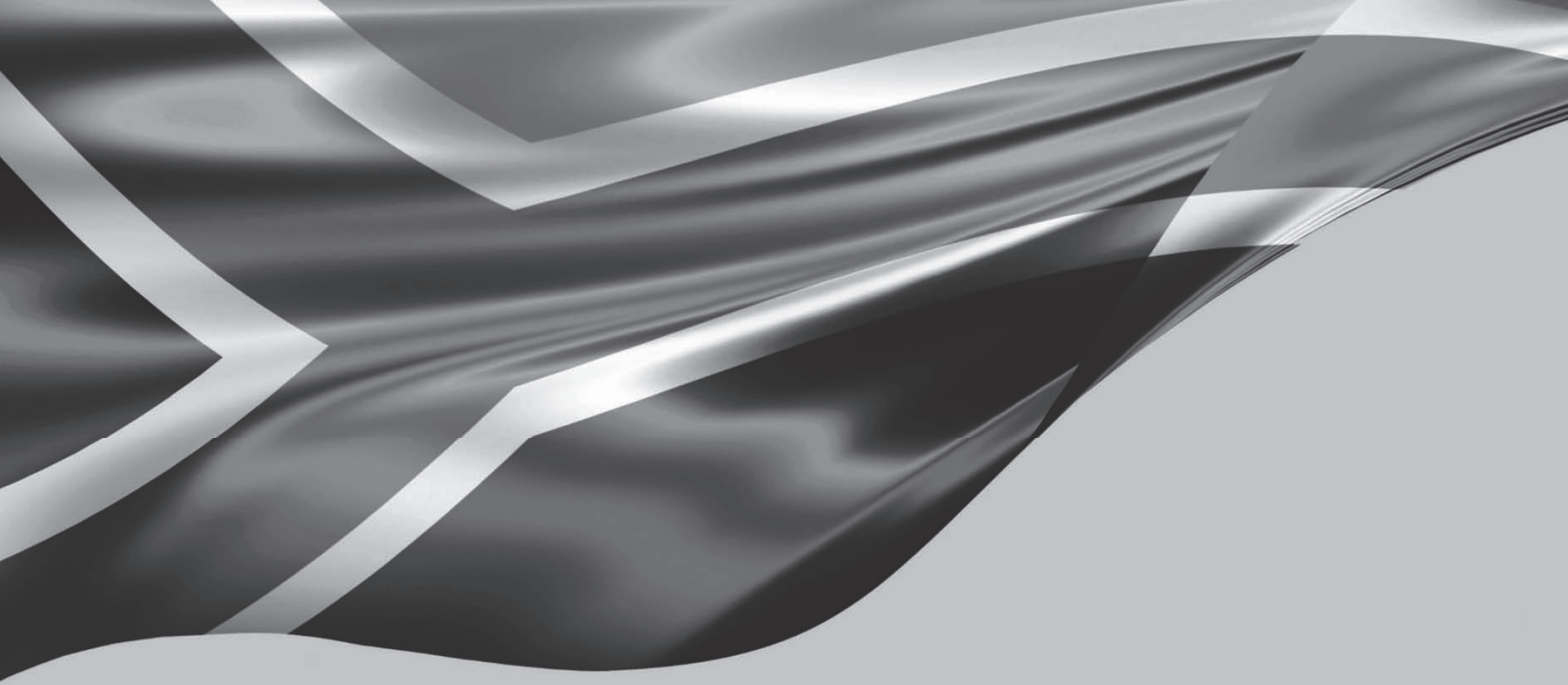
Table B.5: Payments of infrastructure by category (Project list)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1.	Access Roads to Facilities and Nearby Schools	St Elizabeth's Hospital	7	Ingquza Hill	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	10 955	9 123	**1 832**	–	–
2.	Public Transport Access Roads	Public Transport Projects (Ingquza Hill scholar transport routes)	8	Ingquza Hill	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	19 653	16 453	**3 199**	–	–
3.	Traffic circles upgrade	Upgrade access to UFH	8	Raymond Mhlaba	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	10 355	9 604	**523**	–	–
4.	Access Roads	Paterson – Kwazenzele	8	Sundays River	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	5 354	4 969	**385**	–	–
5.	Dumasi Bridge	Public Transport Projects (Dumasi Bridge)	6	Port St Johns	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	13 116	6 796	**6 320**	–	–
6.	Public Transport Access Roads	Public Transport Projects (Matatiele scholar transport routes)	8	Matatiele	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	14 856	11 360	**350**	–	–
7.	Public Transport Access Roads	Public Transport Projects (Mbizana scholar transport routes)	7	Mbizana	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	17 925	13 835	**4 089**	–	–
8.	Public Transport Access Roads	PTP Mgqukhwebe	8	Emalahleni	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	7 087	6 265	**137**	–	–
9.	Public Transport Access Roads	PTP Tsembeyi	8	Emalahleni	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	8 627	7 927	**117**	–	–
10.	Access Roads to Facilities and Nearby Schools	Nessie Knight St Lucy Tikitiki	7	Mhlontlo	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	12 406	8 779	**302**	–	–
11.	Access Roads to Facilities and Nearby Schools	Flagstaff & Holy Cross	8	Ingquza Hill	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	19 380	14 285	**424**	–	–
12.	Access Roads to Facilities and Nearby Schools	Skhisazana Farm	8	Senqu	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	9 191	6 760	**203**	–	–
13.	Access Roads	Clarkson Coldstream Ekuphumleni	7	Koukamma	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	15 206	11 082	**344**	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
14.	Access Roads	PTP Ezingqolweni Mthonjeni	7	Emalahleni	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	12 973	9 364	**301**	–	–
15.	Access Roads to Facilities and Nearby Schools	UFH Victoria Hospital Ghaga Str	7	Raymond Mhlaba	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	20 682	15 285	**2 558**	–	–
16.	Management fees	Programme Management	7	EC Whole	01/04/2016	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	3 467	2 976	**491**	–	–
17.	Electrification	KSD Western Side Electrification	7	King Sabata Dalindyebo	01/04/2015	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	160 000	138 270	**20 000**	–	–
18.	Water and Sanitation	Joe Gqabi Drought Relief	7	Joe Gqabi	01/04/2015	31/03/2019	Equitable Share	Municipal Financial Governance	Individual project	230 000	173 777	**40 000**	–	–
19.	Provincial and Access Roads	RARP2 DR08013 DR08069 & Nearby Mun Acc Rds Matatiele	3	Matatiele	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	42 789	–	**11 708**	15 966	15 115
20.	Provincial and Access Roads	RARP2 DR08102 & Nearby Mun Acc Rds Umzimvubu	3	Umzimvubu	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	3 748	–	**1 026**	1 398	1 324
21.	Provincial and Access Roads	RARP2 DR08115-16 DR08020-21 & Nearby Mun Acc Rds Mbizana	3	Mbizana	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	49 344	–	**13 507**	18 407	17 431
22.	Provincial and Access Roads	RARP2 DR08025 DR08153 & DR08156 DR08141 & Nearby Mun Acc Rds Ing. Hill & PSJ	3	Ingquza Hill and Port St Johns	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	40 778	–	**11 172**	15 200	14 406
23.	Provincial and Access Roads	RARP2 DR08499 DR08446 DR18033 DR08288 & Nearby Mun Acc Rds KSD	3	King Sabata Dalindyebo	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	42 690	–	**11 690**	15 919	15 081
24.	Provincial and Access Roads	RARP2 DR02566 DR12730 & Nearby Mun Acc Rds Enoch Mgijima	3	Enoch Mgijima	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	8 881	–	**2 439**	3 304	3 138
25.	Provincial and Access Roads	RARP2 MR00708 & DR08551 & Nearby Mun Acc Rds Emalahleni	3	Emalahleni	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	19 907	–	**5 452**	7 423	7 032

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
26.	Provincial and Access Roads	RARP2 DR08038 DR08041 DR08375 & Nearby Mun Acc Rds Intsika Yethu & Sakhisizwe	3	Intsika Yethu and Sakhisizwe	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	64 329	–	**17 612**	23 993	22 725
27.	Provincial and Access Roads	RARP2 MR00637 & Nearby Mun Acc Rds Raymond Mhlaba	3	Raymond Mhlaba	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	5 582	–	**1 532**	2 078	1 972
28.	Provincial and Access Roads	RARP2 MR00700 & Nearby Mun Acc Rds Amahlathi	3	Amahlathi	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	23 944	–	**6 556**	8 929	8 458
29.	Provincial and Access Roads	RARP2 DR02740 DR02721 & Nearby Mun Acc Rds BCMM	3	Buffalo City	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	10 373	–	**2 847**	3 861	3 665
30.	Provincial and Access Roads	RARP2 DR08043 & Nearby Mun Acc Rds Mnquma	3	Mnquma	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	6 509	–	**1 785**	2 423	2 300
31.	Provincial and Access Roads	RARP2 DR08044 DR18045 & Nearby Mun Acc Rds Mbhashe	3	Mbhashe	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	37 123	–	**10 167**	13 842	13 114
32.	Provincial and Access Roads	RARP2 MR00450 & Nearby Mun Acc Rds Blue Crane	3	Blue Crane Route	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	9 609	–	**2 634**	3 580	3 395
33.	Provincial and Access Roads	RARP2 DR08232 DR08284 DR08235 & Nearby Mun Acc Rds Engcobo & Intsika Yethu	3	Engcobo and Intsika Yethu	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	32 394	–	**8 873**	12 077	11 444
34.	Provincial and Access Roads	RAEP2 Programme Management	n/a	Whole Province	01/04/2018	29/02/2020	Equitable Share	Municipal Financial Governance	Packaged program	4 000	–	**1 000**	1 600	1 400
Total Provincial Planning And Treasury Infrastructure										**993 233**	**466 910**	**191 575**	**150 000**	**142 000**

♦ END OF EPRE ♦





*Vote **14***

***Department**: Sport, Recreation, Arts and Culture*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R942 760
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities.
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records.
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National Heritage resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

The year 2018 marks the birth of the internationally renowned leader Nelson Rolihlahla Mandela, of the anti-apartheid struggle in South Africa who is also a Nobel Peace Prize Laureate. In the 2018/19 the department will therefore hold events to celebrate the birth of this world icon with a view to enhancing social cohesion in the country. Due to the dilapidating state of provincial archives, the department will continue with the process of ensuring the safety of provincial records by digitising. The department aims to ensure that all provincial archives are digitally accessible. In the 2018/19 financial year the department will also be completing the revitalisation of Great Fish River and Queenstown Frontier Museums. Other infrastructure projects to be completed in 2018/19 financial year are the Libode and Alice Libraries and Mt Ayliff Museum which has experienced a number of construction delays in the past. The department will also invest in the operationalisation of the new library structures namely Ngqeleni and Karredouw libraries by way of providing books, furniture and fittings, Information, Communication and Technology (ICT) equipment, internet connectivity and staffing.

The department will continue with its support to Sports Federations and Academies through grants, with the aim of investing on club development. Investment in Sport Tourism will continue and the “Isingqi Sethu “Wild Coast Festival will be up-scaled through engaging other partners like tourism structurers with a view to building self-sustainability amongst artists of the Eastern Cape.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities. In order to realise ***Outcome 4,’’National building and Social Cohesion”*** the Department will continue to implement programmes that are aimed at promoting and developing creative industries, transforming heritage landscape, promoting a culture of reading and lifelong learning, promoting multilingualism and enhancing participation and excellence in sport. Projects emanating from these programmes will include hosting of arts and culture festivals; hosting of national significant days, commemoration partnership projects like centenary celebration of Nelson Rolihlahla Mandela, building of library infrastructure; digitisation of archives; financial support to arts, culture, heritage, sport and recreation institutions; hosting of major sport tourism events, school sport competitions, etc. with a view to contribute towards the attainment of a cohesive society.

2. Review of the current financial year (2017/18)

2.1 Key achievements

The department celebrated national significant and historic days within the context of remembering and celebrating the life and times of Oliver Reginald Tambo as part of his centenary. In an attempt to transform Eastern Cape heritage landscape to reflect the irreversible reality of the freedom, commemorative partnership programmes were rolled-out. These included the unveiling of memorials, commemoration of massacres, unveiling of exhibitions and Celebration of Oliver Tambo's Centenary Birthday (100 Years) at Nkantolo, Mbizana (27 October 2017), which was hosted by National and Provincial Government.

The Department celebrated national significant and historic days (i.e. Freedom Day, Workers' Day, Africa Day, Youth Day, Mandela Day, Women's Day, Heritage Day, Children's Day, Day of elderly, World Aids Day, Reconciliation Day) within the context of remembering and celebrating the life and times of Oliver Reginald Tambo as part of his centenary.

In pursuance with exhumation and repatriation programme, three (3) human remains were exhumed, repatriated from foreign lands and reburied next to their respective families.

In fast tracking the name change and recognition of contribution programme a new Eastern Cape Provincial Geographical Names Committee was appointed by the MEC for the Department in March 2017 and subsequently inaugurated in King William's Town on 11 April 2017. The committee has held its statutory meetings with a view to discuss strategies and tactics on how to execute their task of standardising local place names. To date, 2 District Geographical Place Names Committees (Amathole and Alfred Nzo) have been resuscitated, with the assistance of relevant municipalities, with a view to fast-track standardisation of place names in the Eastern Cape.

In an attempt to contribute towards radical socio-economic transformation, the department, through is cultural and creative industries programmes, jointly with its Public Entity, Eastern Cape Provincial Arts and Culture Council (ECPACC), and other social partners hosted arts and culture festivals for local artists, artisans, heritage performers to participate and showcase their talent. The department has further assisted the Eastern Cape Cultural Ensemble to be registered as an Non Profit Organisation, to enable the group to raise funding on its own.

In promoting multilingualism, a Sign Language Structure was launched to promote unity amongst deaf communities and to harmonize diverse dialects of Sign Language spoken across the Province. The Department, working together with Pan South African Language Board (PANSALB), initiated a process to roll-out the newly enacted EC Use of Official Languages Act 2016, by visiting Provincial Departments to get them ready to implement the stipulations of the Act. The Department further hosted a language summit with a view to solicit stakeholder inputs towards the formation of a broad language structure (EC Literary Society).

The department also saw an improvement in the distribution of library material, 176 out of 159 libraries targeted for the year to date benefitted. This was implemented to contribute towards inculcating a culture of reading and lifelong learning.

The sport tourism partnerships events, academy programme and Rural Sport Development Programme were implemented. The Rural Sport Development Programme is aimed at reviving and enhancing sport and recreation participation within a traditional council setting. The Department further enhanced schools sport programme by supporting school teams participating at district, provincial and national platforms in various sporting codes.

On infrastructure development, five (5) projects (Patensie Library, Duna Library, Grahamstown library, Moses Mabida library and Cathcart library) that were under refurbishment had been practical completed as planned and three (3) projects, i.e. Libode Library (70 per cent), Kareedouw (94 per cent) and Ngqeleni Library (99 per cent) were nearly on completion.

The department further officially opened and handed over Mceula Library to communities. Contractors were appointed for the construction of Mt. Ayliff Museums, Queenstown & Frontier Museum and Great Fish River Museum, Amathole and Observatory museums. The Butterworth Swimming Pool was at 98 per cent completion. The outstanding work included electricity upgrade by Eskom, water to fill up the pool and commissioning of water pumps.

The sport tourism partnerships events implemented included the following 5 projects, namely, Celebrating Nelson Mandela as a Boxer, Women's Boxing Tournament, Masters' Netball Tournament, White Clay Outdoor Adventure Race and Legends Marathon. The Rural Sport Development Programme, whose aim is to revive and enhance sport and recreation participation within a traditional council setting, attracted the interest of participants from both Ebhotwe and Esiphaqeni Traditional Councils.

2.2 Key Challenges

The Department is faced with dilapidating thatch-roofed arts and culture facilities such as Port St Johns Museum and seven (7) community art centres (CAC), namely, eMaxesibeni Community Art Centres, Port St Johns Community Art Centre, Sithembele Zokwe, Peddie CAC, Sterkspruit CAC, Tsitsikamma CAC, Coffee Bay CAC.

The non-prioritisation of building and or maintenance of sport and recreation facilities by some municipalities as catalyst for tourism and growing sector of EC economy remains a challenge.

Despite the minimal financial injection towards the rehabilitation of museum facilities, these institutions are still confronted with the challenge of diminishing storage space for heritage assets as well as maintaining and upgrading of existing spaces to meet world best standards. Staff in these institutions continue to work as a progressive unit in spite of challenging working conditions resulting from a high number of vacancies.

The film sector continues to experience challenges related to poor skills or limited depth of technical skills-base. There are almost no experienced producers able to create sellable ideas, raise production, finance or generate their own business from international clients. This is compounded by distances from markets, funders and production centres; lack of affordable medium to large studio infrastructure; lack of sector coordination and industry support.

3. Outlook for the coming financial year (2018/19)

In 2018 calendar year, the country and the world will be paying homage and acknowledging selfless service and massive contribution Dr Nelson Rholihlahla Mandela has made to the country's revolution, unity and global peace. In celebrating the centenary (100 years) of this stalwart, the late former and first democratic South African President, and mama Albertina Nontsikelelo Sisulu, the department, underpinned by programmes to accelerate radical socio-economic transformation, will work towards improving its culture and creative sector by reviewing existing collaboration agreements and enter into new ones with relevant social partners, including economic sector.

The department will further ensure that it has vibrant and dynamic vehicles of social cohesion and transformation within its ranks by reviving its governance structures, reviewing and monitoring implementation of policies, processes and systems in line with new policy trajectory, supporting and monitoring the implementation of ECPACC's revised strategy which seeks to create vibrant atmosphere in art centres, campsites and craft hubs, enhance film development, especially in children, as part of Madiba Legacy and support the 3 public art galleries in Buffalo City Municipality, Nelson Mandela Metro and Fort Hare University.

The department will continue with the implementation of government transformation agenda by continuing to render support to sport, arts, culture and heritage institutions, as its service delivery arms, so as to ensure that services are brought closer to where they are needed the most, the communities.

In pursuance of Province's Resistance and Heritage Liberation Route, the department, working with relevant partners will facilitate identification, rehabilitation and declaration of heritage sites, unveil memorials, repatriate and rebury identified human remains of combatants within and outside the country. The department, working with Eastern Cape Provincial Geographical Names Committee and other relevant government departments, will work towards ensuring that the already approved and published place names in Government Gazettes are changed accordingly on streetscapes and townscapes.

The department will continue to work towards improving records management practices in governmental bodies (departments, municipalities and public entities). This will be done through the rolling out of digitisation of archives programme which seeks to convert Provincial archival records into electronic format in order to improve access, preservation and conservation in the three repositories, Mthatha, King William's Town and Port Elizabeth.

In order to ensure that a culture of reading and lifelong learning is realised, the department, working closer with municipalities and other social partners, will invest its resources on improving library services to rural, semi-urban and urban areas and ensure that library institutions become centres of information.

This will be realised by accelerating delivery of relevant library material to libraries, rolling out of ICT infrastructure and focus on the completion of the already started library infrastructure projects, refurbishment of the identified existing libraries, exploring options and pilot the provision of books in electronic formats.

Furthermore, in response to the challenges relating to museum infrastructure, the department will focus on the completion of new and refurbishment of identified existing museum facilities.

4. Reprioritisation

The department has reprioritised its budget to focus on the project of refurbishment of Eastern Cape museums as the assessment by the department of Roads and Public Works has discovered that the state of these museums is far worse-off than estimated. The province has 16 aided museums and due to their age of existence, they all have a dilapidated infrastructure which needs immediate attention. The department has also taken advantage of the pending completion of Butterworth Swimming Pool, and Mt. Ayliff Museum, which are new projects, and as such funds will be pooled to Cultural Affairs for the museums revitalisation projects. Funds have also been reprioritised towards the celebration of Nelson Mandela Centenary as the world anti-apartheid icon would be completing hundred years of existence.

5. Procurement

Procurement moves of the department will be directed to the following activities:-

New libraries to be built in the 2018/19 financial year and forward funding of the continuing projects;

Renovation and refurbishment of existing libraries and repositories;

- Renovation of museum institutions; and

The department will also focus on the archives services digitization programme, with the aim of:

- Revitalisation, restore and repatriate the Eastern Cape records from the South African Archives;
- Provision of space for semi-active records of the Eastern Provincial Administration;
- Rescue records from deterioration, due to in-availability of archives buildings throughout the Eastern Cape; and
- Conservation and Preservation of our heritage and make it accessible to the public when required.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Provincial arts and culture awards;
- Celebration of Nelson Mandela Birthday
- Commemoration of institutionalized days;
- Isingqi Sethu Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Sports Tournaments in Districts;
- Library Week and Book Fair; and
- Promotion of traditional music and awarding the icons of the music genre.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	576 634	602 562	621 456	674 189	681 653	699 693	711 708	753 439	800 804	1.7
Conditional grants	179 147	206 552	220 257	226 755	226 755	204 584	231 052	240 318	253 781	12.9
Community Library Services Grant	109 418	142 976	149 320	156 105	156 105	156 105	160 584	169 324	178 656	2.9
Mass Participation and Sport Deveopment Grant	64 895	60 563	67 137	67 183	67 183	45 012	67 020	70 994	75 125	48.9
EPWP Integrated Grant for Provinces	2 102	2 013	2 000	2 000	2 000	2 000	2 000			0.0
Social Sector EPWP Incentive Grant for Provinces	2 732	1 000	1 800	1 467	1 467	1 467	1 448			(1.3)
Total receipts	**755 781**	**809 114**	**841 713**	**900 944**	**908 408**	**904 277**	**942 760**	**993 757**	**1 054 585**	**4.3**
of which										
Departmental receipts	1 097	1 395	1 558	1 087	1 087	1 110	1 150	1 219	1 286	3.6

Table 2 above provides the summary of the department's funding from 2014/15 to 2020/21. Equitable share increased from R576.634 million in 2014/15 to a revised estimate of R699.693 million in 2018/19. In 2018/19, equitable share has increased by 1.7 per cent, which is driven by Improvements in Conditions of Service (ICS) for employees and also the planned digitisation of archives. In the same period conditional grants have increased from R179.147 million in 2014/15 to a revised estimate of R204.584 million in 2017/18. These grants increase by 12.9 per cent to R231.052 million in 2018/19. The increase is meant for equipping the newly built libraries with books, furniture and equipment so that they become operational.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	623	874	1 141	593	593	657	627	667	704	(4.5)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	20	36	22	–	–	1	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	454	485	395	494	494	452	523	552	582	15.7
Total departmental receipts	**1 097**	**1 395**	**1 558**	**1 087**	**1 087**	**1 110**	**1 150**	**1 219**	**1 286**	3.6

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department is planning to maximise its revenue collection in the 2018 MTEF such that visible progress has been taken to engage the Department of Roads and Public Works to revitalise the dilapidated CC Classen Camp Site in East London. On completion, the campsite is expected to generate more revenue and increase the revenue collection of the department. Estimates of the collection will be included in the departmental revenue forecasts once the camp sites revenue from operations has been quantified.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- Over the 2018 MTEF period, the department will continue to operate in a constrained fiscal environment because of the continued weakness of the economy. Though there is currently no binding agreement between labour and government, salaries are projected to increase at the inflation rate plus one per cent as informed by experiences of the last two three-year agreements signed between government and worker unions in the Public Service Commission Bargaining Council (PSCBC). In addition to this, salaries are also expected to increase by a further 1.5 per cent as the majority of employees are deemed to be qualifying for pay progression.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Administration	244 001	257 760	271 047	279 967	276 449	278 802	295 109	308 442	328 344	5.8
2. Cultural Affairs	167 333	170 749	175 229	203 895	216 286	216 913	215 774	228 569	242 471	(0.5)
3. Library And Archives Services	172 891	220 817	227 288	239 438	238 864	232 195	251 266	265 089	280 690	8.2
4. Sport And Recreation	171 556	159 788	168 149	177 644	176 810	176 367	180 611	191 657	203 080	2.4
Total payments and estimates	**755 781**	**809 114**	**841 713**	**900 944**	**908 408**	**904 277**	**942 760**	**993 757**	**1 054 585**	4.3

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**626 707**	**640 408**	**665 880**	**723 419**	**711 865**	**717 186**	**752 735**	**794 749**	**844 543**	5.0
Compensation of employees	397 684	426 719	442 565	486 504	487 021	483 156	514 875	540 723	575 871	6.6
Goods and services	228 955	213 664	223 251	236 915	224 844	234 030	237 860	254 026	268 672	1.6
Interest and rent on land	68	25	64	–	–	–	–	–	–	
Transfers and subsidies to:	**95 152**	**110 404**	**129 623**	**127 569**	**139 548**	**129 265**	**136 726**	**141 954**	**149 830**	5.8
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Departmental agencies and accounts	11 823	14 551	13 378	13 562	13 662	13 663	13 660	14 516	15 315	(0.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	35 077	36 245	38 768	42 890	52 869	49 836	46 581	47 687	50 374	(6.5)
Households	4 941	5 309	8 896	2 536	4 436	4 794	3 642	3 130	3 302	(24.0)
Payments for capital assets	**33 756**	**56 316**	**45 951**	**49 956**	**56 995**	**57 825**	**53 299**	**57 054**	**60 212**	(7.8)
Buildings and other fixed structures	24 856	46 427	35 647	41 740	47 940	48 743	43 119	44 129	48 535	(11.5)
Machinery and equipment	8 304	9 729	10 213	7 616	8 708	8 735	9 504	12 211	10 924	8.8
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**166**	**1 986**	**259**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**755 781**	**809 114**	**841 713**	**900 944**	**908 408**	**904 277**	**942 760**	**993 757**	**1 054 585**	4.3

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R755.781 million in 2014/15 to a revised estimate of R904.277 million in 2017/18 due to increased funding for the digitisation of archives in the province. The increased allocation is also meant to fund investments in new library infrastructure projects and also to equip them with furniture, books, Information, communication and technology equipment.

The department has increased the support to the Buffalo City Metropolitan and Nelson Mandela Metropolitan Municipalities for the purposes of subsidising the running costs of libraries. The department will continue with the commemoration of Institutionalized days, repatriation of the mortal remains of those who fell in other countries during the struggle against apartheid. The total budget for the department increases by 4.3 per cent to R942.760 million in 2018/19 and continues to increase in the outer years.

Compensation of employees increased from R397.684 million in 2014/15 to a revised estimate of R483.156 million in 2017/18. The main reason for this increase is the staff salary adjustment agreed upon in the central bargaining council and the staffing of newly built libraries. In 2018/19, compensation of employees increase by 6.6 per cent catering for both the improvement in conditions of service and pay progression. Compensation of employees continues to increase over the 2018 MTEF to accommodate improvements in conditions of service.

Goods and services increased from R228.955 million in 2014/15 to a revised estimate of R234.030 million in 2017/18. The increase was mainly driven by the need to supply books in the newly built libraries, the digitisation of archives and the celebration of OR Tambo Centenary. Expenditure on goods and services increases slightly by 1.6 per cent to R237.860 million in 2018/19, which mainly covers inflationary adjustments.

Transfers and subsidies increased from R95.152 million in 2014/15 to a revised estimate of R129.265 million in 2017/18. These transfers were influenced by the funding to local municipalities to subsidise the functioning of libraries. In 2018/19 an increase of 5.8 per cent is due to the increased funding for provincial libraries under municipalities. The funding level of the department for these libraries is not enough to fund the total operating costs of libraries in the province.

Payments for capital assets increased from R33.756 million in 2014/15 to a revised estimate of R57.825 million in 2017/18. The increase was influenced by the need to refurbish museums of the province as most of them were in a dilapidated state. Capital budget decreases by 7.8 per cent to R53.299 million in 2018/19 due to the fact that construction in Ngqeleni, Kareedouw and Libode libraries is close to completion.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	2017/18
Buffalo City	49 689	88 115	90 481	96 815	96 815	96 815	103 592	110 843	116 939	**7.0**
Nelson Mandela Bay	46 167	26 868	57 306	61 317	61 317	61 317	65 610	70 202	74 063	**7.0**
Cacadu Municipalities	**38 306**	**48 589**	**51 213**	**54 492**	**54 492**	**54 492**	**130 700**	**136 017**	**143 498**	**139.9**
Dr Beyers Naude	5 931	12 145	12 800	13 619	13 619	13 619	32 669	34 498	36 395	**139.9**
Blue Crane Route	3 498	5 362	5 652	6 014	6 014	6 014	14 423	15 230	16 068	**139.8**
Makana	17 531	9 157	9 651	10 269	10 269	10 269	24 631	26 010	27 441	**139.9**
Ndlambe	4 081	6 551	6 905	7 347	7 347	7 347	17 621	16 608	17 521	**139.8**
Sundays River Valley	2 096	4 770	5 028	5 350	5 350	5 350	12 831	13 549	14 294	**139.8**
Kouga	3 053	6 548	6 902	7 344	7 344	7 344	17 614	18 600	19 623	**139.8**
Kou-Kamma	2 116	4 056	4 275	4 549	4 549	4 549	10 911	11 522	12 156	**139.9**
Amatole Municipalities	**17 476**	**57 730**	**61 901**	**65 862**	**65 862**	**65 862**	**70 099**	**74 562**	**78 663**	**6.4**
Mbhashe	2 665	10 591	11 163	11 877	11 877	11 877	12 638	13 446	14 186	**6.4**
Mnquma	1 489	7 654	8 067	8 583	8 583	8 583	9 133	9 717	10 251	**6.4**
Great Kei	4 485	3 174	3 345	3 559	3 559	3 559	3 787	4 029	4 251	**6.4**
Amahlathi	3 115	9 185	9 681	10 301	10 301	10 301	10 960	11 661	12 302	**6.4**
Ngqushwa	1 393	7 430	7 831	8 332	8 332	8 332	8 885	9 433	9 952	**6.6**
Raymond Mhlaba	4 329	19 696	21 814	23 210	23 210	23 210	24 696	26 276	27 721	**6.4**
Chris Hani Municipalities	**33 926**	**36 723**	**38 706**	**40 984**	**40 984**	**40 984**	**43 819**	**46 623**	**49 187**	**6.9**
Inxuba Yethemba	5 230	5 590	5 892	6 269	6 269	6 269	6 670	7 097	7 487	**6.4**
Intsika Yethu	3 037	3 121	3 290	3 501	3 501	3 501	3 725	3 963	4 181	**6.4**
Emalahleni	2 327	3 284	3 461	3 683	3 683	3 683	3 918	4 169	4 398	**6.4**
Engcobo	2 302	4 597	4 845	5 155	5 155	5 155	5 485	5 836	6 157	**6.4**
Sakhisizwe	2 621	3 394	3 577	3 606	3 606	3 606	4 050	4 309	4 546	**12.3**
Enoch Mgijima	18 409	16 737	17 641	18 770	18 770	18 770	19 971	21 249	22 418	**6.4**
Joe Gqabi Municipalities	**19 818**	**23 291**	**24 549**	**26 120**	**26 120**	**26 120**	**62 649**	**66 158**	**69 797**	**139.9**
Elundini	2 808	5 355	5 644	6 005	6 005	6 005	14 403	15 210	16 047	**139.9**
Senqu	4 064	5 955	6 277	6 679	6 679	6 679	16 017	16 914	17 844	**139.8**
Walter Sisulu	12 946	11 981	12 628	13 436	13 436	13 436	32 229	34 034	35 906	**139.9**
O.R. Tambo Municipalities	**30 662**	**27 302**	**29 716**	**31 618**	**31 618**	**31 618**	**78 809**	**81 111**	**85 572**	**149.3**
Ngquza Hill	2 451	4 385	4 622	4 918	4 918	4 918	11 795	12 456	13 141	**139.8**
Port St Johns	3 724	5 155	5 433	5 781	5 781	5 781	13 866	14 643	15 448	**139.9**
Nyandeni	2 129	4 094	4 315	4 591	4 591	4 591	11 013	11 629	12 269	**139.9**
Mhlontlo	1 990	6 691	7 052	7 503	7 503	7 503	19 998	19 006	20 051	**166.5**
King Sabata Dalindyebo	20 368	6 977	8 294	8 825	8 825	8 825	22 137	23 377	24 663	**150.8**
Alfred Nzo Municipalities	**24 440**	**20 100**	**21 224**	**22 666**	**22 666**	**22 666**	**24 117**	**25 460**	**26 861**	**6.4**
Matatiele	4 723	3 121	3 290	3 501	3 501	3 501	3 725	3 963	4 182	**6.4**
Umzimvubu	9 320	6 108	6 476	6 890	6 890	6 890	7 331	7 601	8 019	**6.4**
Mbizana	5 842	4 983	5 252	5 672	5 672	5 672	6 035	6 421	6 774	**6.4**
Ntabankulu	4 555	5 888	6 206	6 603	6 603	6 603	7 026	7 475	7 886	**6.4**
Whole Province	**495 297**	**480 396**	**466 617**	**501 070**	**508 535**	**504 403**	**363 365**	**382 781**	**410 005**	**(28.0)**
Total	**755 781**	**809 114**	**841 713**	**900 944**	**908 409**	**904 277**	**942 760**	**993 757**	**1 054 585**	**4.3**

Table 6 above shows the department's expenditure as expressed in terms of benefitting municipalities. Over the 2018 MTEF, the department intends to monitor its expenditure in terms of category B municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Existing infrastructure assets	**5 231**	**3 692**	**7 208**	**13 900**	**13 470**	**8 955**	**19 193**	**9 189**	**9 487**	**114.3**
Maintenance and repairs	–	–	–	1 100	1 209	1 003	1 450	1 700	1 583	44.6
Upgrades and additions	–	–	–	–	–	–	–	–	–	
Rehabilitation and refurbishment	5 231	3 692	7 208	12 800	12 261	7 952	17 743	7 489	7 904	123.1
New infrastructure assets	**19 625**	**42 735**	**28 440**	**28 940**	**35 679**	**37 665**	**25 376**	**36 640**	**40 631**	**(32.6)**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Non infrastructure	**2 102**	**1 999**	**1 800**	**2 000**	**2 000**	**2 109**	**2 000**	**–**	**–**	**(5.2)**
Total department infrastructure	**26 958**	**48 426**	**37 448**	**44 840**	**51 149**	**48 729**	**46 569**	**45 829**	**50 118**	**(4.4)**

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments increased from R26.958 million in 2014/15 to a revised estimate of R48.729 million in 2017/18 due to the refurbishment of Amathole, Albany, Great Fish River and Komani museums and building of new libraries which include Ngqeleni, Kareedouw and Libode. Infrastructure payments decrease by 4.4 per cent to R46.569 million in 2018/19 and fluctuate over the 2018 MTEF period. The decrease is due to the completion of some infrastructure projects which include Ngqeleni, Kareedouw and Libode libraries.

For libraries, maintenance remains the responsibility of municipalities but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities on the other hand are transferred to municipalities and maintenance is also the responsibility of those municipalities. For 2018/19 the department will maintain the head office building and the CC Classen Camp Site.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Mass Participation(MPP)	65 483	59 287	67 205	67 183	67 183	63 643	67 020	70 994	75 125	5.3
Community Library service Grant	95 450	153 399	150 759	156 105	156 105	148 265	160 584	169 324	178 656	8.3
EPWP Social Sector	2 732	916	1 762	1 467	1 467	1 559	1 448			(7.1)
EPWP Integrated grant For Prov	2 102	1 999	1 800	2 000	2 000	2 109	2 000			(5 2)
Total	**165 767**	**215 601**	**221 526**	**226 755**	**226 755**	**215 576**	**231 052**	**240 318**	**253 781**	**7.2**

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	2019/20	2020/21	% change from 2017/18
Current payments	**134 352**	**138 896**	**142 035**	**147 185**	**145 676**	**145 042**	**146 817**	**150 587**	**158 869**	**1.2**
Compensation of employees	42 506	45 792	54 226	62 368	66 125	62 732	70 346	71 862	75 814	12.1
Salaries and wages	38 790	41 708	49 311	51 859	55 616	52 917	59 133	59 909	63 204	11.7
Social contributions	3 716	4 084	4 915	10 509	10 509	9 815	11 213	11 953	12 610	14.2
Goods and services	91 846	93 104	87 809	84 817	79 551	82 310	76 471	78 725	83 055	(7.1)
Administrative fees	247	220	225	511	784	510	226	335	353	(55.7)
Advertising	7 395	6 511	6 025	4 149	3 343	4 009	3 735	4 054	4 277	(6.8)
Minor assets	9	97	105	17	17	76	18	26	27	(76.3)
Audit cost: External	1 284	278	278	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	24	–	80	55	55	56	95	50	53	69.6
Communication (G&S)	3 341	242	60	190	190	131	267	463	488	103.8
Computer services	2 740	9 503	5 746	3 500	4 000	4 878	3 749	4 270	4 505	(23.1)
Consultants and professional services: Business and advisory services	60	–	25	–	–	–	–	–	–	
Contractors	7 090	4 232	16 656	13 197	13 057	12 705	11 952	11 219	11 836	(5.9)
Agency and support / outsourced services	2 438	1 719	1 766	1 866	1 866	1 770	2 613	2 930	3 091	47.6
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	3 657	1 159	1 121	2 541	2 541	2 440	2 484	2 766	2 918	1.8
Inventory: Materials and supplies	7 013	6 758	6 783	5 419	5 419	4 875	5 863	6 209	6 550	20.3
Inventory: Medical supplies	–	–	80	41	41	42	31	34	36	(26.2)
Inventory: Other supplies	13 414	18 077	13 696	13 212	12 712	10 804	8 957	7 281	7 681	(17.1)
Consumable supplies	53	48	54	217	217	227	40	30	32	(82.4)
Consumable: Stationery,printing and office supplies	399	261	656	1 234	874	1 234	734	829	875	(40.5)
Operating leases	6 684	9 477	5 672	8 034	7 425	8 839	9 966	8 053	8 496	12.8
Property payments	3	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	8 753	6 418	7 628	8 096	8 096	6 884	4 899	6 725	7 095	(28.8)
Travel and subsistence	19 409	18 196	13 178	13 944	10 944	14 448	13 708	13 760	14 517	(5.1)
Training and development	1 373	7 073	1 203	2 166	1 542	2 261	1 191	1 329	1 402	(47.3)
Operating payments	584	604	604	774	774	773	370	291	307	(52.1)
Venues and facilities	5 787	2 165	6 135	5 655	5 655	5 304	5 522	8 003	8 443	4.1
Rental and hiring	89	66	33	–	–	44	51	68	72	15.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**5 139**	**30 557**	**48 771**	**48 057**	**49 566**	**40 449**	**52 152**	**54 807**	**57 885**	**28.9**
Provinces and municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Non-profit institutions	5 100	8 828	10 141	9 476	10 985	9 476	11 049	11 704	12 409	16.6
Households	39	45	49	–	–	–	–	–	–	
Social benefits	39	45	49	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**26 276**	**44 526**	**30 720**	**31 513**	**31 513**	**30 085**	**32 083**	**34 924**	**37 026**	**6.6**
Buildings and other fixed structures	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Buildings	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	2 221	1 042	1 244	1 773	1 773	994	890	613	647	(10.5)
Transport equipment	1 969	937	867	1 733	1 733	786	850	571	602	8.1
Other machinery and equipment	252	105	377	40	40	208	40	42	44	(80.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**1 622**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**165 767**	**215 601**	**221 526**	**226 755**	**226 755**	**215 576**	**231 052**	**240 318**	**253 781**	**7.2**

Table 8 and 9 above shows the summary of payments and estimates of department's conditional grants. Allocations have grown from R165.767 million in 2014/15 to a revised estimate of R215.576 million in 2017/18. The increasing trend is mainly influenced by infrastructure investment for library buildings in disadvantaged areas.

These include 24 modular libraries built in Port st Johns, Willowvale, Dutywa, Mthatha, Port Elizabeth, Grahamstown, Sterkspruit and Engcobo amongst other places.

Conditional grants are increasing by 7.2 per cent in 2018/19 financial year. The increase is mainly in the community libraries grant with the aim of operationalising the new libraries by supplying them with books, furniture, equipment and other essentials.

Conditional grants expenditure on compensation of employees increased from R42.506 million in 2014/15 to a revised estimate of R62.732 million in 2017/18. In 2018/19, budget for compensation of employees under the grants increase by 12.1 per cent, which is meant to cover improvement in conditions of service and additional staffing for new libraries which include Ngqeleni, Sterkspruit and Kareedouw.

Goods and services decreased from R91.846 million in 2014/15 to a revised estimate of R82.310 million in 2017/18. In 2018/19, Goods and services decrease by 7.1 per cent to R76.471 million due to reprioritisation of funds towards transfers to municipalities in order to subsidise the functioning of libraries.

Transfers and subsidies increased from R5.139 million in 2014/15 to a revised estimate of R40.449 million in 2017/18. The huge increase of 28.9 per cent in 2018/19 is influenced by municipal transfers for library subsidies where the department is progressively moving towards covering the total costs of operations of libraries in the province. This is because the running of libraries is constitutionally a mandate of the province and municipalities have repeatedly reminded the department about this responsibility.

Payments for Capital Assets increased from R26.276 million in 2014/15 to a revised estimate of R30.085 million in 2017/18. The 6.6 per cent increase in 2018/19 is due to infrastructure investments for library buildings in disadvantaged areas.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Eastern Cape Provincial Arts and Culture Council	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
Total departmental transfers	**11 823**	**13 591**	**12 300**	**12 300**	**12 400**	**12 400**	**12 300**	**13 029**	**13 746**	**(0.8)**

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the ECPACC which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC increased slightly from R11.823 million in 2014/15 to a revised estimate of R12.4 million in 2017/18. The increase is inflation related to cover the escalating costs of funded arts projects which include the Mthatha, King Williams Town and Komani Craft Hubs. ECPACC allocation will decrease slightly by 0.8 per cent to R12.300 million in 2018/19 and grows in the outer years.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Eastern Cape Museums	7 122	6 912	7 122	7 227	7 227	5 772	7 227	8 456	8 923	25.2
Arts and Culture Associations	9 805	11 505	13 505	16 405	25 405	25 405	18 305	17 324	18 277	(27.9)
Sport Federations	14 650	14 328	16 561	15 896	17 405	17 405	17 382	18 149	19 209	(0.1)
Library Institutions	1 500	1 500	1 580	1 580	1 580	–	1 667	1 766	1 863	
Heritage Institutions	2 000	2 000	–	1 781	1 251	1 252	2 000	1 992	2 102	59.7
Public Sector Training Institutions	–	960	1 078	1 263	1 262	1 263	1 360	1 487	1 569	7.7
Total departmental transfers	**35 077**	**37 205**	**39 846**	**44 152**	**54 130**	**51 097**	**47 941**	**49 174**	**51 943**	**(6.2)**

Table 11 above shows the transfers to other entities increases from R35.077 million in 2014/15 financial year to a revised estimate of R51.097 million in 2017/18 financial year. The increase was mainly driven by increased allocations to sport federations to enhance excellency through the sports academy.

Transfers to other entities decrease slightly by 6.2 per cent in 2018/19 and will grow over the 2018 MTEF. This is due to the increased allocation to Sport Federations with a view to assist in grassroots sports development.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	7 390	19 390	30 000	30 000	30 000	30 000	31 740	33 518	35 362	5.8
Category B	35 921	34 909	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Category C	–	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**43 311**	**54 299**	**68 581**	**68 581**	**68 581**	**60 973**	**72 843**	**76 621**	**80 839**	**19.5**

7.8.4 Transfers to local government by grant name

Table 13: Transfers to local government by grant name

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Category A	**7 390**	**19 390**	**30 000**	**30 000**	**30 000**	**30 000**	**31 740**	**33 518**	**35 362**	**5.8**
Buffalo City	–	9 638	15 000	15 000	15 000	15 000	15 870	16 759	17 681	5.8
Nelson Mandela Bay	7 390	9 752	15 000	15 000	15 000	15 000	15 870	16 759	17 681	5.8
Category B	**35 921**	**34 909**	**38 581**	**38 581**	**38 581**	**30 973**	**41 103**	**43 103**	**45 477**	**32.7**
Dr Beyers Naude	2 165	1 857	2 258	2 258	2 258	–	2 308	2 523	2 662	
Blue Crane Route	2 197	2 197	2 300	2 300	2 300	2 300	2 300	2 569	2 710	0.0
Makana	3 985	3 985	4 000	4 000	4 000	–	4 000	4 469	4 715	
Ndlambe	2 737	2 737	2 750	2 750	2 750	2 750	2 750	3 068	3 237	0.0
Sundays River Valley	1 157	1 157	1 200	1 200	1 200	1 200	1 200	1 341	1 415	0.0
Kouga	2 014	2 014	2 050	2 050	2 050	2 050	2 050	2 290	2 416	0.0
Kou-Kamma	932	932	932	932	932	932	1 300	1 041	1 098	39.5
Mbhashe	300	300	350	350	350	350	500	391	413	42.9
Mnquma	–	–	–	–	–	–	400	–	–	
Great Kei	410	410	410	410	410	410	450	458	483	9.8
Amahlathi	1 105	1 105	1 200	1 200	1 200	1 200	1 200	1 341	1 415	0.0
Ngqushwa	200	200	350	350	350	–	400	391	413	
Raymond Mhlaba	1 323	1 323	1 570	1 570	1 570	1 570	1 570	1 754	1 850	0.0
Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 805	2 959	0.0
Intsika Yethu	250	250	300	300	300	300	450	335	353	50.0
Emalahleni	803	803	900	900	900	900	900	1 005	1 060	0.0
Engcobo	588	588	650	650	650	650	650	727	767	0.0
Sakhisizwe	369	369	380	380	380	380	420	425	448	10.5
Enoch Mgijima	5 123	5 123	5 250	5 250	5 250	5 250	5 250	5 866	6 189	0.0
Elundini	656	656	750	750	750	750	750	838	884	0.0
Senqu	1 200	1 200	1 500	1 500	1 500	1 500	1 500	1 676	1 768	0.0
Walter Sisulu	1 851	1 147	1 947	1 947	1 947	1 947	1 947	2 175	2 295	0.0
Ngquza Hill	724	724	774	774	774	774	800	865	913	3.4
Port St Johns	100	100	300	300	300	–	500	335	353	
Nyandeni	300	300	400	400	400	400	650	447	472	62.5
Mhlontlo	170	170	350	350	350	350	500	391	413	42.9
King Sabata Dalindyebo	1 714	1 714	1 750	1 750	1 750	1 750	1 750	1 956	2 064	0.0
Matatiele	288	288	400	400	400	400	600	447	472	50.0
Umzimvubu	250	250	350	350	350	–	650	392	414	
Mbizana	250	250	350	350	350	–	448	391	413	
Ntabankulu	250	250	350	350	350	350	400	391	413	14.3
Unallocated										
Total transfers to municipalies	**43 311**	**54 299**	**68 581**	**68 581**	**68 581**	**60 973**	**72 843**	**76 621**	**80 839**	**19.5**

Table 12 and 13 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R43.311 million in 2014/15 to a revised estimate of R60.973 million in 2017/18. The increase was due to the fact that the department wants to move towards funding the full running costs of municipal libraries as this is a provincial mandate.

Transfers to municipalities will grow by 19.5 per cent in 2018/19 and continue to grow over the 2018 MTEF since the department is in the process planning in covering the full running costs of provincial libraries as required by the constitution.

8. Programme description

8.1 Programme 1: Administration

***Objectives*:** To conduct the overall management and administrative support of the department.

The programme consists of two sub-programmes.

- **Office of the MEC:** Provide administrative, client liaison and support service to the Provincial Minister
- **Corporate Services**: Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office Of MEC	8 182	9 548	9 495	9 635	11 145	11 512	10 387	11 002	11 686	(9.8)
2. Corporate Services	235 819	248 212	261 552	270 332	265 304	267 290	284 722	297 440	316 658	6.5
Total payments and estimates	**244 001**	**257 760**	**271 047**	**279 967**	**276 449**	**278 802**	**295 109**	**308 442**	**328 344**	5.8

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**236 504**	**246 807**	**257 562**	**273 970**	**268 911**	**270 493**	**287 078**	**299 852**	**319 280**	**6.1**
Compensation of employees	187 432	200 502	207 118	217 450	216 707	217 041	231 567	242 087	257 823	6.7
Goods and services	49 004	46 280	50 380	56 519	52 204	53 452	55 511	57 765	61 457	3.9
Interest and rent on land	68	25	64	–	–	–	–	–	–	
Transfers and subsidies to:	**2 324**	**3 039**	**5 283**	**1 414**	**1 995**	**2 441**	**3 695**	**4 175**	**4 405**	**51.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	960	1 078	1 262	1 262	1 263	1 360	1 487	1 569	7.7
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 324	2 079	4 205	151	733	1 178	2 335	2 688	2 836	98.2
Payments for capital assets	**5 095**	**7 914**	**7 943**	**4 584**	**5 543**	**5 868**	**4 336**	**4 415**	**4 659**	**(26.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	5 095	7 914	7 943	4 584	5 543	5 868	4 336	4 415	4 659	(26.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**78**	**–**	**259**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**244 001**	**257 760**	**271 047**	**279 967**	**276 449**	**278 802**	**295 109**	**308 442**	**328 344**	**5.8**

Table 14 and 15 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2018 MTEF period. Total expenditure increased from R244.001 million in 2014/15 financial year to a revised estimate of R278.802 million in 2017/18 financial year. The programme budget increases moderately by 5.8 per cent in 2018/19 and continues to increase over the 2018 MTEF period. Increments in this programme are budgeted to cover cost of living adjustments as administration costs are targeted at a minimum in order to cushion service delivery.

Compensation of employees increased from R187.432 million in 2014/15 to a revised estimate of R217.041 million in 2017/18. In 2018/19, the increase of 6.7 per cent is mainly driven by salary increments for administration staff both in head office and districts.

Goods and services increased from R49.004 million in 2014/15 to a revised estimate of R53.452 million in 2017/18. In 2018/19 the increase of 3.9 per cent is meant to accommodate inflationary adjustments.

Transfers and subsidies increased slightly from R2.324 million in 2014/15 to a revised estimate of R2.441 million in 2017/18 due to the increase in the amounts of leave gratuities paid to staff who leave the department. In 2018/19 an increase of 51.4 per cent is due to many officials in the programme who are above the age of 55 who have indicated their intention to either take early retirement or go out to pursue other careers. This gives hope for the creation of employment opportunities for the youth.

Payments for capital assets also increased from R5.095 million in 2014/15 to a revised estimate of R5.868 million in 2017/18 due to inflationary adjustments. Expenditure on this item is expected to decrease by 26.1 per cent in 2018/19 financial year due to the planned reduction in the number of leased vehicles as some line function officials who travel long distances will be provided with subsidised vehicles.

8.1.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of significant departmental programmes supported for nation building and social cohesion	9	9	9	9
MPAT level score improved	3	3	4	4
Average score on FMCMM improved	3	3	4	4
% compliance with HRM dashboard improved	84	84	90	100
Number of communication plan implemented	1	1	1	1
Number of IT strategy implemented	1	1	1	1
Number of IKM Strategy implemented	1	1	1	1
Number of EPWP job opprtunities created	157	157	190	194

8.2 Programme 2: Cultural Affairs

***Objectives*:** To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** To provide strategic managerial direction to Cultural Affairs.
- **Arts and Culture:** Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975 and to provide assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
- **Language Services:** To render assistance to the Provincial Language Committee in terms of the Languages Act.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Management	15 317	16 692	16 898	18 052	18 052	19 033	19 311	20 566	21 718	1.5
2. Arts And Culture	67 932	66 714	72 922	75 407	84 468	86 419	79 341	84 242	89 301	(8.2)
3. Museums Services	63 509	66 979	66 669	82 969	86 220	83 045	91 164	96 317	102 319	9.8
4. Heritage Services	16 769	16 410	14 079	22 471	22 550	23 535	19 654	20 828	22 106	(16.5)
5. Language Services	3 806	3 954	4 661	4 996	4 996	4 881	6 304	6 616	7 027	29.2
Total payments and estimates	**167 333**	**170 749**	**175 229**	**203 895**	**216 286**	**216 913**	**215 774**	**228 569**	**242 471**	**(0.5)**

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**133 542**	**134 460**	**138 666**	**158 721**	**157 989**	**160 446**	**165 042**	**176 362**	**187 390**	**2.9**
Compensation of employees	99 293	106 158	107 125	119 693	122 362	120 911	128 394	133 011	141 657	6.2
Goods and services	34 249	28 302	31 541	39 029	35 627	39 535	36 648	43 351	45 733	(7.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**31 668**	**35 433**	**35 430**	**38 198**	**47 228**	**45 848**	**40 032**	**41 043**	**43 303**	(12.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	18 927	20 417	20 627	25 414	33 884	32 431	27 532	27 772	29 302	(15.1)
Households	918	1 425	2 503	485	944	1 017	200	242	255	(80.3)
Payments for capital assets	**2 083**	**856**	**1 133**	**6 976**	**11 069**	**10 619**	**10 700**	**11 164**	**11 778**	**0.8**
Buildings and other fixed structures	801	656	583	6 000	10 300	9 871	9 426	9 818	10 361	(4.5)
Machinery and equipment	686	40	459	376	422	401	598	632	664	49.1
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**40**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**167 333**	**170 749**	**175 229**	**203 895**	**216 286**	**216 913**	**215 774**	**228 569**	**242 471**	**(0.5)**

Table 17 and Table 18 above shows the summary of departmental payments and estimates by economic classification for programme 2 for the 2018 MTEF period.

Cultural Affairs has grown from R167.333 million in 2014/15 to a revised estimate of R216.913 million in 2017/18. The allocation decreases slightly in 2018/19 by 0.5 per cent to R215.774 million due to, that in 2017/18 there were once off payments linked to the commemoration of OR Tambo Centenary and the National Arts Festival in Grahamstown.

Compensation of employees increased from R99.293 million in 2014/15 to a revised estimate of R120.911 million in 2017/18. An increase of 6.2 per cent in 2018/19 is mainly attributed to improvement in conditions of service and the implementation of a new salary dispensation for museum staff.

Goods and services increased from R34.249 million in 2014/15 to a revised estimate of R39.535 million in 2017/18 financial year. In 2018/19, goods and services decreases very by 7.3 per cent per cent because in 2017/18 there were once off payments linked to the commemoration of OR Tambo Centenary and the National Arts Festival in Grahamstown.

Expenditure on transfers and subsidies increased from R31.668 million in 2014/15 to a revised estimate of R45.848 million in 2017/18. This is due to the increased funding to Arts and Culture institutions for arts developmental programmes like the Arts and Culture Awards.

Transfers and subsidies decrease by 12.7 per cent in 2018/19 due to the once-off payments in 2017/18 relating to the national arts festival. The increase over the 2018 MTEF allows greater funding for budding artists so as to enable them to record and produce music locally.

Payment for capital assets increased extensively from R2.083 million in 2014/15 financial year to a revised estimate of R10.619 million in 2017/18 due to the refurbishment of museums which include Amathole,

Great Fish River, Albany and Komani. Capital spending will increase slightly by 0.8 per cent to R10.700 million in 2018/19 and will grow over the 2018 MTEF since the province has 16 museums which all need to be refurbished over the 2018 MTEF period.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Cultural Affairs

	Estimated performance	Medium-term estimates		
Programme performance measures	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of Cultural Affairs policies developed	4	4	2	2
Number of significant days celebrated to promote constitutional values	14	14	14	14
Number of practitioners benefitting from capacity building opportunities	742	742	1 320	1 350
Number of artists participating in Festivals to showcase talent	9 086	9 086	10 000	10 000
Number of public participants attending organised cultural events	8 090	8 090	9 000	9 050
Number of visitors to Province aided museums	48 540	48 540	48 540	48 540
Number of museums institutions supported through subsidies	17	17	17	17
Number of heritage sites developed	2	2	2	2
Number of geographical place names acted upon	85	85	85	85
Number of public documents translated	25	25	25	25
Number of African languages (isiXhosa as an offical language) included in the Departmental (DSRAC) official corresponde	1	1	1	1
Number of promotional interventions on the promotion of national symbols and orders	4	4	4	4
Number of museum facilities refurbished	5	5	5	5
Number of documentaries developed	3	3	3	3
Number of heritage permits issued	250	250	250	250
Number of human remains repatriated	4	4	4	4
Number of arts and culture institutions receiving funding in the form of subsidy	5	5	5	5
Number of people participating in Languages development programmes	820	820	840	850
Number of community structures supported	8	8	6	6
Number of langeuage coordinating structures supported	1	1	1	1
Number of community conversations/ dialogues	1	1	1	1
Number of community outreach programmes in museums conducted	2	2	2	2
Number of national and historic days celebrated	14	14	14	14
Number of provincial social cohesion summts hosted	1	1	1	1

Table 19 above shows the selected service delivery measures for Programme 2 per sub-programme: Cultural Affairs over the 2018 MTEF. The majority of the performance indicators remain constant for the period. The geographical name change will be measured by the slight increase from 2017/18.

8.3 Programme 3: Library and Archives Services

***Objectives*:** To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

Management: Providing strategic managerial direction to Library Service.

Library Services: This sub programme provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.

Archives Service: Archive support services in terms of the National Archives Act and any other relevant legislation.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Management	1 427	1 272	611	1 836	1 836	1 814	1 949	2 062	2 192	7.4
2. Library And Information Services	158 879	206 555	214 319	215 850	215 216	209 213	223 673	235 794	249 617	6.9
3. Archives Services	12 585	12 990	12 358	21 751	21 811	21 168	25 644	27 233	28 881	21.1
Total payments and estimates	**172 891**	**220 817**	**227 288**	**239 438**	**238 864**	**232 195**	**251 266**	**265 089**	**280 690**	**8.2**

Table 21: Summary of departmental payments and estimates by economic classification: P3-Library and Archives Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**102 760**	**118 808**	**126 264**	**138 177**	**137 352**	**140 795**	**142 752**	**147 085**	**156 173**	**1.4**
Compensation of employees	63 528	70 125	75 520	90 160	89 105	86 003	91 747	100 077	106 582	6.7
Goods and services	39 232	48 683	50 744	48 017	48 247	54 792	51 005	47 008	49 591	(6.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**44 942**	**56 201**	**70 739**	**70 161**	**70 411**	**61 223**	**74 510**	**78 387**	**82 702**	**21.7**
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	1 500	1 500	1 580	1 580	1 580	–	1 667	1 766	1 863	
Households	131	402	578	–	250	250	–	–	–	(100.0)
Payments for capital assets	**25 161**	**44 243**	**30 285**	**31 100**	**31 100**	**30 177**	**34 004**	**39 617**	**41 815**	**12.7**
Buildings and other fixed structures	24 055	43 484	29 475	29 740	29 740	29 092	31 193	34 311	38 174	7.2
Machinery and equipment	1 106	759	810	1 360	1 360	1 085	2 811	5 306	3 641	159.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**28**	**1 565**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**172 891**	**220 817**	**227 288**	**239 438**	**238 864**	**232 195**	**251 266**	**265 089**	**280 690**	**8.2**

Tables 20 and 21 above shows the summary of departmental payments and estimates sub-programme: P3 – Library and Archives Services for the 2018 MTEF period.

The total budget for the programme increased from R172.891 million in 2014/15 to a revised estimate of R232.195 million in 2017/18 financial year. The increase was mainly driven by the building and the staffing of new libraries. The budget for this programme increases moderately by 8.2 per cent in 2018/19 financial year to R251.266 million and continues to grow over the 2018 MTEF. The increase is driven by the increased allocations to municipalities in order to move towards funding the total costs of libraries as this is a provincial mandate. Also expenditure on capital payments will increase as the project of erecting new libraries is continuing in previously disadvantaged areas.

Compensation of employees increased from R63.528 million in 2014/15 to a revised estimate of R86.003 million in 2017/18. An increase of 6.7 per cent in 2018/19 to R91. 747 million is due to improvements in conditions of service for employees and staffing in the newly built libraries.

Goods and services increased from R39.232 million to a revised estimate of R54.792 million in 2017/18 financial year. In 2018/19, Goods and services decreases by 6.9 per cent to R51.005 million and fluctuates in the outer two years, which is due to the need to support the infrastructure budget as most projects are under construction.

Transfers and subsidies increased from R44.942 million in 2014/15 financial year to a revised estimate of R61.223 million in 2017/18 financial year. The increase was meant to cover the operating costs of libraries in municipalities. These transfers will increase extensively by 21.7 per cent in 2018/19 as the department is moving towards funding the total costs of libraries as this is a provincial mandate**.** These transfers continue to grow over the 2018 MTEF period.

Payments for capital assets increased from R25.161 million in 2014/15 to a revised estimate of R30.177 million in 2017/18 financial year. In 2018/19 financial year the budget for capital assets increases extensively by 12.7 per cent to R34.004 million since most projects are at the construction stage and require more funds. These include Alice, Cookhouse and Libode libraries.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Library and Archives Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of Archives and Library structures supported	10	10	13	10
Number of policies developed	3	3	3	3
Number of patrons utilising library facilities	275 085	275 085	402 600	42 200
Number of public libraries receiving library materials	198	198	192	198
Number of Metropolitan municipalities receiving subsidy (funding) for library operations	2	2	2	2
Number of community outreach programmes in libraries conducted	–	–	–	10

Table 22 above shows the selected service delivery measures for Programme 3 per sub-programme.

8.4 Programme 4: Sport and Recreation

***Objectives*:** To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.
- **Recreation**: Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes.
  Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Management	1 633	1 438	2 048	2 636	2 636	2 607	2 801	2 964	3 150	7.4
2. Sport Development	74 472	71 522	69 832	76 094	76 949	79 013	78 228	83 330	88 182	(1.0)
3. Recreation Development	86 768	83 048	92 529	94 312	93 321	90 383	94 676	100 166	106 236	4.8
4. School Sport	8 683	3 780	3 740	4 602	3 904	4 364	4 906	5 197	5 512	12.4
5. 2010 World Cup	–	–	–	–	–	–	–	–	–	
Total payments and estimates	**171 556**	**159 788**	**168 149**	**177 644**	**176 810**	**176 367**	**180 611**	**191 657**	**203 080**	**2.4**

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	**153 901**	**140 333**	**143 388**	**152 552**	**147 613**	**145 452**	**157 863**	**171 450**	**181 700**	**8.5**
Compensation of employees	47 431	49 934	52 802	59 202	58 847	59 201	63 167	65 548	69 809	6.7
Goods and services	106 470	90 399	90 586	93 350	88 766	86 251	94 696	105 902	111 891	9.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**16 218**	**15 731**	**18 171**	**17 796**	**19 914**	**19 754**	**18 489**	**18 349**	**19 420**	**(6.4)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	14 650	14 328	16 561	15 896	17 405	17 405	17 382	18 149	19 209	(0.1)
Households	1 568	1 403	1 610	1 900	2 509	2 349	1 107	200	211	(52.9)
Payments for capital assets	**1 417**	**3 303**	**6 590**	**7 297**	**9 283**	**11 161**	**4 259**	**1 858**	**1 960**	**(61.8)**
Buildings and other fixed structures	–	2 287	5 589	6 000	7 900	9 780	2 500	–	–	(74.4)
Machinery and equipment	1 417	1 016	1 001	1 297	1 383	1 381	1 759	1 858	1 960	27.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**20**	**421**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**171 556**	**159 788**	**168 149**	**177 644**	**176 810**	**176 367**	**180 611**	**191 657**	**203 080**	**2.4**

Table 23 and 24 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2018 MTEF period.

The total expenditure for Sport and Recreation increased from R171.556 million in 2014/15 to a revised estimate of R176.367 million in 2017/18. In 2018/19 the budget increases slightly by 2.4 per cent to R180.611 million. The increase is budgeted to cover inflationary effects.

Compensation of employees increased moderately from R47.431 million in 2014/15 to a revised estimate of R59.201 million in 2017/18 financial year. In 2018/19, the budget increases by 6.7 per cent to R63.167 million. This is mainly to cover the ICS adjustments to staff salaries.

Goods and services decreased from an expenditure of R106.470 million in 2014/15 to a revised estimate of R86.251 million in 2017/18 financial year. The decrease was due to the weakened fiscal environment in the country which necessitated the reduction of the sports grant. In 2018/19, the budget increases moderately by 9.8 per cent due to the increased number of sport participation hubs in the province, especially in the previously disadvantaged areas like townships and rural areas.

Transfers and subsidies increased moderately from R16.218 million in 2014/15 to a revised estimate of R19.754 million in 2017/18 financial year. Transfers and subsidies decreases moderately by 6.4 per cent to R18.477 million in 2018/19 financial year due to changes in the Mass Participation Programme (MPP)

grant framework wherein some projects will be directly implemented by hub coordinators rather than the sports council.

Payment for capital assets increased significantly from R1.417 million in 2014/15 to a revised estimate of R11.161 million in 2017/18 due to the construction of the Butterworth Swimming Pool. Capital spending will decrease by 61.8 per cent to R4.259 million in 2018/19 and will decline further in the outer two years due to the completion of Butterworth Swimming Pool. In 2018/19 the capital budget will mainly fund the erection of a bore hole to supply water to the swimming pool as Butterworth is currently facing drought challenges.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Sports and Recreation

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of stakeholder engagements session conducted.	6	2	4	4
Number of athletes participating in sport programmes	21 276	7 343	25 154	25 000
Number of Eastern Cape Sport Confederations supported	1	1	1	1
Number of sport tourism partnership events supported	10	3	10	10
Number of sport facility projects under construction completed.	1	–	1	1
Number of volunteers trained to deliver sport development programmes	775	439	800	800
Number of EC Sport Academies receiving financial support from the Department.	1	1	1	1
Number of participants participating in recreation programmes	9 150	6 483	23 941	24 000
Number of learners supported to participate in school sport tournaments	1 250	921	3 210	3 000
Number of learners supported to participate in the National School Sport Competition	1 652	34	1 005	1 005
Number of learners participating in school sport tournaments at provincial level	10 288	3 996	11 790	11 790
Number of learners participating in school sport tournaments at a district level	50 472	14 860	59 858	59 858
Number of people trained to deliver school sport programme	1 600	310	1 370	1 370
Number of schools provided with equipment and/or attire	480	–	390	390
Number of sport focus schools supported.	12	–	12	12
Number of schools sport coordinators remunerated	19	16	19	19
Number of school sport structures supported.	18	1	18	18
Number of youth participating at the National Youth Camp.	250	–	266	266
Number of active recreation events organised and implemented.	80	22	112	112
Number of people actively participating in organised recreation events.	10 346	5 622	86	86
Number of local leagues supported.	86	23	84	84
Number of provincial programmes implemented	2	1	2	2
Number of athletes supported by sport academies.	450	422	450	450
Number of people trained to deliver the sports academy programme.	450	340	450	450
Number of sport and active recreation projects implemented provincial sport confederation.	3	–	3	3
Number people in the hubs trained to deliver Siyadlala in the Mass Participation Programmes	960	296	1 280	1 280
Number of people trained to deliver the Club Development Programme.	480	205	480	480
Number of hubs provided with equipment and/or attire	120	42	120	120
Number of clubs provided with equipment and/or attire	180	8	180	180

Table 25 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the 2018 MTEF is projected to enhance performance in some of the indicators, especially in the number of learners participating in sport programmes in school sports tournaments at a district level.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	462	514	482	640	640	640	640
2. Cultural Affairs	333	315	330	348	348	348	348
3. Library And Archives Services	283	251	330	359	359	348	348
4. Sport And Recreation	127	123	134	141	141	141	141
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**1 205**	**1 203**	**1 276**	**1 488**	**1 488**	**1 477**	**1 477**
Total provincial personnel cost (R thousand)	397 684	426 719	442 565	483 156	514 875	540 723	575 871
Unit cost (R thousand)	330	355	347	325	346	366	390

1. Full-time equivalent

Table 26 above shows the increase of posts caused by new mandates such as the establishment of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and the National Treasury Generic Model (CFO Model), Language Act, Archives Act; the elevation of Communications, Risk and Security; IT; total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	354	75 860	344	39 846	353	41 847	337	–	337	45 657	354	54 738	344	53 216	344	56 252	0.7%	7.2%	9.7%
7 – 10	745	182 956	756	287 413	815	270 307	982	–	982	297 342	1 028	315 465	1 025	332 161	1 025	346 374	1.4%	5.2%	61.0%
11 – 12	79	81 121	76	56 492	73	51 110	73	2	75	54 787	79	57 824	80	61 829	80	69 607	2.2%	8.3%	11.6%
13 – 16	27	57 747	27	42 968	24	79 301	24	–	24	85 370	27	86 848	28	93 517	28	103 638	5.3%	6.7%	17.7%
Other	–	–	–	–	11	–	–	70	70	–	–	–	–	–	–	–	(100.0)	–	–
Total	**1 205**	**397 684**	**1 203**	**426 719**	**1 276**	**442 565**	**1 416**	**72**	**1 488**	**483 156**	**1 488**	**514 875**	**1 477**	**540 723**	**1 477**	**575 871**	**(0.2)**	**6.0%**	**100.0%**
Programme																			
1. Administration	462	187 432	514	200 502	482	207 118	570	70	640	217 041	640	231 567	640	242 087	640	257 823	–	5.9%	44.8%
2. Cultural Affairs	333	99 293	315	106 158	330	107 125	346	2	348	120 911	348	128 394	348	133 011	348	141 657	–	5.4%	24.7%
3. Library And Archives Services	283	63 528	251	70 125	330	75 520	359	–	359	86 003	359	91 747	348	100 077	348	106 582	(1.0)	7.4%	18.3%
4. Sport And Recreation	127	47 431	123	49 934	134	52 802	141	–	141	59 201	141	63 167	141	65 548	141	69 809	–	5.6%	12.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**1 205**	**397 684**	**1 203**	**426 719**	**1 276**	**442 565**	**1 416**	**72.0**	**1 488**	**483 156.0**	**1 488**	**514 875.0**	**1 477**	**540 723.0**	**1 477**	**575 871.0**	**(0.2)**	**6.0%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	411 465	1 038	430 642	1 158	70	1 228	467 914	1 234	497 291	1 234	522 098	1 234	556 166	0.2%	5.9%	96.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	6 734	36	2 705	36	2	38	7 709	36	8 155	36	8 612	36	9 086	(1.8)	5.6%	1.6%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	730	1	762	1	–	1	–	1	825	1	871	1	919	–	–	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	4 622	24	4 288	24	–	24	4 733	24	4 854	24	5 126	24	5 408	–	4.5%	1.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	3 168	177	4 168	197	–	197	2 800	193	3 750	182	4 016	182	4 292	(2.6)	15.3%	0.7%
Total	**–**	**–**	**–**	**426 719**	**1 276**	**442 565**	**1 416**	**72**	**1 488**	**483 156**	**1 488**	**514 875**	**1 477**	**540 723**	**1 477**	**575 871**	**(0.2)**	**6.0%**	**100.0%**

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

Table 27 above shows the projected increase in Compensation of employees is contributed by the adjustment in conditions of service of staff as anticipated agreements in the Public Service Co-ordinating Bargaining Council (PSCBC) are implemented.

9.3 Payments on training by programme

Table 28 Payments on training by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Administration	1 596	4 060	1 538	4 543	4 543	4 543	4 666	4 939	5 489
2. Cultural Affairs	–	20	–	35	35	35	200	250	300
3. Library And Archives Services	540	1 300	845	1 200	1 200	1 200	1 267	1 338	1 412
4. Sport And Recreation	8 918	2 968	1 082	3 134	3 134	3 134	3 310	3 495	3 687
Total payments on training	**11 054**	**8 348**	**3 465**	**8 912**	**8 912**	**8 912**	**9 443**	**10 022**	**10 888**

Program 1: Administration

Program one skills development interventions have in the past financial year given priority to projects that promote talent management, and key to those have been the implementation of the accelerated women empowerment project that seeks to create and empower a pool of young women from which the department could recruit for future SMS level. Additionally a group of twenty general assistants have been identified and put through a learnership program that prepares them for upward mobility.

Over and above these initiatives other training projects focussed on the controls and leadership development, as it is our view that an organisation is as good as its quality of the leadership. Coaching, mentoring and supervisory have amongst others been the departmental primary goal.

Program 2: Cultural Affairs

The officials of this program have in the recent been exposed to soft skills trainings at the expense of what is core to the personnel. During the last financial year there has been a drastic shift towards arts, culture and museum strategic interventions with a view of providing our officers with a deeper insight of how their operations synergise with the departmental mandate and the outcome 14 of the National Development Plan.

Program 3: Library and Archives Services

The overall mandate of the department is to provide an efficient, effective, well-co-ordinated and reliable library service provision. For the department to achieve the above noble stated objective, the department has consciously concentrated all its effects in training employees in the core business of what the library information services is all about. The bulk of the skills development interventions have been at the level of employees who are actually hands in providing the services across the spectrum i.e. Head Office, Districts, Municipalities and Public Libraries. These interventions are really contributing towards a seamless library service provision.

Program 4: Sport and Recreation

Program four training interventions have targeted mostly the community volunteers who are playing the central role in terms of the organisation and implementation of sport activities within their communities. It has been the view of the department that once these volunteers are better skilled they could even be better in what they are doing, hence most of their training focussed on coaching, refereeing and technical skills acquisition. The ultimate objective being increased numbers of people participating in organised sport for healthy life styles as well as competitive sport. The numbers in the above table also do indicate a gradual increase in numbers of sport volunteers capacitated over the years. The quality of training also is improving year by year.

9.4 Information on training

Table 29: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	1 205	1 203	1 276	1 383	1 383	1 383	1 488	1 477	1 477	7.6
Number of personnel trained	484	1 568	1 085	1 583	1 583	1 583	1 672	1 766	1 864	5.6
of which										
Male	189	791	580	793	793	793	837	884	933	5.5
Female	295	777	505	790	790	790	835	882	931	5.7
Number of training opportunities	90	80	66	90	90	90	90	96	102	0.0
of which										
Tertiary	15	10	18	15	15	15	15	16	17	0.0
Workshops	65	55	36	65	65	65	65	69	73	0.0
Seminars	10	15	12	10	10	10	10	11	12	0.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	65	146	72	126	171	171	100	110	120	(41.5)
Number of interns appointed	–	14	5	15	15	15	53	60	70	253.3
Number of learnerships appointed	–	14	18	20	20	20	20	20	20	0.0
Number of days spent on training	–	–	–	350	350	350	400	400	400	14.3
Payments on training by programme										
1. Administration	1 596	4 060	1 538	4 543	4 543	4 543	4 666	4 939	5 489	2.7
2. Cultural Affairs	–	20	–	35	35	35	200	250	300	471.4
3. Library And Archives Services	540	1 300	845	1 200	1 200	1 200	1 267	1 338	1 412	5.6
4. Sport And Recreation	8 918	2 968	1 082	3 134	3 134	3 134	3 310	3 495	3 687	5.6
Total payments on training	**11 054**	**8 348**	**3 465**	**8 912**	**8 912**	**8 912**	**9 443**	**10 022**	**10 888**	**6.0**

Table 29 above shows the department's expenditure on training declined from R11.054 million in 2014/15 to a revised estimate of R8.912 million in 2017/18 financial year. The decline was due to the fact that the department had trained enough personnel in the areas of sport coaching, administration and refereeing such that numbers had to be reduced going forward.

Another reason for the decline is that from 2015/16 onwards, some of the training interventions of the department are done and paid for by The Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority **(**CATHSSETA**)** and Public Administration Leadership and Management Academy **(**PALAMA). These are institutions which specialise on training for the public service. Expenditure on training increases by 6 per cent to R9.443 million in 2018/19 and gradually over the 2018 MTEF period.

9.5 Structural change

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Sport, Recreation, Arts and Culture

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**623**	**874**	**1 141**	**593**	**593**	**657**	**627**	**667**	**704**	**(4.5)**
Sale of goods and services produced by department (excluding capital assets)	582	845	1 141	593	593	657	627	667	704	(4.5)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	582	845	1 141	593	593	657	627	667	704	(4.5)
Of which										
Serv: Rend: Comm Insurance & Garnishees	567	845	579	331	331	395	320	330	348	(19.0)
Serv: Rend: Photocopier & Faxes	–	–	519	237	237	237	300	320	338	26.6
Sale of Tender documents	–	–	41	25	25	25	7	17	18	(72.0)
Sale of Scrap, waste and other goods	15	–	2	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	41	29	–	–	–	–	–	–	–	
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**	**36**	**22**	–	–	**1**	–	–	–	**(100.0)**
Interest	20	36	22	–	–	1	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**454**	**485**	**395**	**494**	**494**	**452**	**523**	**552**	**582**	**15.7**
Total departmental receipts	**1 097**	**1 395**	**1 558**	**1 087**	**1 087**	**1 110**	**1 150**	**1 219**	**1 286**	**3.6**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**626 707**	**640 408**	**665 880**	**723 419**	**711 865**	**717 186**	**752 735**	**794 749**	**844 543**	**5.0**
Compensation of employees	397 684	426 719	442 565	486 504	487 021	483 156	514 875	540 723	575 871	6.6
Salaries and wages	337 212	367 162	382 150	408 870	409 387	407 035	434 503	458 696	488 513	6.7
Social contributions	60 472	59 557	60 415	77 634	77 634	76 121	80 372	82 027	87 358	5.6
Goods and services	228 955	213 664	223 251	236 915	224 844	234 030	237 860	254 026	268 672	1.6
Administrative fees	395	398	538	766	767	748	784	826	872	4.8
Advertising	9 086	8 421	8 349	9 293	7 457	7 595	8 005	8 445	8 910	5.4
Minor assets	516	961	1 588	1 555	1 045	948	999	1 047	1 104	5.4
Audit cost: External	6 297	5 637	6 366	6 885	6 886	6 880	7 279	7 677	8 099	5.8
Bursaries: Employees	342	262	391	369	370	421	445	468	494	5.7
Catering: Departmental activities	659	433	510	756	776	981	1 032	1 082	1 139	5.2
Communication (G&S)	5 903	5 951	5 438	3 508	4 039	4 726	4 954	5 218	5 504	4.8
Computer services	10 653	12 464	12 188	12 814	12 814	13 966	14 720	15 530	16 384	5.4
Consultants and professional services: Business and advisory services	3 586	1 128	1 460	578	578	720	759	800	843	5.4
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	140	231	355	88	88	88	93	97	102	5.7
Contractors	68 277	48 576	58 575	76 363	70 985	67 335	71 039	78 078	83 048	5.5
Agency and support / outsourced services	3 380	4 239	3 569	2 967	2 967	3 163	3 331	3 514	3 707	5.3
Entertainment	–	3	–	0	–	–	–	–	–	
Fleet services (including government motor transport)	5 695	3 643	3 333	4 763	4 763	4 643	4 898	5 177	5 462	5.5
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	14	17	126	17	17	17	17	18	18	0.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	-0	5	5	5	6	6	0.0
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	-0	–	–	–	–	–	
Inventory: Materials and supplies	–	7 186	9 639	8 472	7 954	7 134	7 534	7 948	8 385	5.6
Inventory: Medical supplies	–	269	–	64	64	63	66	70	74	4.8
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	19 044	18 076	5 413	14 712	13 712	13 869	14 646	15 466	16 317	5.6
Consumable supplies	671	319	520	938	962	970	1 022	1 078	1 137	5.4
Consumable: Stationery,printing and office supplies	2 016	1 750	2 972	4 282	3 848	3 808	4 014	4 235	4 469	5.4
Operating leases	12 618	12 410	25 234	19 084	12 465	16 262	17 234	18 269	19 273	6.0
Property payments	6 333	7 330	6 325	7 106	8 127	6 853	7 234	7 632	8 051	5.6
Transport provided: Departmental activity	10 695	8 843	6 775	12 099	12 299	9 755	10 281	10 853	11 450	5.4
Travel and subsistence	47 175	45 076	44 791	32 957	34 852	42 364	39 023	41 209	43 480	(7.9)
Training and development	3 150	1 921	3 078	4 560	3 549	3 989	4 014	4 130	4 357	0.6
Operating payments	2 494	1 836	1 809	2 805	3 271	3 419	3 590	3 770	3 977	5.0
Venues and facilities	9 308	16 148	13 805	8 981	10 053	13 141	10 667	11 200	11 817	(18.8)
Rental and hiring	508	136	104	134	134	168	175	183	193	4.2
Interest and rent on land	68	25	64	–	–	–	–	–	–	
Interest	–	–	64	–	–	–	–	–	–	
Rent on land	68	25	–	–	–	–	–	–	–	
Transfers and subsidies	**95 152**	**110 404**	**129 623**	**127 569**	**139 548**	**129 265**	**136 726**	**141 954**	**149 830**	**5.8**
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 823	14 551	13 378	13 562	13 662	13 663	13 660	14 516	15 315	(0.0)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	11 823	14 551	13 378	13 562	13 662	13 663	13 660	14 516	15 315	(0.0)
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	35 077	36 245	38 768	42 890	52 869	49 836	46 581	47 687	50 374	(6.5)
Households	4 941	5 309	8 896	2 536	4 436	4 794	3 642	3 130	3 302	(24.0)
Social benefits	4 941	5 309	8 896	2 536	4 436	4 794	3 642	3 130	3 302	(24.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**33 756**	**56 316**	**45 951**	**49 956**	**56 995**	**57 825**	**53 299**	**57 054**	**60 212**	**(7.8)**
Buildings and other fixed structures	24 856	46 427	35 647	41 740	47 940	48 743	43 119	44 129	48 535	(11.5)
Buildings	24 856	44 140	35 647	41 740	47 940	48 743	43 119	44 129	48 535	(11.5)
Other fixed structures	–	2 287	–	–	–	–	–	–	–	
Machinery and equipment	8 304	9 729	10 213	7 616	8 708	8 735	9 504	12 211	10 924	8.8
Transport equipment	–	5 625	5 029	3 705	3 834	3 402	4 589	4 493	2 839	34.9
Other machinery and equipment	8 304	4 104	5 184	3 911	4 874	5 333	4 915	7 718	8 085	(7.8)
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**166**	**1 986**	**259**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**755 781**	**809 114**	**841 713**	**900 944**	**908 408**	**904 277**	**942 760**	**993 757**	**1 054 585**	**4.3**

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**236 504**	**246 807**	**257 562**	**273 970**	**268 911**	**270 493**	**287 078**	**299 852**	**319 280**	**6.1**
Compensation of employees	187 432	200 502	207 118	217 450	216 707	217 041	231 567	242 087	257 823	6.7
Salaries and wages	155 735	172 089	177 906	184 307	183 564	183 939	201 665	210 665	224 358	9.6
Social contributions	31 697	28 413	29 212	33 143	33 143	33 102	29 902	31 422	33 465	(9.7)
Goods and services	49 004	46 280	50 380	56 519	52 204	53 452	55 511	57 765	61 457	3.9
Administrative fees	72	111	136	111	111	112	118	124	131	5.4
Advertising	437	266	831	1 024	1 074	898	1 573	1 651	1 742	75.2
Minor assets	311	812	926	1 255	769	628	664	694	732	5.7
Audit cost: External	4 908	5 637	2 006	6 886	6 886	6 880	7 279	7 677	8 099	5.8
Bursaries: Employees	342	262	391	370	370	421	445	468	494	5.7
Catering: Departmental activities	439	242	376	273	274	483	511	534	563	5.8
Communication (G&S)	3 550	4 847	2 548	2 368	2 898	3 709	3 924	4 101	4 327	5.8
Computer services	3 814	2 962	6 137	3 814	3 814	3 588	3 927	4 717	4 976	9.4
Consultants and professional services: Business and advisory services	2 580	1 122	960	578	578	720	759	800	843	5.4
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	140	231	355	88	88	88	93	97	102	5.7
Contractors	1 395	925	2 522	10 732	5 468	5 214	4 817	5 315	6 118	(7.6)
Agency and support / outsourced services	55	129	47	167	167	185	196	205	216	5.9
Entertainment	–	3	–	-0	–	–	–	–	–	
Fleet services (including government motor transport)	1 949	2 484	1 255	2 138	2 138	2 138	2 324	1 574	1 661	8.7
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	2	22	4	4	4	4	4	4	0.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	0	5	5	5	6	6	0.0
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	18	49	95	90	105	111	116	122	5.7
Inventory: Medical supplies	–	–	–	23	23	23	24	25	26	4.3
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	46	–	–	–	–	–	–	–	–	
Consumable supplies	518	161	247	408	432	434	537	486	513	23.7
Consumable: Stationery,printing and office supplies	1 160	1 186	1 104	1 642	1 567	1 427	1 983	2 059	2 173	39.0
Operating leases	3 748	2 917	9 746	5 820	4 120	4 134	5 150	5 371	5 666	24.6
Property payments	6 138	7 120	6 091	6 268	7 181	5 943	6 288	6 634	6 999	5.8
Transport provided: Departmental activity	79	24	19	75	75	61	355	67	71	482.0
Travel and subsistence	12 652	9 734	9 421	7 405	8 732	8 739	8 146	9 320	9 837	(6.8)
Training and development	1 747	1 078	1 147	1 808	1 743	1 965	2 079	2 173	2 293	5.8
Operating payments	1 076	715	807	1 365	1 568	1 619	2 419	2 539	2 679	49.4
Venues and facilities	1 442	3 276	3 237	1 753	1 979	3 879	1 729	955	1 008	(55.4)
Rental and hiring	406	16	–	50	50	50	51	53	56	2.0
Interest and rent on land	68	25	64	–	–	–	–	–	–	
Interest	–	–	64	–	–	–	–	–	–	
Rent on land	68	25	–	–	–	–	–	–	–	
Transfers and subsidies	**2 324**	**3 039**	**5 283**	**1 414**	**1 995**	**2 441**	**3 695**	**4 175**	**4 405**	**51.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	960	1 078	1 262	1 262	1 263	1 360	1 487	1 569	7.7
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	960	1 078	1 262	1 262	1 263	1 360	1 487	1 569	7.7
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	2 324	2 079	4 205	151	733	1 178	2 335	2 688	2 836	98.2
Social benefits	2 324	2 079	4 205	151	733	1 178	2 335	2 688	2 836	98.2
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**5 095**	**7 914**	**7 943**	**4 584**	**5 543**	**5 868**	**4 336**	**4 415**	**4 659**	**(26.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	5 095	7 914	7 943	4 584	5 543	5 868	4 336	4 415	4 659	(26.1)
Transport equipment	–	4 116	3 464	1 572	1 642	1 642	833	850	952	(49.3)
Other machinery and equipment	5 095	3 798	4 479	3 012	3 901	4 226	3 503	3 565	3 707	(17.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**78**	**–**	**259**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**244 001**	**257 760**	**271 047**	**279 967**	**276 449**	**278 802**	**295 109**	**308 442**	**328 344**	**5.8**

Table B.2B: Details of payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**133 542**	**134 460**	**138 666**	**158 721**	**157 989**	**160 446**	**165 042**	**176 362**	**187 390**	**2.9**
Compensation of employees	99 293	106 158	107 125	119 693	122 362	120 911	128 394	133 011	141 657	6.2
Salaries and wages	89 482	90 579	91 373	99 262	101 932	101 086	106 597	109 773	116 910	5.5
Social contributions	9 811	15 579	15 752	20 431	20 430	19 825	21 797	23 238	24 747	9.9
Goods and services	34 249	28 302	31 541	39 029	35 627	39 535	36 648	43 351	45 733	(7.3)
Administrative fees	11	8	12	46	46	36	37	39	41	2.8
Advertising	882	730	260	1 050	1 075	993	1 000	1 085	1 145	0.8
Minor assets	112	40	199	144	119	118	123	129	136	4.2
Audit cost: External	105	–	–	-0	–	–	–	–	–	
Bursaries: Employees	–	–	–	-1	–	–	–	–	–	
Catering: Departmental activities	126	124	68	280	299	289	301	316	334	4.3
Communication (G&S)	–	579	945	381	381	332	345	363	382	3.9
Computer services	–	–	–	-0	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	6	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	26 215	20 592	22 642	27 178	27 820	27 578	25 972	30 145	31 803	(5.8)
Agency and support / outsourced services	290	526	749	100	100	115	120	126	133	4.3
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	14	15	104	8	8	8	8	9	9	0.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	0	–	–	–	–	–	
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	56	46	93	185	185	191	199	209	220	4.2
Consumable: Stationery,printing and office supplies	175	152	249	371	371	317	330	346	365	4.1
Operating leases	182	15	68	4 630	220	177	184	193	203	4.0
Property payments	152	81	92	220	328	285	296	312	329	3.9
Transport provided: Departmental activity	628	134	244	35	35	69	72	75	80	4.3
Travel and subsistence	4 556	4 477	4 718	2 949	3 388	6 787	6 259	7 553	7 968	(7.8)
Training and development	–	9	–	547	–	1	1	1	1	0.0
Operating payments	403	324	219	353	425	519	540	567	597	4.0
Venues and facilities	342	407	854	491	764	1 669	807	1 826	1 927	(51.6)
Rental and hiring	–	37	25	62	62	52	54	57	60	3.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**31 668**	**35 433**	**35 430**	**38 198**	**47 228**	**45 848**	**40 032**	**41 043**	**43 303**	**(12.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
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	18 927	20 417	20 627	25 414	33 884	32 431	27 532	27 772	29 302	(15.1)
Households	918	1 425	2 503	485	944	1 017	200	242	255	(80.3)
Social benefits	918	1 425	2 503	485	944	1 017	200	242	255	(80.3)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**2 083**	**856**	**1 133**	**6 976**	**11 069**	**10 619**	**10 700**	**11 164**	**11 778**	**0.8**
Buildings and other fixed structures	801	656	583	6 000	10 300	9 871	9 426	9 818	10 361	(4.5)
Buildings	801	656	583	6 000	10 300	9 871	9 426	9 818	10 361	(4.5)
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	686	40	459	376	422	401	598	632	664	49.1
Transport equipment	–	–	–	0	–	–	207	219	231	
Other machinery and equipment	686	40	459	376	422	401	391	413	433	(2.5)
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**40**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**167 333**	**170 749**	**175 229**	**203 895**	**216 286**	**216 913**	**215 774**	**228 569**	**242 471**	**(0.5)**

Table B.2B: Details of payments and estimates by economic classification: P3 – Library and Archives Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**102 760**	**118 808**	**126 264**	**138 177**	**137 352**	**140 795**	**142 752**	**147 085**	**156 173**	**1.4**
Compensation of employees	63 528	70 125	75 520	90 160	89 105	86 003	91 747	100 077	106 582	6.7
Salaries and wages	52 737	61 116	66 821	75 047	73 991	71 584	75 620	82 886	88 273	5.6
Social contributions	10 791	9 009	8 699	15 113	15 114	14 419	16 127	17 191	18 309	11.8
Goods and services	39 232	48 683	50 744	48 017	48 247	54 792	51 005	47 008	49 591	(6.9)
Administrative fees	295	270	375	291	291	281	292	308	325	3.9
Advertising	250	393	429	1 076	1 076	1 092	566	576	608	(48.2)
Minor assets	46	107	240	105	105	90	94	99	104	4.4
Audit cost: External	700	–	4 360	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	23	46	38	44	44	49	51	54	57	4.1
Communication (G&S)	2 353	283	1 945	635	635	573	596	629	664	4.0
Computer services	6 839	9 502	6 051	9 000	9 000	10 378	10 793	10 813	11 408	4.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	5 414	2 670	7 098	7 833	7 833	8 027	7 104	5 524	5 827	(11.5)
Agency and support / outsourced services	195	162	274	346	346	357	371	392	413	3.9
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 931	692	489	800	800	800	775	786	829	(3.1)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	5	5	5	5	5	5	0.0
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	6 684	16 719	4 490	10 682	10 682	10 666	9 811	7 000	7 385	(8.0)
Consumable supplies	14	39	155	67	67	72	75	79	83	4.2
Consumable: Stationery,printing and office supplies	228	139	1 335	1 285	1 285	1 273	924	950	1 002	(27.4)
Operating leases	8 498	9 431	15 070	6 180	6 280	10 257	10 167	10 820	11 415	(0.9)
Property payments	40	129	139	618	618	618	643	678	715	4.0
Transport provided: Departmental activity	38	–	–	220	220	140	146	154	162	4.3
Travel and subsistence	3 949	4 347	5 341	5 983	6 113	6 977	6 240	5 740	6 056	(10.6)
Training and development	315	745	848	1 264	1 263	1 380	1 234	1 240	1 308	(10.6)
Operating payments	747	621	593	757	757	779	101	105	111	(87.0)
Venues and facilities	673	2 388	1 474	830	830	978	1 017	1 056	1 114	4.0
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**44 942**	**56 201**	**70 739**	**70 161**	**70 411**	**61 223**	**74 510**	**78 387**	**82 702**	**21.7**
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
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	1 500	1 500	1 580	1 580	1 580	–	1 667	1 766	1 863	
Households	131	402	578	–	250	250	–	–	–	(100.0)
Social benefits	131	402	578	–	250	250	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**25 161**	**44 243**	**30 285**	**31 100**	**31 100**	**30 177**	**34 004**	**39 617**	**41 815**	**12.7**
Buildings and other fixed structures	24 055	43 484	29 475	29 740	29 740	29 092	31 193	34 311	38 174	7.2
Buildings	24 055	43 484	29 475	29 740	29 740	29 092	31 193	34 311	38 174	7.2
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 106	759	810	1 360	1 360	1 085	2 811	5 306	3 641	159.1
Transport equipment	–	634	731	1 000	1 000	725	2 811	2 643	832	287.7
Other machinery and equipment	1 106	125	79	360	360	360	–	2 663	2 809	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**28**	**1 565**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**172 891**	**220 817**	**227 288**	**239 438**	**238 864**	**232 195**	**251 266**	**265 089**	**280 690**	**8.2**

Table B.2D: Details of payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**153 901**	**140 333**	**143 388**	**152 552**	**147 613**	**145 452**	**157 863**	**171 450**	**181 700**	**8.5**
Compensation of employees	47 431	49 934	52 802	59 202	58 847	59 201	63 167	65 548	69 809	6.7
Salaries and wages	39 258	43 378	46 050	50 255	49 900	50 426	50 621	55 372	58 972	0.4
Social contributions	8 173	6 556	6 752	8 947	8 947	8 775	12 546	10 176	10 837	43.0
Goods and services	106 470	90 399	90 586	93 350	88 766	86 251	94 696	105 902	111 891	9.8
Administrative fees	17	9	15	319	319	319	337	355	375	5.6
Advertising	7 517	7 032	6 829	6 143	4 232	4 612	4 866	5 133	5 415	5.5
Minor assets	47	2	223	52	52	112	118	125	132	5.4
Audit cost: External	584	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	71	21	28	158	159	160	169	178	185	5.6
Communication (G&S)	–	242	–	125	125	112	89	125	131	(20.5)
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	1 006	–	500	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	35 253	24 389	26 313	30 621	29 864	26 516	33 146	37 094	39 300	25.0
Agency and support / outsourced services	2 840	3 422	2 499	2 354	2 354	2 506	2 644	2 791	2 945	5.5
Entertainment	–	–	–	0	–	–	–	–	–	
Fleet services (including government motor transport)	1 815	467	1 589	1 825	1 825	1 705	1 799	2 817	2 972	5.5
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	(0.3)	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	(0.5)	–	–	–	–	–	
Inventory: Materials and supplies	–	7 168	9 590	8 377	7 864	7 029	7 423	7 832	8 263	5.6
Inventory: Medical supplies	–	269	–	41	41	40	42	45	48	5.0
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	12 314	1 357	923	4 030	3 030	3 203	4 835	8 466	8 932	51.0
Consumable supplies	83	73	25	278	278	273	211	304	321	(22.7)
Consumable: Stationery,printing and office supplies	453	273	284	984	625	791	777	880	929	(1.8)
Operating leases	190	47	350	2 454	1 845	1 694	1 733	1 885	1 989	2.3
Property payments	3	–	3	–	–	7	7	8	8	0.0
Transport provided: Departmental activity	9 950	8 685	6 512	11 769	11 969	9 485	9 708	10 557	11 137	2.4
Travel and subsistence	26 018	26 518	25 311	16 620	16 619	19 861	18 378	18 596	19 619	(7.5)
Training and development	1 088	89	1 083	942	543	643	700	716	755	8.9
Operating payments	268	176	190	331	521	502	530	559	590	5.6
Venues and facilities	6 851	10 077	8 240	5 907	6 480	6 615	7 114	7 363	7 768	7.5
Rental and hiring	102	83	79	21	22	66	70	73	77	6.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**16 218**	**15 731**	**18 171**	**17 796**	**19 914**	**19 754**	**18 489**	**18 349**	**19 420**	**(6.4)**
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	14 650	14 328	16 561	15 896	17 405	17 405	17 382	18 149	19 209	(0.1)
Households	1 568	1 403	1 610	1 900	2 509	2 349	1 107	200	211	(52.9)
Social benefits	1 568	1 403	1 610	1 900	2 509	2 349	1 107	200	211	(52.9)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**1 417**	**3 303**	**6 590**	**7 297**	**9 283**	**11 161**	**4 259**	**1 858**	**1 960**	**(61.8)**
Buildings and other fixed structures	–	2 287	5 589	6 000	7 900	9 780	2 500	–	–	(74.4)
Buildings	–	–	5 589	6 000	7 900	9 780	2 500	–	–	(74.4)
Other fixed structures	–	2 287	–	–	–	–	–	–	–	
Machinery and equipment	1 417	1 016	1 001	1 297	1 383	1 381	1 759	1 858	1 960	27.4
Transport equipment	–	875	834	1 133	1 192	1 035	738	781	824	(28.7)
Other machinery and equipment	1 417	141	167	164	191	346	1 021	1 077	1 136	195.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**20**	**421**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**171 556**	**159 788**	**168 149**	**177 644**	**176 810**	**176 367**	**180 611**	**191 657**	**203 080**	**2.4**

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**134 352**	**138 896**	**142 035**	**147 185**	**145 676**	**145 042**	**146 817**	**150 587**	**158 869**	**1.2**
Compensation of employees	42 506	45 792	54 226	62 368	66 125	62 732	70 346	71 862	75 814	12.1
Salaries and wages	38 790	41 708	49 311	51 859	55 616	52 917	59 133	59 909	63 204	11.7
Social contributions	3 716	4 084	4 915	10 509	10 509	9 815	11 213	11 953	12 610	14.2
Goods and services	91 846	93 104	87 809	84 817	79 551	82 310	76 471	78 725	83 055	(7.1)
Administrative fees	247	220	225	511	784	510	226	335	353	(55.7)
Advertising	7 395	6 511	6 025	4 149	3 343	4 009	3 735	4 054	4 277	(6.8)
Minor assets	9	97	105	17	17	76	18	26	27	(76.3)
Audit cost: External	1 284	278	278	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	24	–	80	55	55	56	95	50	53	69.6
Communication (G&S)	3 341	242	60	190	190	131	267	463	488	103.8
Computer services	2 740	9 503	5 746	3 500	4 000	4 878	3 749	4 270	4 505	(23.1)
Consultants and professional services: Business and advisory services	60	–	25	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	7 090	4 232	16 656	13 197	13 057	12 705	11 952	11 219	11 836	(5.9)
Agency and support / outsourced services	2 438	1 719	1 766	1 866	1 866	1 770	2 613	2 930	3 091	47.6
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	3 657	1 159	1 121	2 541	2 541	2 440	2 484	2 766	2 918	1.8
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	7 013	6 758	6 783	5 419	5 419	4 875	5 863	6 209	6 550	20.3
Inventory: Medical supplies	–	–	80	41	41	42	31	34	36	(26.2)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	13 414	18 077	13 696	13 212	12 712	10 804	8 957	7 281	7 681	(17.1)
Consumable supplies	53	48	54	217	217	227	40	30	32	(82.4)
Consumable: Stationery,printing and office supplies	399	261	656	1 234	874	1 234	734	829	875	(40.5)
Operating leases	6 684	9 477	5 672	8 034	7 425	8 839	9 966	8 053	8 496	12.8
Property payments	3	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	8 753	6 418	7 628	8 096	8 096	6 884	4 899	6 725	7 095	(28.8)
Travel and subsistence	19 409	18 196	13 178	13 944	10 944	14 448	13 708	13 760	14 517	(5.1)
Training and development	1 373	7 073	1 203	2 166	1 542	2 261	1 191	1 329	1 402	(47.3)
Operating payments	584	604	604	774	774	773	370	291	307	(52.1)
Venues and facilities	5 787	2 165	6 135	5 655	5 655	5 304	5 522	8 003	8 443	4.1
Rental and hiring	89	66	33	–	–	44	51	68	72	15.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**5 139**	**30 557**	**48 771**	**48 057**	**49 566**	**40 449**	**52 152**	**54 807**	**57 885**	**28.9**
Provinces and municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
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	5 100	8 828	10 141	9 476	10 985	9 476	11 049	11 704	12 409	16.6
Households	39	45	49	–	–	–	–	–	–	
Social benefits	39	45	49	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**26 276**	**44 526**	**30 720**	**31 513**	**31 513**	**30 085**	**32 083**	**34 924**	**37 026**	**6.6**
Buildings and other fixed structures	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Buildings	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	2 221	1 042	1 244	1 773	1 773	994	890	613	647	(10.5)
Transport equipment	1 969	937	867	1 733	1 733	786	850	571	602	8.1
Other machinery and equipment	252	105	377	40	40	208	40	42	44	(80.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**1 622**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**165 767**	**215 601**	**221 526**	**226 755**	**226 755**	**215 576**	**231 052**	**240 318**	**253 780**	**7.2**

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**60 530**	**51 235**	**58 209**	**58 514**	**57 005**	**54 975**	**57 448**	**60 855**	**64 367**	**4.5**
Compensation of employees	4 252	3 661	4 770	7 145	7 145	6 992	7 623	8 127	8 574	9.0
Salaries and wages	3 808	3 237	3 515	5 768	5 768	5 687	6 154	6 561	6 922	8.2
Social contributions	444	424	1 255	1 377	1 377	1 305	1 469	1 566	1 652	12.6
Goods and services	56 278	47 574	53 439	51 369	49 860	47 983	49 825	52 728	55 793	3.8
Administrative fees	18	5	10	284	284	284	45	50	53	(84.2)
Advertising	7 124	6 428	5 904	3 248	3 248	3 218	3 668	3 896	4 110	14.0
Minor assets	9	2	10	17	17	76	18	26	27	(76.3)
Audit cost: External	584	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	24	–	80	55	55	56	95	50	53	69.6
Communication (G&S)	298	242	60	20	20	10	21	20	21	110.0
Computer services	–	–	52	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 489	2 882	15 306	9 220	9 080	8 727	9 877	9 185	9 690	13.2
Agency and support / outsourced services	2 438	1 719	1 766	1 866	1 866	1 770	2 264	2 560	2 701	27.9
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 815	466	428	1 741	1 741	1 641	1 709	1 980	2 089	4.1
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	7 013	6 758	6 783	5 419	5 419	4 875	5 863	6 209	6 550	20.3
Inventory: Medical supplies	–	–	80	41	41	42	31	34	36	(26.2)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	428	1 358	785	2 530	2 530	2 531	2 010	1 492	1 574	(20.6)
Consumable supplies	53	37	43	217	217	217	40	30	32	(81.6)
Consumable: Stationery,printing and office supplies	374	197	574	834	474	834	656	564	595	(21.3)
Operating leases	190	46	50	2 034	1 425	2 034	919	506	699	(54.8)
Property payments	3	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	8 753	6 418	7 628	8 096	8 096	6 884	4 899	6 725	7 095	(28.8)
Travel and subsistence	17 153	14 581	9 388	9 913	9 913	9 381	12 770	11 166	11 780	36.1
Training and development	1 088	6 369	499	942	542	942	–	716	755	(100.0)
Operating payments	28	–	–	124	124	123	370	186	196	200.8
Venues and facilities	5 307	–	3 960	4 769	4 769	4 294	4 519	7 265	7 665	5.2
Rental and hiring	89	66	33	–	–	44	51	68	72	15.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**3 602**	**7 328**	**8 561**	**7 896**	**9 405**	**7 896**	**9 382**	**9 938**	**10 546**	**18.8**
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	3 600	7 328	8 561	7 896	9 405	7 896	9 382	9 938	10 546	18.8
Households	2	–	–	–	–	–	–	–	–	
Social benefits	2	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**1 351**	**303**	**435**	**773**	**773**	**772**	**190**	**201**	**212**	**(75.4)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 351	303	435	773	773	772	190	201	212	(75.4)
Transport equipment	1 109	303	163	733	733	564	150	159	168	(73.4)
Other machinery and equipment	242	–	272	40	40	208	40	42	44	(80.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**421**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**65 483**	**59 287**	**67 205**	**67 183**	**67 183**	**63 643**	**67 020**	**70 994**	**75 125**	**5.3**

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**68 998**	**84 746**	**80 264**	**85 204**	**85 204**	**86 399**	**85 921**	**89 732**	**94 502**	**(0.6)**
Compensation of employees	34 030	39 674	46 618	52 278	56 035	52 646	59 789	63 735	67 240	13.6
Salaries and wages	30 758	36 014	42 958	43 146	46 903	44 136	50 045	53 348	56 282	13.4
Social contributions	3 272	3 660	3 660	9 132	9 132	8 510	9 744	10 387	10 958	14.5
Goods and services	34 968	45 072	33 646	32 926	29 169	33 753	26 132	25 997	27 262	(22.6)
Administrative fees	229	215	215	227	500	226	181	285	301	(19.9)
Advertising	188	83	83	901	95	791	67	158	167	(91.5)
Minor assets	–	95	95	–	–	–	–	–	–	
Audit cost: External	700	278	278	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	3 043	–	–	170	170	121	246	443	467	103.3
Computer services	2 740	9 503	5 694	3 500	4 000	4 878	3 749	4 270	4 505	(23.1)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 601	1 350	1 350	3 977	3 977	3 978	2 075	2 034	2 146	(47.8)
Agency and support / outsourced services	–	–	–	–	–	–	349	370	390	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 842	693	693	800	800	799	775	786	829	(3.0)
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	12 986	16 719	12 911	10 682	10 182	8 273	6 947	5 789	6 107	(16.0)
Consumable supplies	–	11	11	–	–	10	–	–	–	(100.0)
Consumable: Stationery,printing and office supplies	–	62	62	400	400	400	78	265	280	(80.5)
Operating leases	6 494	9 431	5 622	6 000	6 000	6 805	9 047	7 547	7 797	32.9
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 914	3 399	3 399	3 795	795	4 785	694	2 594	2 737	(85.5)
Training and development	285	704	704	1 224	1 000	1 319	1 191	613	647	(9.7)
Operating payments	556	604	604	650	650	650	–	105	111	(100.0)
Venues and facilities	390	1 925	1 925	600	600	718	733	738	779	2.1
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 537**	**23 229**	**40 210**	**40 161**	**40 161**	**32 553**	**42 770**	**44 869**	**47 340**	**31.4**
Provinces and municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	–	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
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	1 500	1 500	1 580	1 580	1 580	1 580	1 667	1 766	1 863	5.5
Households	37	45	49	–	–	–	–	–	–	
Social benefits	37	45	49	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**24 915**	**44 223**	**30 285**	**30 740**	**30 740**	**29 313**	**31 893**	**34 723**	**36 814**	**8.8**
Buildings and other fixed structures	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Buildings	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	860	739	809	1 000	1 000	222	700	412	435	215.3
Transport equipment	860	634	704	1 000	1 000	222	700	412	435	215.3
Other machinery and equipment	–	105	105	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**1 201**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**95 450**	**153 399**	**150 759**	**156 105**	**156 105**	**148 265**	**160 584**	**169 324**	**178 656**	**8.3**

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 092**	**1 999**	**1 800**	**2 000**	**2 000**	**2 109**	**2 000**	**–**	**–**	**(5.2)**
Compensation of employees	1 704	1 615	1 395	1 692	1 692	1 772	1 662	–	–	(6.2)
Salaries and wages	1 704	1 615	1 395	1 692	1 692	1 772	1 662	–	–	(6.2)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	388	384	405	308	308	337	338	–	–	0.3
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	45	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	40	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	15	2	10	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	238	176	195	158	158	189	158	–	–	(16.4)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	50	206	200	150	150	148	180	–	–	21.6
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	**10**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	10	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 102**	**1 999**	**1 800**	**2 000**	**2 000**	**2 109**	**2 000**	**–**	**–**	**(5.2)**

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 732**	**916**	**1 762**	**1 467**	**1 467**	**1 559**	**1 448**	**–**	**–**	**(7.7)**
Compensation of employees	2 520	842	1 443	1 253	1 253	1 322	1 272	–	–	(3.9)
Salaries and wages	2 520	842	1 443	1 253	1 253	1 322	1 272	–	–	(3.9)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	212	74	319	214	214	237	176	–	–	(34.7)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	38	–	38	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	20	–	25	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
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	10	–	10	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	104	40	196	78	78	93	86	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	40	34	50	136	136	144	90	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**2 732**	**916**	**1 762**	**1 467**	**1 467**	**1 559**	**1 448**	**–**	**–**	(7.7)

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1.	Museum	Completion of Mt Ayliff Museum	Construction	Alfred Nzo	06/01/2011	30/03/2020	Equitable Share	2	Individual project	9 500	195	**2 526**	2 418	2 551
2.	Library	Completion of Ngqeleni Library	Construction	O.R. Tambo	24/06/2013	30/06/2019	Conditional Grant	3	Individual project	12 820	12 362	**200**	–	–
3.	Library	Completion of Karredouw Library	Construction	Sarah Baartman	01/04/2012	30/07/2019	Conditional Grant	3	Individual project	16 500	12 002	**2 000**	–	–
4.	Library	Nyara Library	Design	Amathole	01/10/2015	30/03/2021	Conditional Grant	3	Individual project	20 000	203	**500**	3 067	3 530
5.	Library	Libode Library	Construction	OR Tambo	01/10/2016	30/07/2019	Conditional Grant	3	Individual project	19 000	14 500	**200**	–	3 410
6.	Library	Elliot Library	Design	Chris Hani	01/04/2016	31/03/2020	Conditional Grant	3	Individual project	11 178	–	**500**	5 035	5 312
7.	Swimming Pool	Completion of Butterworth Swimming Pool	Construction - Resume	Amathole	01/04/2010	30/09/2018	Equitable Share	4	Individual project	15 000	11 500	**2 500**	–	–
8.	Library	Alice Library	Construction	Amathole	01/11/2017	30/06/2019	Conditional Grant	3	Individual project	24 000	425	**8 500**	4 645	2 772
9.	Library	Qumbu Library	Tender	O.R. Tambo	01/04/2015	30/03/2023	Conditional Grant	3	Individual project	–	350	**500**	2 230	2 751
10.	Library	Steytlerville Library	Design	Sarah Baartman	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	–	–	**500**	3 706	3 909
11.	Library	Ntabankulu Library	Design	Alfred Nzo	01/04/2015	30/03/2025	Conditional Grant	3	Individual project	11 000	132	**500**	5 000	5 275
12.	Library	Port-St-Johns Library	Documentation	O.R. Tambo	01/10/2015	30/03/2021	Conditional Grant	3	Individual project	22 000	802	**3 050**	2 630	2 775
13.	Library	Dutywa Library	Initiation	O.R. Tambo	01/04/2015	30/03/2023	Conditional Grant	3	Individual project	5 658	–	**500**	2 289	2 415
14.	Library	Cookhouse Library	Design	Sarah Baartman	01/04/2016	31/10/2021	Conditional Grant	3	Individual project	22 500	–	**3 400**	5 620	5 931
Total New infrastructure assets										**283 662**	**209 436**	**25 376**	**36 640**	**40 631**

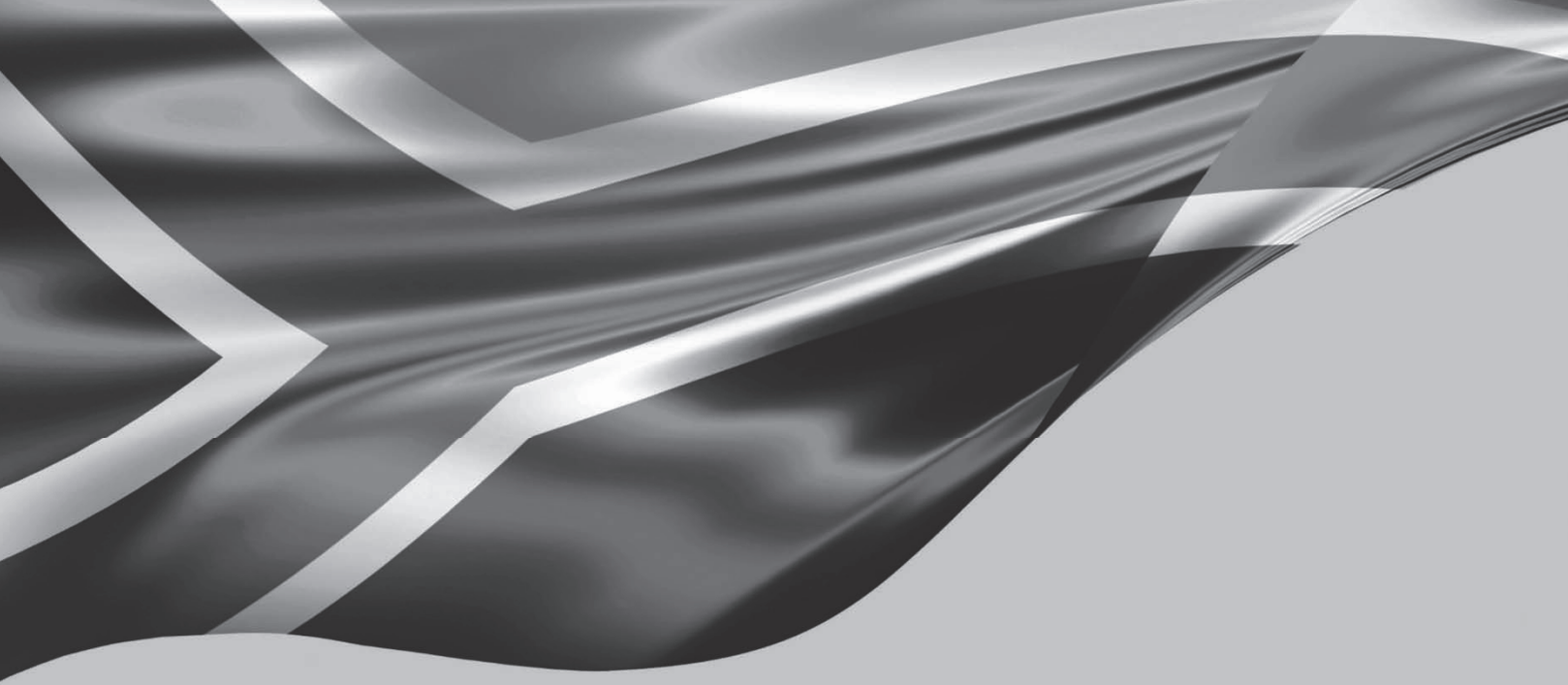
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and addition														
Total Upgrades and additions										–		–	–	–
3. Rehabilitation and refurbishment														
1.	Museum	Amathole Museum	Construction	Amathole	01/04/2016	30/03/2020	Equitable Share	2	Individual project	4 100	180	**2 000**	1 000	1 055
2.	Museum	Observatory/Albany Museum	Construction	Sarah Baartman	01/04/2016	30/03/2019	Equitable Share	2	Individual project	3 500	–	**1 700**	100	106
3.	Museum	Queenstown and Frontier Museum	Construction	Chris Hani	01/04/2016	30/03/2020	Equitable Share	2	Individual project	3 350	–	**1 500**	900	950
4.	Museum	Barkly East Museum	Assessment	Joe Gqabi	01/04/2017	30/03/2022	Equitable Share	2	Individual project	6 700	–	**50**	900	950
5.	Museum	Great Fish River Museum	Construction	Chris Hani	01/04/2016	30/03/2020	Equitable Share	2	Individual project	3 400	–	**1 500**	1 000	1 055
6.	Museum	Fort Beaufort Museum	Assessment	Amathole	01/04/2017	30/03/2021	Equitable Share	2	Individual project	4 200	–	**50**	100	106
7.	Museum	Uitenhage Museum	Assessment	Nelson Mandela	01/04/2017	30/03/2022	Equitable Share	2	Individual project	7 200	–	**50**	900	950
8.	Library	Fort Beaufort Library	Design	Amathole	01/04/2015	30/02/2021	Conditional Grant	3	Individual project	6 600	–	**3 500**	–	–
9.	Library	Ashley Wyngaart	Construction	Chris Hani	01/04/2014	30/03/2019	Conditional Grant	3	Individual project	7 500	70	**4 650**	–	–
10.	Library	Jeffrey's Bay Library	Design	Sarah Baartman	01/04/2016	30/04/2020	Conditional Grant	3	Individual project	7 700	220	**2 500**	89	94
11.	Library	Patterson Library	Assessment	Sarah Baartman	30/03/2016	30/03/2023	Conditional Grant	3	Individual project	5 500	–	**193**	–	–
12.	Museum	Wild Coast Museum	Assessment	Joe Gqabi	01/04/2019	30/03/2022	Equitable Share	2	Individual project	8 200	–	**50**	2 500	2 638
Total Rehabilitation and refurbishment										**81 252**	**19 187**	**17 743**	**7 489**	**7 904**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
1.	Head Office Building	Wilton Mkwayi	Construction	Buffalo City	01/04/2016	01/04/2019	Equitable Share	1	Individual project	–	–	**625**	800	844
2.	Campsite	CC Claasen	Construction	Buffalo City	01/04/2017	01/04/2020	Equitable Share	1	Individual project	–	–	**500**	500	528
3.	Library	Mdantsane Library	Construction	Buffalo City	01/04/2017	31/03/2021	Equitable Share	1	Individual project	–	–	**150**	200	211
4.	Campsite	Culturama Campsite	Tender	Nelson Mandela	01/04/2018	30/03/2021	Equitable Share	1	Individual project	–	–	**175**	200	–
Total Maintenance and repairs										–	–	**1 450**	**1 700**	**1 583**
5. Non-Infrastructure														
1. EPWP		EPWP	Integrated Sector	Head Office	01/04/2018	30/03/2019	EPWP	1	Community Development	-	-	**2 000**	**-**	**-**
Total Non-infrastructure												**2 000**	**-**	**-**
Total Sport Recreation Arts And Culture Infrastructure												**46 569**	**45 829**	**50 118**

Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
Entity Name	Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
National Arts Festival	Arts and Culture	3 680	3 680	3 680	3 680	12 680	12 680	3 680	3 886	4 100	(70.98)
Guild Theatre	Arts and Culture	2 025	3 525	5 525	8 425	8 425	8 425	10 325	8 897	9 386	22.55
Opera House	Arts and Culture	1600	1800	1800	1800	1800	1800	1800	1901	2 006	
Fort Hare foundation	Arts and Culture	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 640	2 785	
ECPHRA	Heritage Services	2 000	2 000		1781	1251	1252	2 000	1992	2 102	59.74
Fort Beaufort Museum	Museum Services	112	112	112	112	112	112	112	131	138	
Graaf Reinet Museum	Museum Services	230	230	230	230	230	230	230	270	285	
Our Heritage Museum	Museum Services	112	112	112	112	112	112	112	131	138	
Burgersdorp Museum	Museum Services	112	112	112	112	112	112	112	131	138	
Barkly East Museum	Museum Services	110	110	110	110	110	110	110	129	136	
Bayworld Museum	Museum Services	1455	1455	1454	1455	1455	-	1455	1701	1795	
Amathole Museum	Museum Services	1270	1270	1270	1270	1270	1270	1270	1485	1567	
Uitenhage Museum	Museum Services	185	185	185	185	185	185	185	218	230	
East London Museums	Museum Services	1175	1175	1175	1175	1175	1175	1175	1373	1449	
Albany Museum	Museum Services	1616	1616	1616	1616	1616	1616	1616	1885	1989	
Q'town Frontier Museum	Museum Services	150	150	150	150	150	150	150	176	186	
Somerset East Museum	Museum Services	140	140	140	140	140	140	140	165	174	
Great Fish River Museum	Museum Services	140	140	140	140	140	140	140	165	174	
Mthatha Museum	Museum Services	105	-	105	105	105	105	105	124	131	
Sterkstroom Museum	Museum Services	105	-	105	105	105	105	105	124	131	
Wild Coast Museum	Museum Services	105	105	106	105	105	105	105	124	131	
Middleburg	Museum Services	-	-	-	105	105	105	105	124	131	
Mt Ayliff Museum	Museum Services		-	-	-	-	-	-	-	-	
Eastern Cape Academy of Sport	Sport Development	3 600	7 328	8 561	7 897	9 406	9 405	9 382	9 938	10 546	(0.24)
Boxing SA	Sport Development	-	-	-	-	-	-		-	-	
Eastern Cape Sport Council	Sport Development	10 700	7 000	8 000	8 000	8 000	8 000	8 000	8 211	8 663	
ECORA	Recreation	350	-	-	-	-	-	-	-	-	
Library for the Blind	Library Services	1500	1500	1580	1580	1580	-	1667	1766	1863	
CATHSETA	Corporate Services	-	960	1078	1263	1263	1263	1360	1487	1569	7.68
Total		**35 077**	**37 205**	**39 846**	**44 153**	**54 132**	**51097**	**47 941**	**49 174**	**51943**	**(6.18)**

END OF EPRE





Vote ***15***

Department: Safety and Liaison

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R101 490
Responsible MEC	MEC for Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Acting Head of Department

1. Overview

1.1 Vision

A crime free and safe Eastern Cape.

1.2 Mission

To build safer communities through civilian oversight of the police and community participation.

1.3 Core functions and responsibilities

- To monitor Police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the Police and the community;
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet Minister responsible for policing with respect to crime and policing in the province.

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Service (SAPS) in terms of its policies and effectiveness of their systems.
- This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention. The department also monitors and evaluates the compliance with the Domestic Violence Act of 116 of 1988.
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department.
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities the department is governed by the following acts, rules and regulations: Public Service Act, 1994, South African Police Service Act, 1995, National Crime Prevention Strategy, 1996, South African Police Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan, 2002 and Independent Police Investigative Directorate Act, 2011.

1.7 Budget decisions

The 2018 MTEF budget is prepared within the tight fiscal constraints, however, the department's baseline has been restored over the 2018 MTEF period. Therefore, all the departmental priorities are funded within the current expenditure ceilings. A large portion of the budget is secured to sufficiently fund for compensation of employees and contractual obligations. However, the department will implement stringent internal controls over the limited resources to ensure achievement of its constitutional mandate.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3, which states that **"All people in South Africa are and feel safe".**

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

2. Review of the current financial year (2017/18)

The department has monitored 71 police stations on performance and conduct utilising national monitoring tool against the annual target of 100. The number of 74 social crime prevention programmes against an annual target of 89 were implemented. Furthermore, 36 accountability engagements against an annual target of 47 were convened. The department continues to monitor, capacitate and assess the functionality of the safety structures such as Community Safety Forums (CSFs), Community Police Forum (CPFs), and the street and village committees to provide support to Provincial CPF Board.

The department together with Deutsche Gesellshaft fur Internationale Zusammenarbiet (GIZ) – which is inclusive of Violence and Crime Prevention Programme (VCP) are in the process to resuscitate CSFs. During the period under review 5 CSFs were established and supported. A total of 62 Domestic Violence Act audits were conducted against the annual target of 84.

2.1 Key achievements

The department makes recommendations which are submitted to the Provincial Police Commissioner for implementation. The implementation of recommendations made by departmental officials has been more successful this financial year due to the work of the working group.

The department in partnership with GIZ has been involved in capacity building and advocating for the establishment of the CSFs.

The department plays a leading role in the coordination of the multi-sectoral committee that ensures the implementation of the Provincial Safety Strategy.

2.2 Key challenges

The Eastern Cape has 196 police stations which must be monitored by the department. Most of these police stations are within rural localities where infrastructure is inadequate and in some cases hampers effective police service delivery. The department is currently reviewing its structure in order to adequately respond to the requirements of the Civilian Secretariat for Police Service Act 2011.

3. Outlook for the coming financial year (2018/19)

The department will focus its resources on advancing the following priorities and deliverables in the Province:

- Research into policing and safety matters;

The Department will continue supporting the CPFs through, training, support interventions, administrative support and thus creating awareness and security matters. Enhancing support to the functionality of Community Police Fora. For the 2018/19 financial year, the Department will focus more in improving and expanding Rural Safety to the neediest in the Province. Women and children will remain the key priority for the 2018/19 and intensifying efforts through public awareness campaigns to reduce crimes committed against Women and Children. In 2018/19 the department will continue strengthening and actively establishing street and village committees.

The department to ensure that there is safety environment in the provincial will be working closely with the department of Education to facilitate the Safer Schools program for the promotion of the culture learning and teaching. The department will continue and enhance the service delivery evaluations at police stations with a focus on vigorous oversight as well as ensuring implementation of recommendations made to SAPS in order to improve policing in the province.

4. Reprioritisation

The department undertook a vigorous reprioritisation of its budget in an attempt to fund its cost pressures. This reprioritisation focused on reducing non-core items to core service delivery items. Cost containment measures are currently in place and will continue over the entire 2018 MTEF period.

5. Procurement

The department will continue to strengthen the Supply Chain Management (SCM) through continuous training on new SCM frameworks and policies. The department has provided for Safety month activities, cleaning service contract and travel management services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Equitable share	80 478	82 615	88 831	92 952	93 687	93 036	98 192	103 823	110 138	5.5
Conditional grants	2 580	665	1 800	1 856	1 856	1 856	3 298	–	–	77.7
Social Sector EPWP Incentive Grant	2 580	665	1 800	1 856	1 856	1 856	3 298	–	–	77.7
Total receipts	**83 058**	**83 280**	**90 631**	**94 808**	**95 543**	**94 892**	**101 490**	**103 823**	**110 138**	**7.0**
of which										
Departmental receipts	56	61	83	44	44	78	47	49	52	(39.7)

Table 2 above gives a summary of departmental receipts from 2014/15 to 2020/21. The departmental receipts increased from R83.058 million in 2014/15 to a revised estimate of R94.892 million in 2017/18. In 2018/19, the budget is expected to increase by 7 per cent when compared to 2017/18 revised estimate. The increase is attributed to the funding allocated for Social Sector EPWP Incentive Grant for job creation as well as poverty alleviation.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	42	46	55	44	44	78	47	49	52	(39.7)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	13	15	2	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	1	–	26	–	–	–	–	–	–	
Total departmental receipts	**56**	**61**	**83**	**44**	**44**	**78**	**47**	**49**	**52**	(39.7)

Table 3 above gives a summary of departmental receipts from 2014/15 to 2020/21. The departmental receipts increased from R56 thousand in 2014/15 to a revised estimate of R78 thousand in 2017/18. In 2018/19, own revenue is expected to decrease by 39.7 per cent when compared to 2017/18 revised estimate. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee.

7. Payment summary

7.1 Key assumptions

The projected salary increases and Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines were taken into consideration in the crafting of this budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	42 415	41 068	49 413	49 128	48 158	47 856	52 542	55 484	58 534	9.8
2. Provincial Secretariat For Police Service	40 643	42 212	41 218	45 680	47 385	47 036	48 948	48 339	51 604	4.1
Total payments and estimates	**83 058**	**83 280**	**90 631**	**94 808**	**95 543**	**94 892**	**101 490**	**103 823**	**110 138**	7.0

7.3 Summary of economic classification

Table 5: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**78 278**	**80 624**	**86 900**	**93 148**	**92 951**	**92 300**	**99 677**	**100 918**	**107 074**	8.0
Compensation of employees	53 106	59 732	65 276	71 583	69 596	69 527	76 810	80 047	84 450	10.5
Goods and services	25 171	20 892	21 624	21 565	23 355	22 773	22 867	20 871	22 624	0.4
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**335**	**325**	**1 157**	**–**	**110**	**110**	**50**	**–**	**–**	(54.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	160	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	335	165	1 157	–	110	110	50	–	–	(54.5)
Payments for capital assets	**4 369**	**2 254**	**2 565**	**1 660**	**2 482**	**2 482**	**1 763**	**2 905**	**3 064**	(29.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 897	2 254	2 559	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	-	-	-	-	-	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	472	–	6	–	–	–	–	–	–	
Payments for financial assets	**76**	**77**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**83 058**	**83 280**	**90 631**	**94 808**	**95 543**	**94 892**	**101 490**	**103 823**	**110 138**	7.0

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R83.058 million in 2014/15 to a revised estimate of R94.892 million in 2017/18. The increase is attributable to the increase in funding for compensation of employees as a result of increase in the number of personnel and wage agreements.

In 2018/19, the budget is projected to grow from R94.892 million to R101.490 million and the increase is mainly attributable to augmenting compensation of employees.

Compensation of employees increased from R53.106 million in 2014/15 to the revised estimate of R69.527 million in 2017/18. In 2018/19, the budget increases by 10.5 per cent as a result of the Improvement in Condition of Service (ICS) and reprioritisation done by the department to fund cost pressure.

Goods and services decreased from R25.171 million in 2014/15 to the revised estimate of R22.773 million in 2017/18. In 2018/19, the budget increases by 0.4 per cent due to reprioritisation to fund compensation of employees.

Transfers and subsidies decreased from R335 thousand in 2014/15 to the revised estimate of R110 thousand in 2017/18. In 2018/19, the budget decreases by 54.5 per cent due to decrease in number of employees due for retirement.

Payments for capital assets decreased from R4.369 million in 2014/15 to the revised estimate of R2.482 million in 2017/18. In 2018/19, the budget is projected to decrease by 29 per cent due to reprioritisation to find cost pressure in compensation of employees.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	3 356	3 945	3 977	4 361	4 361	4 392	4 606	4 564	4 901	**4.9**
Cacadu Municipalities	**3 356**	**3 945**	**3 977**	**4 361**	**4 361**	**4 392**	**4 605**	**4 563**	**4 901**	**4.8**
Dr Beyers Naude	3 356	3 945	3 977	4 361	4 361	4 392	4 605	4 563	4 901	**4.8**
Kouga	–	–	–	–	–	–	–	–	–	
Amatole Municipalities	**3 356**	**3 946**	**3 977**	**4 361**	**4 361**	**4 392**	**4 606**	**4 564**	**4 901**	**4.9**
Mbhashe	3 356	3 946	3 977	4 361	4 361	4 392	4 606	4 564	4 901	**4.9**
Raymond Mhlaba	–	–	–	–	–	–	–	–	–	
Chris Hani Municipalities	**3 356**	**3 946**	**3 978**	**4 362**	**4 362**	**4 394**	**4 606**	**4 564**	**4 901**	**4.8**
Inxuba Yethemba	3 356	3 946	3 978	4 362	4 362	4 394	4 606	4 564	4 901	**4.8**
Intsika Yethu	–	–	–	–	–	–	–	–	–	
Enoch Mgijima	–	–	–	–	–	–	–	–	–	
Joe Gqabi Municipalities	**3 356**	**3 945**	**3 977**	**4 362**	**4 362**	**4 394**	**4 606**	**4 564**	**4 901**	**4.8**
Elundini	3 356	3 945	3 977	4 362	4 362	4 394	4 606	4 564	4 901	**4.8**
Senqu	–	–	–	–	–	–	–	–	–	
Walter Sisulu	–	–	–	–	–	–	–	–	–	
O.R. Tambo Municipalities	**3 356**	**3 946**	**3 978**	**4 362**	**4 362**	**4 394**	**4 606**	**4 564**	**4 902**	**4.8**
Ngquza Hill	–	–	–	–	–	–	–	–	–	
King Sabata Dalindyebo	3 356	3 946	3 978	4 362	4 362	4 394	4 606	4 564	4 902	**4.8**
Alfred Nzo Municipalities	**3 356**	**3 945**	**3 977**	**4 362**	**4 362**	**4 394**	**4 606**	**4 563**	**4 901**	**4.8**
Umzimvubu	–	–	–	–	–	–	–	–	–	
Mbizana	3 356	3 945	3 977	4 362	4 362	4 394	4 606	4 563	4 901	**4.8**
Ntabankulu	–	–	–	–	–	–	–	–	–	
District Municipalities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Whole Province	**59 566**	**55 662**	**62 790**	**64 277**	**65 012**	**64 140**	**69 249**	**71 877**	**75 830**	**8.0**
Total provincial payments	**83 058**	**83 280**	**90 631**	**94 808**	**95 543**	**94 892**	**101 490**	**103 823**	**110 138**	**7.0**

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2014/15 to 2020/21.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant payments by grant

R thousand	Audited Outcome 2014/15	Audited Outcome 2015/16	Audited Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Social Sector EPWP Incentive Grant	2 191	923	1 800	1 856	1 856	1 856	3 298			77.7
Total	**2 191**	**923**	**1 800**	**1 856**	**1 856**	**1 856**	**3 298**	**-**	**-**	**77.7**

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grant payments by economic classification

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 191**	**923**	**1 800**	**1 856**	**1 856**	**1 856**	**3 298**	**–**	**–**	**77.7**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	2 191	923	1 800	1 856	1 856	1 856	3 298	–	–	77.7
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Contractors	2 191	923	1 800	1 856	1 856	1 856	3 298	–	–	77.7
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 191**	**923**	**1 800**	**1 856**	**1 856**	**1 856**	**3 298**	**–**	**–**	**77.7**

7.6 Transfers

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. It consists of four sub-programmes, namely:

- **Office of the MEC** provides strategic direction and support, administrative, financial, executive and legal support, and human resource services;
- **Office of the HOD** provides administrative and support services to the office of the Head of the Department;
- **Financial Management** ensures departmental financial compliance through the provision of financial management and advisory services; and
- **Corporate Services** enhance Departmental effectiveness through facilitating strategic planning, management of programme performance and Communications.

Table 9: Details of payments and estimates sub-programme: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Office of the MEC	1 925	2 009	2 436	2 261	2 246	2 250	1 972	2 082	2 196	(12.4)
2. Office of the Head of Department	3 702	9 358	9 824	10 582	9 038	8 975	11 196	11 821	12 472	24.7
3. Finacial Management	19 718	16 658	17 098	18 267	18 198	18 134	20 279	20 980	22 134	11.8
4. Corporate Services	17 070	13 043	20 055	18 018	18 676	18 497	19 095	20 601	21 732	3.2
Total payments and estimates	**42 415**	**41 068**	**49 413**	**49 128**	**48 158**	**47 856**	**52 542**	**55 484**	**58 534**	9.8

Table 10: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**39 649**	**40 702**	**47 144**	**49 128**	**48 048**	**47 746**	**52 542**	**55 484**	**58 534**	**10.0**
Compensation of employees	30 917	33 846	37 121	40 844	38 662	38 666	42 942	45 347	47 841	11.1
Goods and services	8 732	6 856	10 023	8 284	9 386	9 080	9 600	10 137	10 693	5.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**276**	**236**	**1 113**	**–**	**110**	**110**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	160	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	276	76	1 113	–	110	110	–	–	–	(100.0)
Payments for capital assets	**2 462**	**53**	**1 147**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 990	53	1 141	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	472	–	6	–	–	–	–	–	–	
Payments for financial assets	**28**	**77**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**42 415**	**41 068**	**49 413**	**49 128**	**48 158**	**47 856**	**52 542**	**55 484**	**58 534**	**9.8**

Table 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R42.415 million in 2014/15 to a revised estimate of R47.856 million in 2017/18. In 2018/19, the budget is estimated to increase by 9.8 per cent due to provision made for ICS, Microsoft licences as well as allocation for Social Sector EPWP Incentive Grant for job creation.

Compensation of employees increased from R30.917 million in 2014/15 to the revised estimate of R38.666 million in 2017/18. In 2018/19, the budget increases by 11.1 per cent as a result of the ICS.

Goods and services increased from R8.732 million in 2014/15 to the revised estimate of R9.080 million in 2017/18. In 2018/19, the budget increases by 5.7 per cent result provision made for contractual obligations.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1: Administration

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Number of reports submitted to the MEC reflecting overall perfomance of the department against pre-determined objectives.	6	6	6	6
Number of reports on management structures functional for governance	4	4	4	4
Number of reports on implementation of National Treasury Public Sector Risk Management Framework	5	5	5	5

8.2 Programme 2: Provincial Secretariat for Police Service

Objectives: To exercise oversight function with regards to SAPS (and/or metro police services where applicable) in a province. It is divided into five sub-programmes, namely:

- **Programme Support** ensures overall management and support of the programme;
- **Policy & Research** conducts research into any policing and safety matters;
- **Monitoring and Evaluation** promotes professional policing through effective oversight;
- **Safety Promotion** builds communities responsive to safety concerns and crime; and
- **Community Police Relations** provides for community participation in community safety and to promote good relations between the police and the community.

Table 12: Details of payments and estimates sub-programme: P2 - Provincial Secretariat for Police Service

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Programme Support	7 254	9 314	7 481	8 577	9 356	9 279	7 294	8 501	8 969	(21.4)
2. Policy And Research	934	2 142	2 062	2 525	2 748	2 717	2 533	2 814	2 970	(6.8)
3. Monitoring And Evaluation	4 919	3 068	3 180	3 887	4 181	4 124	4 657	4 632	4 887	12.9
4. Safety Promotion	23 492	27 618	27 841	30 531	30 940	30 752	34 241	31 946	34 308	11.3
5. Community Police Relations	4 044	70	654	160	160	164	223	446	470	36.0
Total payments and estimates	**40 643**	**42 212**	**41 218**	**45 680**	**47 385**	**47 036**	**48 948**	**48 339**	**51 604**	**4.1**

Table 13: Details of payments and estimates by economic classification: P2 - Provincial Secretariat for Police Service

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**38 629**	**39 922**	**39 756**	**44 020**	**44 903**	**44 554**	**47 135**	**45 434**	**48 540**	**5.8**
Compensation of employees	22 189	25 886	28 155	30 739	30 934	30 861	33 868	34 700	36 609	9.7
Goods and services	16 439	14 036	11 601	13 281	13 969	13 693	13 267	10 734	11 931	(3.1)
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**59**	**89**	**44**	**–**	**–**	**–**	**50**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	59	89	44	–	–	–	50	–	–	
Payments for capital assets	**1 907**	**2 201**	**1 418**	**1 660**	**2 482**	**2 482**	**1 763**	**2 905**	**3 064**	**(29.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 907	2 201	1 418	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**48**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**40 643**	**42 212**	**41 218**	**45 680**	**47 385**	**47 036**	**48 948**	**48 339**	**51 604**	**4.1**

Table12 and 13 above show the summary departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R40.643 million in 2014/15 to a revised estimate of R47.036 million in 2017/18. In 2018/19, the budget is estimated to increase by 4.1 per cent.

Compensation of employees increased from R22.189 million in 2014/15 to the revised estimate of R30.861 million in 2017/18. In 2018/19, the budget increase by 9.7 per cent as a result of the ICS and reprioritisation done by the department to fund cost pressure.

Goods and services decreased from R16.439 million in 2014/15 to the revised estimate of R13.693 million in 2017/18 as a result of reprioritisation and the implementation of cost containment measures. In 2018/19, there is a further decrease of 3.1 per cent.

Payments for capital assets increased from R1.907 million in 2014/15 to the revised estimate of R2.482 million in 2017/18. In 2018/19, the budget decrease by 29 per cent to cater for fleet rental only.

Service delivery measures

Table 14: Selected service delivery measures for the programme: P2 - Provincial Secretariat for Police Service

Programme performance measures	Estimated performance 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
No of research reports on safety and security issues	1	1	1	1
No of research reports conducted	1	1	1	1
No of evaluation reports on safety and security issues in EC	-	1	1	1
No of provincial policies analysed to access their implications	1	-	-	-
No of police stations monitored on implementation of school crime prevention protocol	28	65	64	64
No of police stations monitored for adherence to the CSC manual	100	137	97	97
No of policing accountability engagements convened	42	42	47	47
No of DVA audits conducted	60	76	84	84

9. Other programme information

9.1 Personnel numbers and costs

Table 15: Personnel numbers and cost by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	77	83	87	87	87	87	87
2. Provincial Secretariat For Police Service	68	71	72	72	72	72	72
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	**145**	**154**	**159**	**159**	**159**	**159**	**159**
Total provincial personnel cost (R thousand)	53 106	59 732	65 276	69 527	76 810	80 047	84 450
Unit cost (R thousand)	366	388	411	437	483	503	531

1. Full-time equivalent

9.2 Personnel numbers and costs

Table 16: Personnel numbers and cost by components

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	35	5 149	41	6 264	36	6 778	36	–	36	7 238	36	7 923	36	8 087	36	9 819	–	10.7%	10.7%
7 – 10	72	20 719	75	25 364	74	27 132	74	–	74	30 235	74	32 253	74	33 780	74	35 010	–	5.0%	42.3%
11 – 12	25	14 865	25	16 126	25	17 530	25	–	25	17 433	25	20 951	25	21 846	25	22 631	–	9.1%	26.5%
13 – 16	13	12 373	13	11 978	13	13 176	13	–	13	13 961	13	15 023	13	15 644	13	16 300	–	5.3%	19.6%
Other	–	–	–	–	11	660	11	–	11	660	11	660	11	690	11	690	–	1.5%	0.9%
Total	**145**	**53 106**	**154**	**59 732**	**159**	**65 276**	**159**	**–**	**159**	**69 527**	**159**	**76 810**	**159**	**80 047**	**159**	**84 450**	**–**	**6.7%**	**100.0%**
Programme																			
1. Administration	77	30 917	83	33 846	87	37 121	87	–	87	38 666	87	42 942	87	45 347	87	47 841	–	7.4%	56.3%
2. Provincial Secretariat For Police Service	68	22 189	71	25 886	72	28 155	72	–	72	30 861	72	33 868	72	34 700	72	36 609	–	5.9%	43.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**145**	**53 106**	**154**	**59 732**	**159**	**65 276**	**159**	**–**	**159**	**69 527.0**	**159**	**76 810.0**	**159**	**80 047.0**	**159**	**84 450.0**	**–**	**6.7%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	59 372	148	64 616	148	–	148	68 867	148	76 150	148	79 350	148	83 715	–	6.7%	99.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	360	11	660	11	–	11	660	11	660	11	697	11	735	–	3.7%	0.9%
Total	**–**	**–**	**–**	**59 732**	**159**	**65 276**	**159**	**–**	**159**	**69 527**	**159**	**76 810**	**159**	**80 047**	**159**	**84 450**	**–**	**6.7%**	**100.0%**

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

Table 15 and 16 above shows personnel numbers and cost by programme and the total costs for the department from 2014/15 to 2020/21. The total headcount has increased from 145 in 2014/15 to anticipated 159 at the end of 2017/18 financial year. A significant portion of personnel costs is in salary levels 7 to 10, which constitutes 42.3 per cent of the total personnel costs. In terms of distribution by programme, 56.3 per cent of personnel costs is absorbed by Administration and 43.7 per cent is in Provincial Secretariat for Police Service.

9.3 Payments on training by programme

Table 17: Payments on training by programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
1. Administration	494	465	383	471	471	471	485	534	563	3.0
2. Provincial Secretariat For Police Service	326	265	–	–	–	–	–	–	–	
Total payments on training	**820**	**730**	**383**	**471**	**471**	**471**	**485**	**534**	**563**	**3.0**

Table 18: Information on training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Number of staff	145	154	159	159	159	159	159	159	159	0.0
Number of personnel trained	52	52	84	65	65	65	64	68	72	(1.5)
of which										
Male	21	21	35	40	40	40	29	31	33	(27.5)
Female	31	31	49	25	25	25	35	37	39	40.0
Number of training opportunities	18	33	27	38	38	38	34	36	37	(11.2)
of which										
Tertiary	5	20	15	25	25	25	20	21	22	(20.0)
Workshops	7	7	6	7	7	7	7	8	8	5.8
Seminars	6	6	6	6	6	6	6	7	7	5.8
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	20	20	20	20	25	26	27	25.0
Number of interns appointed	–	20	11	11	11	11	11	12	13	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	260	420	325	325	325	320	338	357	(1.5)
Payments on training by programme										
1. Administration	494	465	383	471	471	471	485	534	563	3.0
2. Provincial Secretariat For Police Service	326	265	–	–	–	–	–	–	–	
Total payments on training	**820**	**730**	**383**	**471**	**471**	**471**	**485**	**534**	**563**	**3.0**

Table 17 and 18 reflect departmental spending on training per programme. It provides for actual and estimated payments on training for the period 2014/15 to 2017/18 and budgeted payments for the 2018 MTEF period.

9.4 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**42**	**46**	**55**	**44**	**44**	**78**	**47**	**49**	**52**	**(39.7)**
Sale of goods and services produced by department (excluding capital assets)	42	46	55	44	44	78	47	49	52	(39.7)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	42	46	55	44	44	78	47	49	52	(39.7)
Of which										
Commission on insuarance	42	46	55	44	44	78	47	49	52	(39.7)
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	**13**	**15**	**2**	–	–	–	–	–	–	
Interest	13	15	2	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**1**	–	**26**	–	–	–	–	–	–	
Total departmental receipts	**56**	**61**	**83**	**44**	**44**	**78**	**47**	**49**	**52**	**(39.7)**

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**78 278**	**80 624**	**86 900**	**93 148**	**92 951**	**92 300**	**99 677**	**100 918**	**107 074**	**8.0**
Compensation of employees	53 106	59 732	65 276	71 583	69 596	69 527	76 810	80 047	84 450	10.5
Salaries and wages	48 867	51 811	56 694	61 218	60 426	60 360	67 973	70 021	73 872	12.6
Social contributions	4 239	7 921	8 582	10 365	9 170	9 167	8 837	10 026	10 578	(3.6)
Goods and services	25 171	20 892	21 624	21 565	23 355	22 773	22 867	20 871	22 624	0.4
Administrative fees	4	4	5	10	10	9	11	12	13	22.2
Advertising	931	969	766	578	827	792	850	1 138	1 201	7.3
Minor assets	138	70	219	48	38	48	44	–	–	(8.3)
Audit cost: External	2 915	2 912	2 521	3 401	3 311	3 311	3 278	3 799	4 008	(1.0)
Bursaries: Employees	176	85	225	248	148	148	262	277	292	77.0
Catering: Departmental activities	1 535	1 269	1 218	1 448	1 413	1 392	1 462	828	1 001	5.0
Communication (G&S)	3 213	2 117	2 280	2 092	2 355	2 326	1 988	1 219	1 286	(14.5)
Computer services	3 299	3 064	3 454	3 935	3 031	2 826	3 100	3 709	3 913	9.7
Consultants and professional services: Business and advisory services	453	517	566	610	618	617	613	536	566	(0.6)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	646	91	295	100	200	192	106	112	118	(44.8)
Contractors	1 840	1 013	2 058	1 956	1 774	1 744	3 382	112	118	93.9
Agency and support / outsourced services	276	191	4	–	–	–	–	635	670	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	524	418	374	458	493	489	487	514	542	(0.4)
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	379	229	252	292	242	242	306	630	664	26.4
Consumable: Stationery,printing and office supplies	565	980	715	620	285	253	495	614	648	95.7
Operating leases	252	233	321	400	364	363	408	559	590	12.4
Property payments	64	26	26	60	14	14	20	–	–	42.9
Transport provided: Departmental activity	164	76	135	245	159	207	100	–	–	(51.7)
Travel and subsistence	5 861	4 813	4 331	3 430	4 816	4 640	3 934	4 859	5 089	(15.2)
Training and development	171	304	383	471	471	471	485	534	563	3.0
Operating payments	538	208	119	12	838	784	492	–	–	(37.2)
Venues and facilities	1 227	1 303	1 357	1 151	1 948	1 905	1 044	784	1 342	(45.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Interest	1	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**335**	**325**	**1 157**	**–**	**110**	**110**	**50**	**–**	**–**	**(54.5)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	160	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	160	–	–	–	–	–	–	–	
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	335	165	1 157	–	110	110	50	–	–	(54.5)
Social benefits	276	79	1 154	–	110	110	50	–	–	(54.5)
Other transfers to households	59	86	3	–	–	–	–	–	–	
Payments for capital assets	**4 369**	**2 254**	**2 565**	**1 660**	**2 482**	**2 482**	**1 763**	**2 905**	**3 064**	**(29.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 897	2 254	2 559	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Transport equipment	1 124	1 222	1 406	1 600	1 448	1 449	1 693	1 788	1 886	16.8
Other machinery and equipment	2 773	1 032	1 153	60	1 034	1 033	70	1 117	1 178	(93.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	472	–	6	–	–	–	–	–	–	
Payments for financial assets	**76**	**77**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**83 058**	**83 280**	**90 631**	**94 808**	**95 543**	**94 892**	**101 490**	**103 823**	**110 138**	**7.0**

Table B.2A: Details of payments and estimates by economic classification: P1: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**39 649**	**40 702**	**47 144**	**49 128**	**48 048**	**47 746**	**52 542**	**55 484**	**58 534**	**10.0**
Compensation of employees	30 917	33 846	37 121	40 844	38 662	38 666	42 942	45 347	47 841	11.1
Salaries and wages	27 072	29 455	32 387	35 066	33 640	33 639	37 817	39 935	42 131	12.4
Social contributions	3 845	4 391	4 734	5 778	5 022	5 027	5 125	5 412	5 710	1.9
Goods and services	8 732	6 856	10 023	8 284	9 386	9 080	9 600	10 137	10 693	5.7
Administrative fees	4	4	5	10	10	9	11	12	13	22.2
Advertising	199	238	396	40	105	105	90	111	117	(14.3)
Minor assets	126	44	219	–	–	10	–	–	–	(100.0)
Audit cost: External	718	1 156	983	1 300	1 210	1 210	1 055	1 452	1 532	(12.8)
Bursaries: Employees	98	10	225	248	148	148	262	277	292	77.0
Catering: Departmental activities	35	166	24	78	58	58	51	–	–	(12.1)
Communication (G&S)	748	246	561	800	800	790	1 258	893	942	59.2
Computer services	2 812	1 155	3 454	2 918	2 918	2 713	3 100	3 709	3 913	14.3
Consultants and professional services: Business and advisory services	36	252	566	610	550	549	613	536	566	11.7
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	401	91	106	100	100	92	106	112	118	15.2
Contractors	34	84	303	100	70	104	84	112	118	(19.2)
Agency and support / outsourced services	41	93	4	–	–	–	–	112	118	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	219	–	–	100	100	100	107	113	119	7.0
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	157	159	212	172	142	142	181	134	141	27.5
Consumable: Stationery,printing and office supplies	485	888	455	240	189	165	350	614	648	112.1
Operating leases	2	20	158	50	50	50	159	168	177	218.0
Property payments	6	26	–	–	7	7	20	–	–	185.7
Transport provided: Departmental activity	–	–	54	–	–	48	50	–	–	4.2
Travel and subsistence	2 042	1 739	1 471	825	1 575	1 477	1 086	1 025	1 080	(26.5)
Training and development	101	197	383	471	471	471	485	534	563	3.0
Operating payments	145	49	119	12	402	389	227	–	–	(41.6)
Venues and facilities	323	239	325	210	481	443	305	223	236	(31.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**276**	**236**	**1 113**	**–**	**110**	**110**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	160	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	160	–	–	–	–	–	–	–	
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	276	76	1 113	–	110	110	–	–	–	(100.0)
Social benefits	276	76	1 113	–	110	110	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**2 462**	**53**	**1 147**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 990	53	1 141	–	–	–	–	–	–	
Transport equipment	260	–	–	–	–	–	–	–	–	
Other machinery and equipment	1 730	53	1 141	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	472	–	6	–	–	–	–	–	–	
Payments for financial assets	**28**	**77**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**42 415**	**41 068**	**49 413**	**49 128**	**48 158**	**47 856**	**52 542**	**55 484**	**58 534**	**9.8**

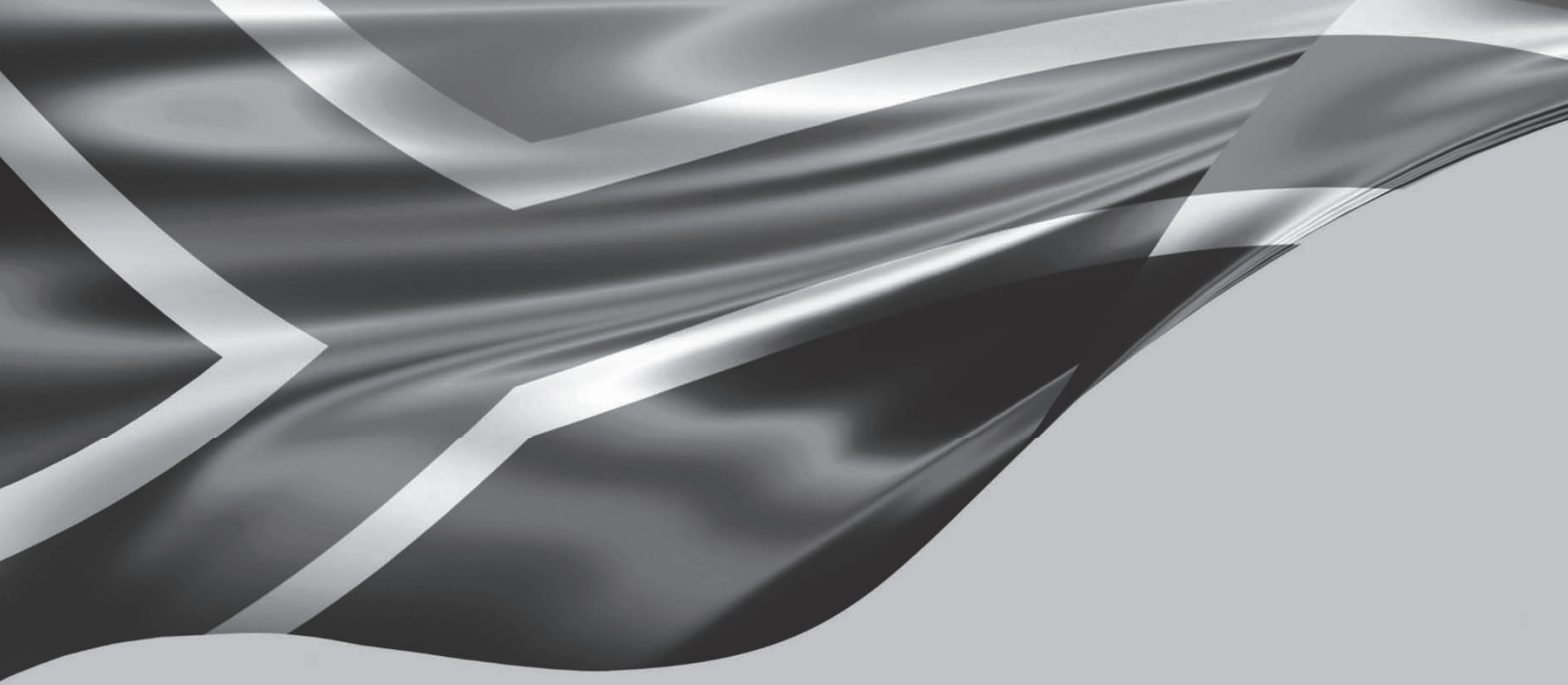
Table B.2B: Details of payments and estimates by economic classification: P2: Provincial Secretariat for Police Service

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**38 629**	**39 922**	**39 756**	**44 020**	**44 903**	**44 554**	**47 135**	**45 434**	**48 540**	**5.8**
Compensation of employees	22 189	25 886	28 155	30 739	30 934	30 861	33 868	34 700	36 609	9.7
Salaries and wages	21 795	22 356	24 307	26 152	26 786	26 721	30 156	30 086	31 741	12.9
Social contributions	394	3 530	3 848	4 587	4 148	4 140	3 712	4 614	4 868	(10.3)
Goods and services	16 439	14 036	11 601	13 281	13 969	13 693	13 267	10 734	11 931	(3.1)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	732	731	370	538	722	687	760	1 027	1 084	10.6
Minor assets	12	26	–	48	38	38	44	–	–	15.8
Audit cost: External	2 197	1 756	1 538	2 101	2 101	2 101	2 223	2 347	2 476	5.8
Bursaries: Employees	78	75	–	–	–	–	–	–	–	
Catering: Departmental activities	1 500	1 103	1 194	1 370	1 355	1 334	1 411	828	1 001	5.8
Communication (G&S)	2 465	1 871	1 719	1 292	1 555	1 536	730	326	344	(52.5)
Computer services	487	1 909	–	1 017	113	113	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	417	265	–	–	68	68	–	–	–	(100.0)
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	245	–	189	–	100	100	–	–	–	(100.0)
Contractors	1 806	929	1 755	1 856	1 704	1 640	3 298	–	–	101.1
Agency and support / outsourced services	235	98	–	–	–	–	–	523	552	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	305	418	374	358	393	389	380	401	423	(2.3)
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	222	70	40	120	100	100	125	496	523	25.0
Consumable: Stationery,printing and office supplies	80	92	260	380	96	88	145	–	–	64.8
Operating leases	250	213	163	350	314	313	249	391	413	(20.4)
Property payments	58	–	26	60	7	7	–	–	–	(100.0)
Transport provided: Departmental activity	164	76	81	245	159	159	50	–	–	(68.6)
Travel and subsistence	3 819	3 074	2 860	2 605	3 241	3 163	2 848	3 834	4 009	(10.0)
Training and development	70	107	–	–	–	–	–	–	–	
Operating payments	393	159	–	–	436	395	265	–	–	(32.9)
Venues and facilities	904	1 064	1 032	941	1 467	1 462	739	561	1 106	(49.5)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Interest	1	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**59**	**89**	**44**	**–**	**–**	**–**	**50**	**–**	**–**	
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	59	89	44	–	–	–	50	–	–	
Social benefits	–	3	41	–	–	–	50	–	–	
Other transfers to households	59	86	3	–	–	–	–	–	–	
Payments for capital assets	**1 907**	**2 201**	**1 418**	**1 660**	**2 482**	**2 482**	**1 763**	**2 905**	**3 064**	**(29.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 907	2 201	1 418	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Transport equipment	864	1 222	1 406	1 600	1 448	1 449	1 693	1 788	1 886	16.8
Other machinery and equipment	1 043	979	12	60	1 034	1 033	70	1 117	1 178	(93.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**48**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**40 643**	**42 212**	**41 218**	**45 680**	**47 385**	**47 036**	**48 948**	**48 339**	**51 604**	**4.1**

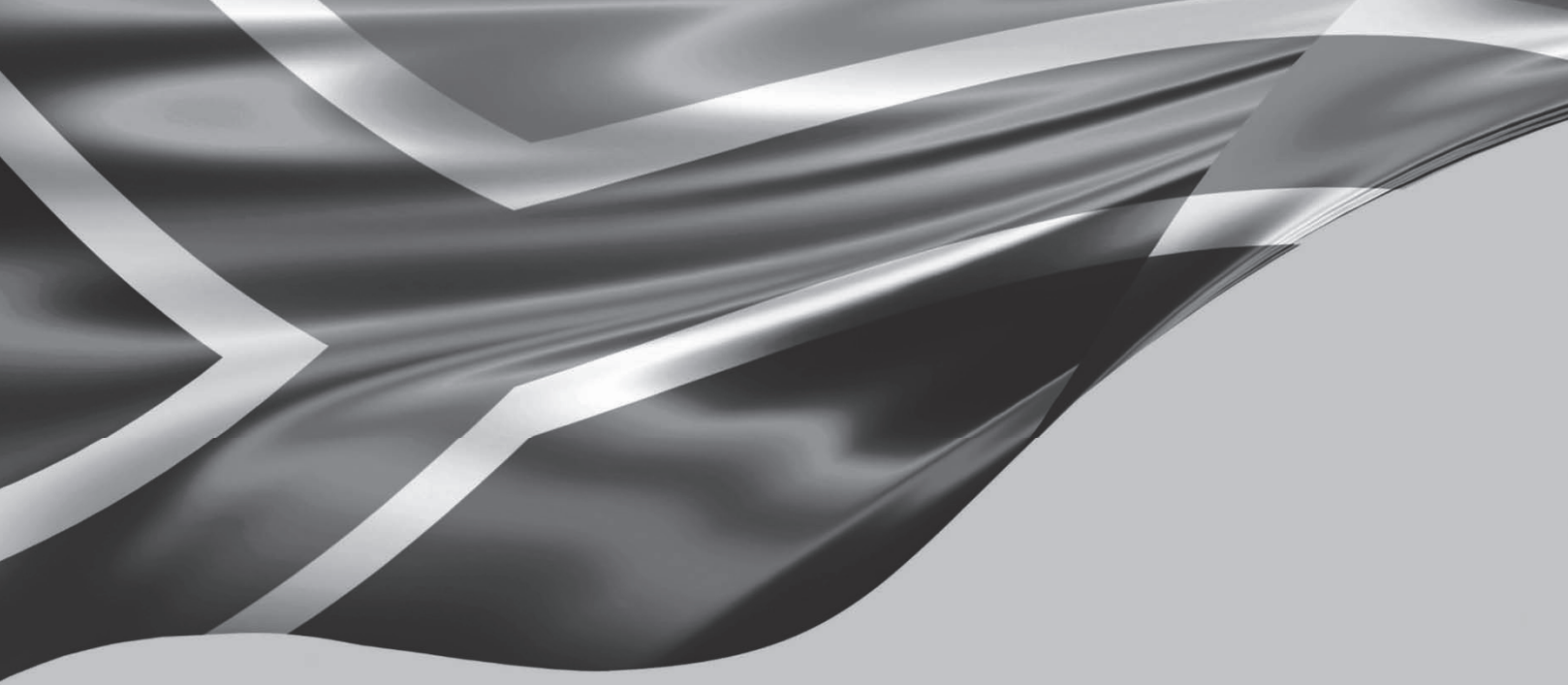
Table B.2C: Details of payments and estimates by economic classification: EPWP

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	% change from 2017/18
Current payments	**2 191**	**923**	**1 800**	**1 856**	**1 856**	**1 856**	**3 298**	**–**	**–**	**77.7**
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	2 191	923	1 800	1 856	1 856	1 856	3 298	–	–	77.7
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	-	-	-	-	-	-	-	-	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	2 191	923	1 800	1 856	1 856	1 856	3 298	–	–	77.7
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	–	–	–	–	–	–	–	–	–	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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	**2 191**	**923**	**1 800**	**1 856**	**1 856**	**1 856**	**3 298**	**–**	**–**	**77.7**

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