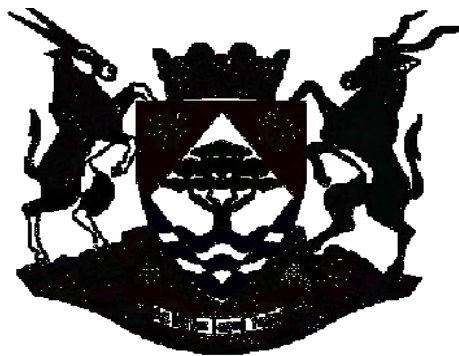




“We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfill themselves. ”

UNION BUILDING, PRETORIA. 10 MAY 1994



Northern Cape Provincial Treasury

CONTENTS

List of Acronyms

Foreword by MEC

Overview of Provincial Revenue and Revenue and Expenditure

Socio Economic Outlook

Budget Strategy and Aggregates

Budget Process and Medium- Term Framework

Receipts

Payments

Annexure: Overview of Provincial Revenue and Expenditure

Table A1: Detail of total provincial own receipts

Table A2: Information relating to conditional grants

Table A3: Details of provincial payments and estimates by economic classification

Table A3(a): Details on provincial payments and estimates: Goods and services level 4 items

Table A4 (a): Details of payments by functional area

Table A4 (b): Details of provincial payments and estimates by policy area

Table A5: Transfers to Local government by category and municipality

Estimates of Provincial Revenue and Expenditure

Vote 1: Office of the Premier

Vote 2: Provincial Legislature

Vote 3: Department of Transport, Safety and Liaison

Vote 4: Department of Education

Vote 5: Department of Roads and Public Works

Vote 6: Department of Economic Development and Tourism

Vote 7: Department of Sports, Arts and Culture

Vote 8: Provincial Treasury

Vote 9: Department of Co-Operative Governance, Human Settlements and Traditional Affairs

Vote 10: Department of Health

Vote 11: Department of Social Development

Vote 12: Department of Agriculture, Land Reform and Rural Development

Vote 13: Department of Environment and Nature Conservation

Acronyms

AADT	Average Annual Daily Traffic
ABET	Adult Basic Education and Training
AET	Adult Education and Training
AG	Auditor General
ANA	Annual National Assessment
APP	Annual Performance Plan
B2B	Back to Basic
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BER	Bureau for Economic Research
BHF	Board of Health Funders
BPO	Business Process Outsourcing
BRICS	Brazil, Russia, India and China and South Africa
CAPS	Curriculum and Assessment Policy Statement
CASP	Comprehensive Agricultural Support Programme
CDW	Community Development Workers
CFO	Chief Financial Officer
CHC	Community Health Centre
CHW	Community Health Workers
CLCs	Community Learning Centres
CMAPs	Chemicals Management Action Plans
COGHTSA	Co-operative Governance, Human Settlements and Traditional Affairs
CPI	Consumer Price Index
CPIs	Comprehensive Infrastructure Plans
CRDP	Comprehensive Rural Development Programme
CSP	Comprehensive Service Plan

CSPS	Community, Social and Personal Services
CUT	Central University of Technology
CWP	Community Work Programme
DHET	Department of Higher Education
DHIS	District Health Information Systems
DOPRF	Devolution of Property Rates Fund
DoRA	Division of Revenue Act
DoRB	Division of Revenue Bill
DPSA	Department of Public Service and Administration
DRS	Debt Redemption Strategy
DTI	Department of Trade and Industry
DTSL	Department of Safety and Liaison
DWA	Department of Water Affairs
ECD	Early Childhood Development
EDI	Electronic Data Interchange
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
ETDP	Education Training and Development Practice Sector Education and Training Authority
EXCO	Executive Council
FARR	Foundation for Alcohol Related Research
FET	Further Education and Training
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GEM	Global Economic Monitor

GEMS	Government Employee Medical Scheme
GET	General Education and Training
GIAMA	Government Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HCWM	Health Care Waste Management
HDI	Historically Disadvantaged Individuals
HFRG	Health Facility Revitalization Grant
HIS	Hospital Information System
HIV AND AIDS	Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome
HOD	Head of Department
HPTDG	Health Professional Training and Development Grant
HRP	Hospital Revitalisation Programme
HSDG	Human Settlement Development Grant
HSS	Human Settlement Subsidy System
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IGR	Intergovernmental Relations
IMF	International Monetary fund
INP	Integrated Nutrition Programme
IRDP	Integrated Residential Development Programme
ISDM	Integrated Service Delivery Model

ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LGTAS	Local Government Turn Around Strategy
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
LTSM	Learner Teacher Support Materials
M&E	Monitoring and Evaluation
MAFISA	Micro Agricultural Financial Institutions of South Africa
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MoA	Memorandum of Agreement
MPAT	Monitoring Performance Assessment Tool
MPL	Member of Provincial Legislature
MSIP	Municipal Support and Intervention Plan
MSWH	Mother, Child and Women`s Health
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MYHDP	Multi-Year Housing Development Plan
NACH	National Anti-Corruption Hotline
NAMC	National Agriculture Marketing Council

NCA	National Credit Act
NCDoE	Northern Cape Department of Education
NCEDA	Northern Cape Economic Development Trade and Investment Promotion Agency
NCFF	Northern Cape Fiscal Framework
NCGB	Northern Cape Gambling Board
NCLB	Northern Cape Liquor Board
NCOP	National Council of Provinces
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCPL	Northern Cape Provincial Legislature
NCPT	Northern Cape Provincial Treasury
NCTA	Northern Cape Tourism Authority
NDHS	National Department of Human Settlement
NDP	National Development Plan
NGO	Non-governmental Organisation
NHI	National Health Insurance
NHLS	National Health Laboratory Services
NPO	Non-profit Organisations
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDA	Negotiated Service Delivery Agreement
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NSLA	National Strategy for Learner Attainment
NSNP	National School Nutrition Programme
NSNP	National School Nutrition Programme
NSP	National Strategic Plan
NT	National Treasury
NTR's	National Treasury Regulations

NTSG	National Tertiary Services Grant
OECD	Organization for Economic Co-operation and Development
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PERSAL	Personnel and Salary Administration System
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIGF	Premier's Inter-Governmental Forum
PMTCT	Prevention of Mother-to-Child Transmission
PMTEC	Provincial Medium Term Expenditure Committee
PPHC	Personal Primary Health Care
PPI	Production Price Index
PPP	Public Private Partnerships
PRF	Provincial Revenue Fund
PSC	Public Service Commission
PSCBC	Public Service Coordinating and Bargaining Council
PSDF	Provincial Spatial Development Framework
PSETA	Public Sector Education and Training Authority
PTIF	Provincial Transport Infrastructure Fund
RCAM	Roads Classification and Access Management
RDP	Reconstruction and Development Programme
REQV	Relevant Education Qualification Value
RIFSA	Roads Infrastructure Strategic Framework for South Africa
SACSSP	South African Council for Social Service Professions

SALGA	South African Local Government Association
SANAS	South African National Accreditation System
SANCB	South African National Council for the Blind
SAPS	South African Police Services
SARCC	South African Rail Commuter Corporation
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SDG	Sustainable Development Goals
SETA	Sector Education Training Authority
SEZ	Special Economic Zone
SGB	School Governing Bodies
SIOC	Sishen Iron Ore Community Trust
SIP	Strategic Infrastructure Projects
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
SMS	Senior Management Service
SMT	School Management Teams
SOEs	State Owned Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPV	Special Purpose Vehicles
STI	Sexually Transmitted Infection
TB	Tuberculosis
TCF	Technical Committee on Finance

TIPS	Trade and Industry Policy Service
UISP	Informal Settlement Programme
UPFS	Uniform Patient Fee Schedules
URP	Urban Renewal Programme
URS	User Requirement Statement
VIP	Ventilation Improved Pit

Foreword by MEC

The 2018/19 MTEF Budget is about development and fiscal sustainability. It continues to support plans expressed in the National Development Plan (NDP), which is to eliminate poverty, and reducing inequalities, with a focus lowering the cost of living, creating more jobs and inclusive economic growth.

Infrastructure programmes are most immediate contributors to the goals of NDP. Investment in economic and social infrastructure improve economic growth and thus quality life for all. A total of **R8.3 billion** is budgeted for infrastructure over the next three years in this regard.

This budget is also an expression of our resolve, in the face of economic difficulties, to maintain control over expenditure, ensuring that over finance remains sustainable. In this regard, we will ensure that expenditure is financed in a fiscally responsible manner and we will relentlessly look at opportunities that improve the efficiency of spending and tighten supply chain management.

Budget is not just about numbers. It is about people, their desires, their needs and their hopes. It is therefore a monetary expression of this government's priorities and how they will be achieved in a fiscally sustainable manner.

This budget has however, been challenging. Revenue growth is slowing while demands on the fiscus are greater than ever before. It once again sets out baseline expenditure cuts totalling to R124.9 million over the three years and reprioritise spending. Notwithstanding these challenges, 2018/19 Budget still prioritises increase in infrastructure investment, health and education spending.

I would like to acknowledge the hard work of Treasury Committee, Executive Council for their constant probing of expenditure options at various stages of the budget process. Large thanks goes to the dedicated Provincial Treasury officials and official from other departments in putting together this budget.

MN Jack

MEC for Finance, Economic Development and Tourism

Overview of Provincial Revenue and Expenditure

7 March 2018

1. Socio-Economic Outlook

1.1. Demographic Profile

In this section, the demographic analysis of the Northern Cape Province is provided. This is intended to guide the budget process for the 2018/19 financial year. This is crucial in that it ensures equity to the province's citizens as far as service delivery is concerned. Table 1.1 presents the total population for the province and its district municipalities for 2006 and 2016.

Table 1.1: Population Size and Distribution Between Districts, 2006 and 2016

District	Total Population		Percentage (%)	
	2006	2016	2006	2016
Namakwa DM	119 104	127 617	11.5	10.5
Pixley ka Seme DM	174 497	199 785	16.9	16.5
ZF Mgcawu DM	222 270	258 318	21.5	21.3
Frances Baard DM	331 584	400 088	32.1	32.9
John Taolo Gaetsewe DM	184 284	228 662	17.9	18.8
Northern Cape	1 031 740	1 214 471	100.0	100.0

Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

The Northern Cape experienced an increase in total population between 2006 and 2016, and this is observed in all district municipalities. Frances Baard remained the district with the largest share of the provincial population at 32.9 per cent, and this is not surprising as it is the economic hub of the province. ZF Mgcawu had the second largest population share at 21.3 per cent while Namakwa had the smallest proportion of the total provincial population at 10.5 per cent. There could be various factors that contribute to the rise in the population size, including increased fertility and migration rates, as well as low mortality rates.

Table 1.2 below shows the provincial population by number of households, race and gender. In some instances, comparison is made with South Africa.

Table 1.2: Population Profile for Northern Cape by Number of Households, Race and Gender, 2006 and 2016

	Total Population		Households	
	Northern Cape	South Africa	Number of Households	Average Number of People per Household
2006	1 031 740	47 823 267	280 805	3.7
2016	1 214 471	55 724 934	331 081	3.7
% Change	1.6	1.5		
Total Population by Race and Gender				
	Race	Male	Female	Total
2016	African	297 665	299 771	597 436
	White	45 229	48 823	94 052
	Coloured	249 910	264 849	514 759
	Asian	4 593	3 631	8 224
	Total	597 396	617 074	1 214 471

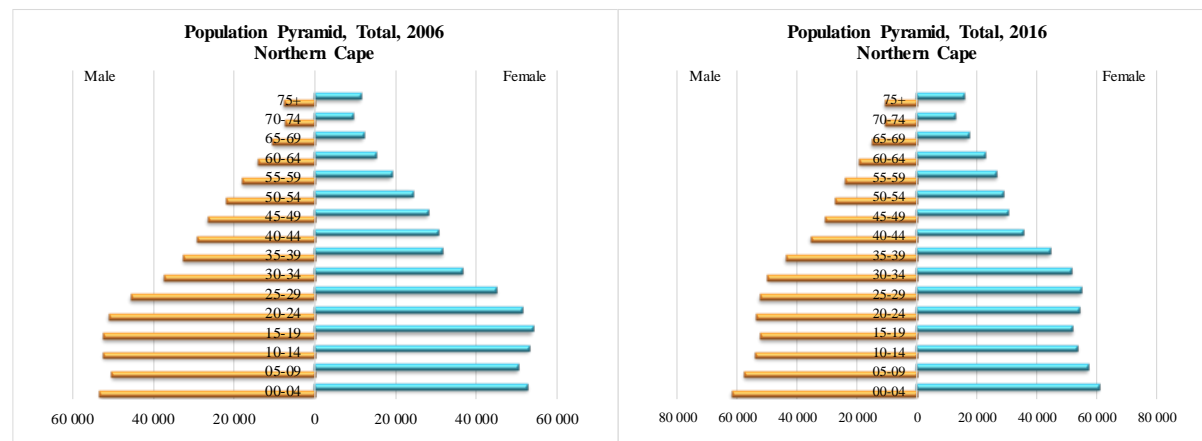
Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

The Northern Cape experienced a population growth rate of 1.6 per cent on average annually in its population between 2006 and 2016. This was higher than the national figure by 0.1 percentage points. The increase in the population also led to an increase in the number of households over the same period. On average, the province had 3.7 people in one household. Africans remained the population group with the largest percentage of the total provincial population at 49.2 per cent, followed by the Coloured population at 42.4 per cent and Whites at 7.7 per cent. Asians constituted the smallest share

of the total population at 0.7 per cent. Regarding gender, there were more females than males in the province in 2016. Females represented 50.8 per cent of the province's total population whereas males made up 49.2 per cent.

Figure 1.1 below depicts the Northern Cape's population pyramids for 2006 and 2016.

Figure 1.1: Population Pyramid for Northern Cape, 2006 and 2016

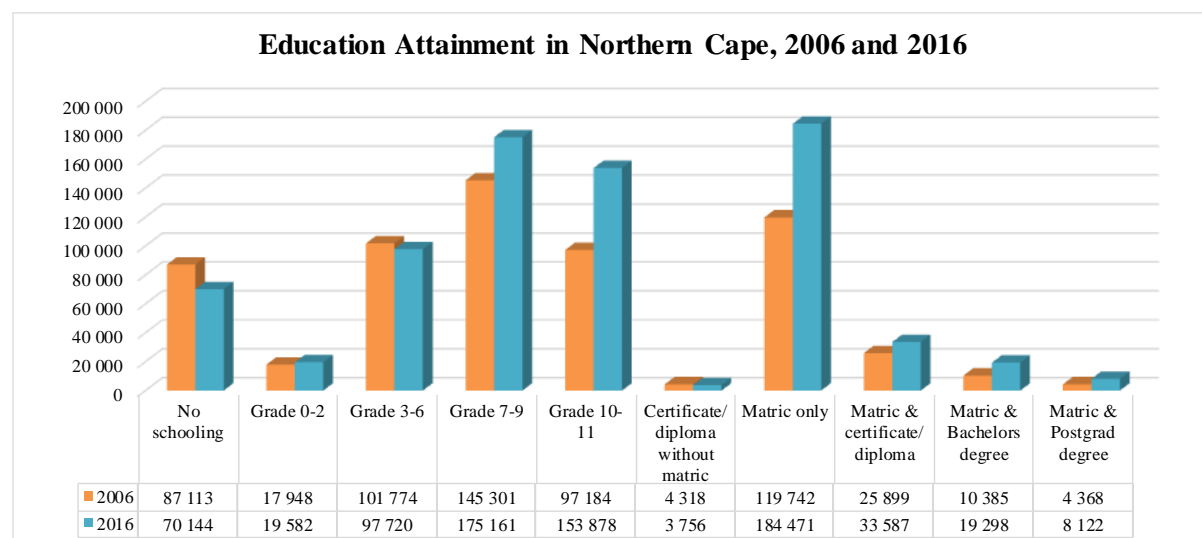


Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

The 2006 pyramid has a broader base when compared to the 2016 one, indicating a larger proportion of people in lower age cohorts. In 2006, the 0 to 4 years and 15 to 19 years age cohorts constituted the largest proportion of the provincial population, while the 70 to 74 years age cohort represented the smallest share. In 2016, the age cohort that had the largest share of the population was the 0 to 4 years cohort while the 70 to 74 years cohort was still the smallest. In general, the Northern Cape has the smallest population size in South Africa, one of the factors behind the province's smallest share of the national fiscus.

In Figure 1.2 below, the Northern Cape's education levels are shown for 2006 and 2016.

Figure 1.2: Education Attainment in Northern Cape, 2006 and 2016



Source: IHS Markit, Regional Explorer, 2018 [Version 1277 (2.6b)]

In 2016, the largest number of people had matric only. Those with certificates or diploma but without matric were the smallest. It is still concerning to observe the low numbers of people with a postgraduate education. This situation is however expected to improve following the establishment of the university in the province and the recent announcement of a fee-free education in South Africa.

There was a significant increase in the number of people with matric only, as well as in the number of people with matric and higher education. This improvement shows how the people in the province are becoming more skilled. It is however also a concern that the province still has people with no schooling. This is something that should be attended to as it affects the employability of these people.

Tracking progress in service delivery is also of great importance, especially now in the twenty-fourth year of democracy. The Constitution of the Republic of South Africa made provision for all the services that people are entitled to. The table below provides the number of households that did and did not have access to basic services in the province in 2006 and 2016.

Table 1.3: Number of Households With and Without Access to Basic Services in Northern Cape, 2006 and 2016

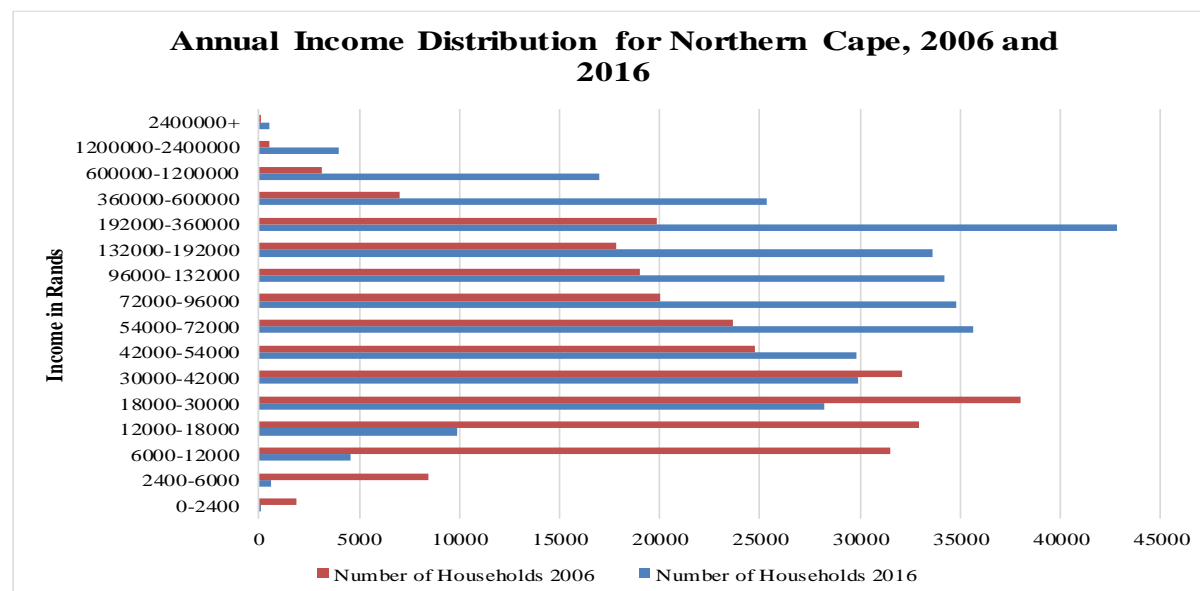
Basic Services	2006		2016	
	Households with Access	Households without Access	Households with Access	Households without Access
Electricity	235 623	45 182	299 429	31 652
Flush Toilets	201 585	79 220	233 988	97 094
Piped Water	268 460	12 345	318 344	12 737
Refuse Removal	267 277	13 528	317 010	14 071

Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

The number of households that had access to basic services increased between 2006 and 2016, while the number of households with no access to basic services over the same period also increased, except for electricity which decreased. With an increase in population one would expect increases even in the number of households without access to basic services.

The gap between the rich and the poor in South Africa is still a major concern due to the imbalances of the past, hence one of government's priorities is to narrow this gap. Figure 1.3 below shows the annual income distribution for the Northern Cape for 2006 and 2016.

Figure 1.3: Annual Income Distribution for Northern Cape, 2006 and 2016



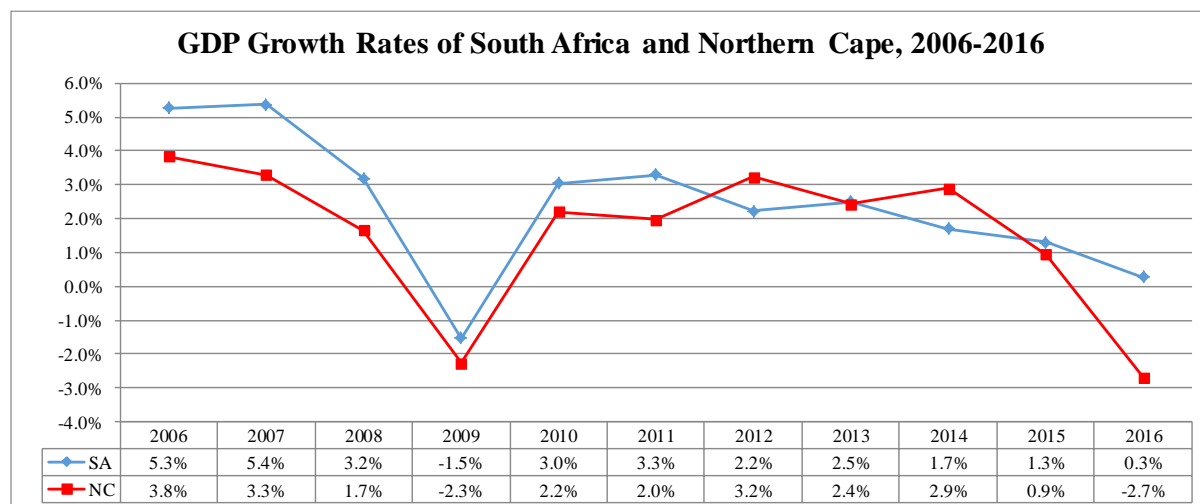
Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

It can be noted that in 2016, the largest number of households were earning in the income bracket of R192 000-360 000 per annum, whereas in 2006 the largest number were in the income bracket of R18 000-R30 000 per annum. Even though there is an improvement, the issue of inequality still needs to be addressed. Job creation and support for small and medium enterprises cannot be underestimated in improving the financial wellbeing of the people and alleviating poverty.

1.2. Economic Indicators

Like the national economy, the economy of the province was struggling to perform in 2016. The province however recorded negative growth according to IHS Markit. Figure 1.4 below provides the gross domestic product (GDP) growth rates of South Africa and the Northern Cape for the period from 2006 to 2016.

Figure 1.4: GDP Growth Rates of South Africa and Northern, 2006-2016



Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

Following the 2008/09 financial crisis, Northern Cape economic growth peaked at 3.2 per cent in 2012 and at 2.9 per cent in 2014. In both these years, the Northern Cape economy grew above that of South Africa. However, after 2014 the provincial economy was on a downward turn for two consecutive years, firstly reaching a marginal 0.9 per cent growth in 2015 and then -2.7 per cent in 2016.

Table 1.4 below shows the provincial sectoral growth and contributions to the GDP for 2015 and 2016.

Table 1.4: Provincial Sectoral Growth and Contributions to GDP, 2015 and 2016				
Sector	Growth Rate		Contributions to GDP	
	2015	2016	2015	2016
Primary sector	0.0%	-8.1%	27.8%	25.6%
Agriculture	0.7%	-6.2%	7.6%	8.2%
Mining	-0.2%	-8.5%	20.2%	17.5%
Secondary sector	0.7%	-0.3%	10.8%	11.1%
Manufacturing	0.1%	1.3%	3.4%	3.5%
Electricity	-0.2%	-2.7%	4.5%	4.6%
Construction	2.5%	0.3%	2.9%	3.0%
Tertiary sector	1.7%	0.6%	61.4%	63.3%
Trade	0.4%	0.0%	12.4%	13.2%
Transport	1.1%	-0.3%	13.0%	13.3%
Finance	3.7%	1.4%	14.0%	14.3%
Community services	1.5%	0.8%	22.0%	22.5%

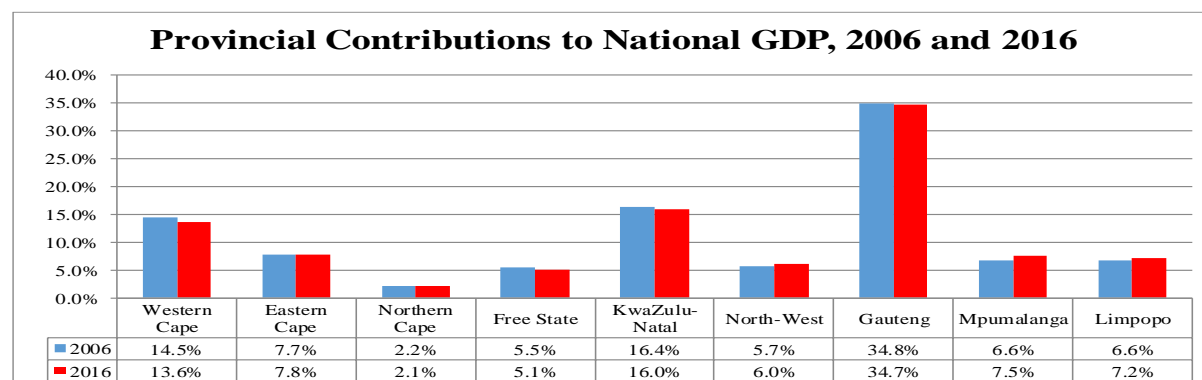
Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

Significant negative growth rates in both the mining and agriculture industries in 2016 led to the primary sector having a negative growth rate of -8.1 per cent. There was a decline in the growth rate of the secondary sector that became negative in 2016, which can be explained by the negative growth in the electricity industry. The slight growth of 0.6 per cent in the tertiary sector in 2016 makes it the only one of the three sectors achieving positive growth. The only industries recording positive growth in 2016 were manufacturing, construction, finance and community services.

With a contraction in output in the mining industry in both years under review, the need to diversify the economy and venture into other industries are highlighted. The largest two industries in the province are community services and mining. As the province has high levels of output in the primary sector, the secondary sector can be important for the province because of the potential it holds for job creation through the beneficiation of primary sector outputs.

Figure 1.5 below provides the contributions that all of the provinces made to the national GDP in 2006 and 2016. This provides context to the size of the Northern Cape economy compared to the economies of other provinces.

Figure 1.5: Provincial Contributions to National GDP, 2006 and 2016



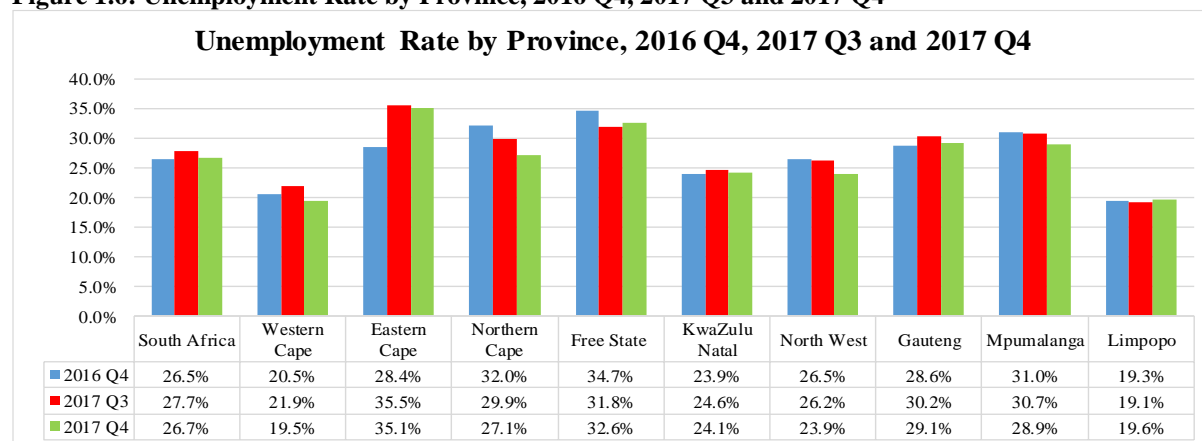
Source: IHS Markit, 2018 [Regional eXplorer Version 1277 (2.6b)]

In 2016, the Northern Cape remained the smallest contributor to national GDP, contributing 2.1 per cent. Gauteng made the largest contribution to national GDP both in 2006 (34.8 per cent) and 2016 (34.7 per cent), which is slightly more than twice the contribution of Kwa-Zulu Natal; the province closest to Gauteng in terms of contributions to national GDP.

1.3. Labour Status

In Figure 1.6, below the unemployment rates of the provinces are compared for quarter 4 of 2016 (2016 Q4), quarter 3 of 2017 (2017 Q3) and quarter 4 of 2017 (2017 Q4).

Figure 1.6: Unemployment Rate by Province, 2016 Q4, 2017 Q3 and 2017 Q4



Source: StatsSA QLFS P0211 Q4 2017

Limpopo recorded the lowest unemployment rate in quarter 3 of 2017 at 19.1 per cent. In quarter 4 of 2017, the Western Cape however recorded the lowest unemployment rate at 19.5 per cent and only one other province was able to record an unemployment rate lower than 20 per cent. The Eastern Cape had the highest unemployment rate in quarter 4 of 2017 at 35.1 per cent.

Table 1.5 below contains the labour market status of the Northern Cape for quarter 4 of 2016 (2016 Q4), quarter 3 of 2017 (2017 Q3) and quarter 4 of 2017 (2017 Q4).

Table 1.5: Labour Market Status for Northern Cape, 2016 Q4, 2017 Q3 and 2017 Q4

Labour market	2016 Q4	2017 Q3	2017 Q4	Qtr-to-qtr change	Year-on-year change
	('000)	('000)	('000)	('000)	('000)
Population aged 15-64 years	780	787	790	2	9
Labour force	438	438	441	3	3
Employed	298	307	321	15	24
Unemployed	140	131	120	-11	-21
Not economically active	342	350	349	-1	7
Discouraged work seekers	56	72	65	-7	9
Other	286	278	283	5	-3
Rates	(%)	(%)	(%)	(Percentage point)	(Percentage point)
Unemployment rate	32.0	29.9	27.1	-2.8	-4.9
Absorption rate	38.2	39.0	40.7	1.7	2.5
Labour force participation rate	56.2	55.6	55.9	0.3	-0.3

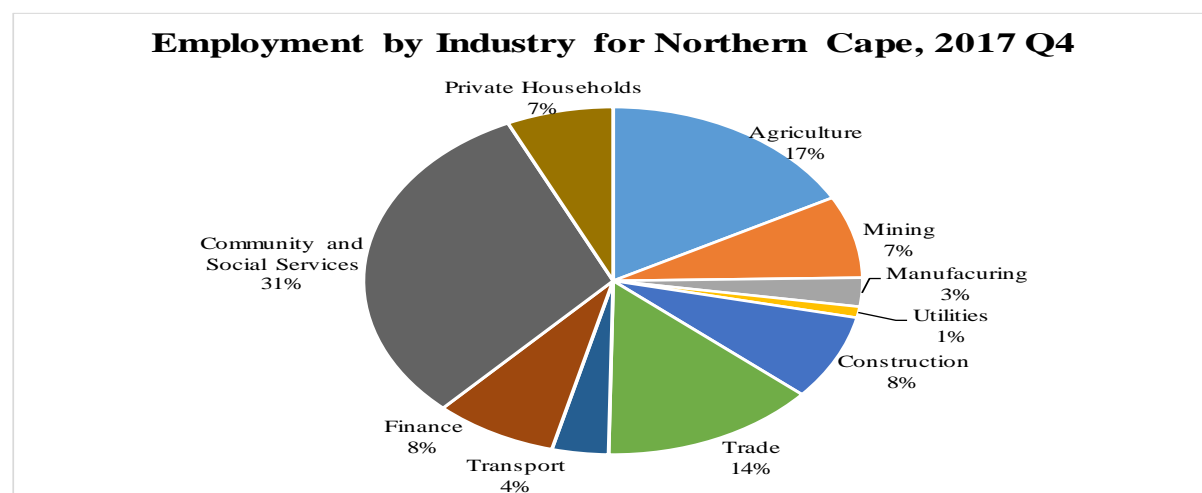
Due to rounding, numbers do not necessarily add up to totals.

Source: StatsSA QLFS P0211 Q4 2017

There was a decrease of 11 000 in the number of unemployed people from quarter 3 of 2017 to quarter 4 of 2017. On an annual basis (from quarter 4 of 2016), the decrease was 21 000. From quarter 3 of 2017 to quarter 4 of 2017, the number of employed people increased by 15 000 and it increased by 24 000 on an annual basis. The province further recorded a decrease in the unemployment rate on a quarterly as well as an annual basis. In quarter 4 of 2017, the provincial unemployment rate was 4.9 percentage points lower than in quarter 4 of 2016.

Figure 1.7 below shows the distribution of the employment by industry for the Northern Cape for the fourth quarter of 2017 (2017 Q4).

Figure 1.7: Employment by Industry for Northern Cape, 2017 Q4



Source: StatsSA QLFS P0211 Q4 2017

Utilities, followed by manufacturing and transport were the smallest employing industries in the Northern Cape. Utilities accounted for only 1 per cent of employment while manufacturing and transport accounted for 3 and 4 per cent respectively. The low contribution of manufacturing to employment in the province shows the need for economic and employment diversification. Community and social services and agriculture were the largest contributors to employment in the province, accounting for 31 and 17 per cent respectively. The mining industry contributed 7 per cent to employment.

2. Budget strategy and aggregates

2.1. Introduction

The overall budget of the province grows from R16.862 billion to R18.837 billion in the outer year of the 2018 MTEF. The equitable share transfers from national government constitute 72 per cent of the total provincial receipts followed by conditional grants at 26 per cent, whilst provincially own collected revenue account for only 2 percent.

The review of the equitable share formula is at an advanced stage, and the second phase coincided with a change in methodology used to collect learner enrolment numbers. In this regards the Learner Unit Record Information Tracking System (LURITS) will be used and allows detailed information to be collected on scholars, including modules they are taking and their progress through the schooling system.

Revisions to the provincial equitable share are also informed by the data from the Census 2011, age cohorts, district health information services for patient load data (2015/16 – 2016/17), 2011 risk adjusted index (risk equalization fund), insured population (2016 GHS) and the 2010 Income and Expenditure Survey. The new shares across provinces will be phased in over three years.

The provincial equitable share formula is updated annually and consequently adjusted the provincial , baseline due to the new data updates which have resulted to an additional amount of R43 million over the 2017 MTEF. However, during the same period, reductions on the provincial equitable share amount to R124 million as a result of government effort towards fiscal consolidation. Furthermore, an amount of R256 million is made available in the 2020/21 financial year to provide for the historical carry through costs related to improvement of conditions of service (ICS).

2.2. Aligning provincial budgets to achieve government's prescribed outcomes

The development of the Provincial Growth and Development Strategy (PGDS) is at an advanced stage. However, in the absence of Provincial Growth & Development Plan (PGDP) and Provincial Spatial Development Framework (PSDF), EXCO resolved that the Office of the Premier takes responsibility for Coordination of Provincial long term spatial planning and that the Office be capacitated in order to fulfil the function

The province is also looking at establishing and capacitating a planning commission in order to ensure that planning in the province is managed in a coordinated fashion, this unit will reside in the Office of the Premier.

Summary of Budget Aggregates

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

Table 1.6 : Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Provincial receipts									
Transfers from national	13 027 945	13 974 067	14 677 197	16 009 235	16 306 090	16 306 090	16 862 224	17 544 087	18 837 183
Equitable share	9 620 463	10 225 645	10 862 660	11 719 982	11 787 153	11 787 153	12 475 021	13 403 527	14 404 558
Conditional grants	3 407 482	3 748 422	3 814 537	4 289 253	4 518 937	4 518 937	4 387 203	4 140 560	4 432 625
Provincial own receipts	296 613	330 949	346 435	339 830	339 830	358 088	360 539	381 969	402 975
Total provincial receipts	13 324 558	14 305 016	15 023 632	16 349 065	16 645 920	16 664 178	17 222 763	17 926 056	19 240 158
Provincial payments									
Current payments	10 374 238	11 472 555	12 267 996	12 864 183	13 056 846	13 526 911	14 210 179	14 962 405	15 944 446
Transfers and subsidies	1 508 760	1 555 490	1 574 192	1 664 785	1 696 237	1 733 028	1 755 664	1 793 367	1 888 853
Payments for capital assets	1 434 522	1 385 021	1 329 628	1 535 653	1 754 249	1 645 725	1 184 424	1 092 161	1 115 903
Payments for financial assets	14 241	2 668	4 093	-	-	101	-	-	-
Total provincial payments	13 331 761	14 415 733	15 175 909	16 064 621	16 507 332	16 905 765	17 150 267	17 847 933	18 949 202
Surplus/(deficit) before financing	-7 203	-110 717	-152 277	284 444	138 588	-241 587	72 496	78 122	290 956
Financing									
Provincial Rollovers	37 104	83 030	64 086	-	65 069	65 069	-	-	-
Other	75 884	57 519	18 026	-	67 171	67 171	-	-	-
Other (self-financing- Legislature)	-	-	-	14 584	11 000	11 000	12 013	-	-
Debt Redemption	-	-	-	-	-	-	-	-	-
Surplus/(deficit) before financing	105 785	29 832	-70 165	299 028	281 828	-98 347	84 509	78 122	290 956

The Northern Cape equitable share allocation grows by 5.8 per cent to R12.475 billion in the 2018/19 financial year and at an average of 6.8 per cent over the MTEF. Conditional grants have seen a negative growth of 2.9 per cent to R4.387 billion compared to the revised estimates, this is mainly due to government's efforts to maintain the expenditure ceiling. The revenue generated within the province shows an increase of 0.7 per cent to R360.539 million from a revised estimate of R358.088 million.

The total provincial receipts amount to R17.223 billion in the 2018/19 financial year. The two outer years of the medium term increase to R17.926 billion and R19.240 billion respectively. The remaining surpluses after factoring out provincial payments, amounts to R84.509 million in 2018/19, R78.122 million in 2019/20 and R290.956 million in 2020/21.

Financing

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

Surplus

The province has in total budgeted for a surplus amounting to R453 million over the 2018 MTEF. An amount of R205 million is set aside for the Debt Redemption Strategy over the MTEF, R30 million is earmarked for townships revitalisation projects and an amount of R200 million remains unallocated in respect of the shortfall on the improvements on conditions of service.

3. Budget Process and the Medium-Term Expenditure Framework

The purpose of the budget process is mainly to allow the Executive Council to become actively involved during the implementation of the budget. Provincial Treasury present quarterly reports to both the Executive Council and the respective committees of the Legislature on a regular basis, as it relates to risks identified in the budgets of various departments.

The budget process of the province starts essentially in June every year with budget workshops and planning the process with the relevant stakeholders. This phase builds into the different forums to clearly articulate out how the entire process will flow and how budgetary decisions will be communicated.

The Treasury Committee as the technical committee of the Executive Council is responsible for assessing and endorsing all budget proposals in line with the policy priorities of the province.

Municipal Finance Management Budget Process Highlights

Annually municipalities must table a budget in council after extensive consultation with communities. Municipalities had to be fully compliant with the mSCOA regulations, which required all transactions by the municipality to be on the new standard chart of accounts. This implies that municipalities must table their budgets in compliance with the Municipal Standard Chart of Accounts (mSCOA) and part of this reform will require municipalities to disaggregate budgets at ward level.

The role of the community is explained clearly to simplify the process. The budget determines the spending priorities of the municipalities for the period it relates to. Communities must participate in the process so that they do not demand municipalities to implement programmes and projects that were not approved. The local government process allows the municipality to consult with their communities during the Integrated Development Plan (IDP) process to determine their developmental priorities. The National Development Plan of the country helps to inform the planning priorities of the municipalities. These plans go a long way towards informing the budgeting process of the municipalities.

The Equitable Share of local government is intended to subsidise the poor households in the community that must be registered as indigents. The income of the households is used as a threshold to determine who qualifies as an indigent. The municipalities must also render services of an acceptable standard to the communities and attend to legitimate complaints from the communities. The other households have to pay for the services that they receive from their municipalities since the municipality has to pay for the bulk services from their service providers.

4 Receipts

4.1 Overall position

The 2018 MTEF budget is prepared in the context of an uncertain world economic outlook and domestic constraints. In view of the current economic conditions which are characterised by slow economic growth, recession, ratings downgrades; the fiscal policy and the overall funding envelope available to the province have been negatively affected.

The Northern Cape Government funds provincial expenditure through the national transfers (comprised of the Provincial Equitable Share and conditional grants); and provincial own receipts (made up of taxes and fees/user charges).

The Provincial Equitable Share (PES) provides for a formula-based approach to dividing nationally raised revenue between the provinces. Equitable share contribute the highest towards total receipts followed by conditional grants and provincially generated revenue, respectively.

Conditional grants were introduced over and above the equitable share; addressing the needs and interests of the national government at level where services are provided, to address policy concerns that are inter-provincial in nature. These grants are designed to achieve specific objectives, and provinces must fulfil certain conditions to receive them.

The provincially generated own revenue is mainly from motor vehicle licences, casino taxes, patient fees, interest earned on short term investment on unspent funds at any given point in a fiscal year.

Table 1.7 shows the actual and projected total receipts of the province over a seven year period, which includes the three year estimates of the 2018 MTEF.

Table 1.7 : Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers receipts from national									
Equitable share	9 620 463	10 225 645	10 862 660	11 719 982	11 787 153	11 787 153	12 475 021	13 403 527	14 404 558
Conditional grants	3 407 482	3 748 422	3 814 537	4 289 253	4 518 937	4 518 937	4 387 203	4 140 560	4 432 625
Total receipts: Treasury funding	13 027 945	13 974 067	14 677 197	16 009 235	16 306 090	16 306 090	16 862 224	17 544 087	18 837 183
Provincial own receipts									
Tax receipts	169 948	188 848	210 894	243 000	243 000	230 544	259 646	275 856	291 022
Casino taxes	16 037	21 305	22 609	25 036	25 036	23 111	26 180	27 646	29 166
Horse racing taxes	1 517	1 595	2 477	1 637	1 637	2 370	1 924	2 032	2 144
Liquor licences	3 773	3 758	3 762	4 327	4 327	4 399	4 639	4 899	5 168
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Sales of goods and services other than capital assets	72 652	69 882	81 006	83 039	83 039	79 286	84 786	89 565	94 474
Transfers received	–	–	969	–	–	–	–	–	–
Fines, penalties and forfeits	2 379	2 764	2 233	3 531	3 531	2 971	3 614	3 777	4 014
Interest, dividends and rent on land	38 375	49 014	42 836	1 046	1 046	34 781	4 808	5 080	5 363
Sales of capital assets	630	4 438	2 108	3 271	3 271	2 125	3 811	3 607	3 806
Transactions in financial assets and liabilities	12 629	16 003	6 389	5 943	5 943	8 381	3 874	4 084	4 296
Total provincial own receipts	296 613	330 949	346 435	339 830	339 830	358 088	360 539	381 969	402 975
Total provincial receipts	13 324 558	14 305 016	15 023 632	16 349 065	16 645 920	16 664 178	17 222 763	17 926 056	19 240 158

The available fiscal envelop remains constrained showing average annual growth of 5 per cent over the 2018 MTEF. Total receipts over a three year 2018 MTEF in the form of Equitable Share is projected to amount to R40.283 billion, of which R12.475 billion in 2018/19 financial year, R13.404 billion in 2019/20 financial year and R14.405 billion in the 2020/21 financial year. The conditional grants are projected to amount to R12.960 billion over the 2018 MTEF of which R4.387 billion in 2018/19, R4.141 billion in 2019/20 financial year, and R4.433 billion in 2020/21 financial year.

The average growth in transfers from national government for Equitable Share and conditional grants amounts to 4.9 per cent for the 2018 MTEF period.

The remaining portion of the projected total receipts is derived from own revenue, which constitute 2.1 per cent of the overall receipts of the province. There has been consistent growth in own revenue over the past years and the trend is anticipated to continue in the coming financial years. The total projected own revenue amounts to R1.145 billion over the 2018 MTEF of which R361 million in 2018/19; R382 million in 2019/20; and R403 million in 2020/21 financial years. The average growth over the 2018 MTEF is 5.8 per cent.

In aggregate, the provincial receipts are estimated to grow by 4.5 per cent from the 2017/18 estimated revenue to the 2018/19 budgeted revenue and the average provincial receipts over the Medium Term Expenditure Framework (MTEF) period amounts to 5.9 per cent.

Table 1.7 indicates the sources of own revenue in the province. Provincial revenue is mainly driven by tax receipts which include motor vehicle licenses as the major revenue source of the province. The tax receipts item contributes 72.2 per cent on average, of the total estimated own revenue over the MTEF. The budget for this item grows by 12.6 per cent from the 2017/18 estimated collection to the 2018/19 financial year budget; and further grows by 6.2 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively.

The reason for the increased growth from the revised estimate is attributed by the Department of Transport, Safety and Liaison (DTSL's) projected under collection of the 2017/18 financial year that was caused by the delay in the roll-out of the motor vehicles license renewal function in the 10 pilot South Africa Post Office (SAPO) sites. The department is however in the process of rolling out motor vehicles license renewal function to the remaining South Africa Post Offices throughout the province, which is expected to further increase the revenue collection thereof.

Other non-tax receipts item which contributes more to the provincial revenue is sale of goods and services which is mainly made up of receipts from patient fees; rental dwellings; commission on insurance and garnishees; applications for learner's licences and renewal of driver's licences. This item accounts for, on average, 24.2 per cent over the MTEF. The budget for this item increases by 10.3 per cent from the 2017/18 estimated collection to the 2018/19 financial year budget; and further grows by 5.6 per cent in 2019/20 financial year and 5.5 per cent in 2020/21 financial year. The reason for the increased growth from the revised estimate is attributed to the 2017/18 financial year status of projected collection by the department of Health, which is expected to recover during the 2018 MTEF. The average annual growth of the budget grows by 5.5 per cent over the 2018 MTEF.

In addition to the above-mentioned major sources of revenue, the province also collects own revenue from the following sources:

Fines, penalties and forfeits: This item caters for compulsory non-exchange revenue, enforced by a court of law or similar judicial body or mutually agreed settlement outside the courts. The items that mainly contribute to this source of revenue are the fines charged by the Department of Transport, Safety, and Liaison on road offenders; and the fines charged by the Department of Environment and Nature Conservation on waste removal and pollution of environment. The budget for this item increases by 22.2 per cent from the 2017/18 estimated collection to the 2018/19 financial year budget; and further increases by 4.5 per cent and 6.3 per cent in 2019/20 and 2020/21 financial years respectively.. The average annual growth of the budget declines by 4.4 per cent over the 2018 MTEF.

Interest, dividends and rent on land caters for receipts arising from the ownership of interest-bearing financial instruments such as bank deposits, loans extended to other parties and bills and bonds issued by other parties. This item is mainly comprised of the interest raised by the Provincial Treasury on the positive bank account of the province. The budget for this item increases by 103.1 per cent from the 2017/18 adjusted collection to the 2018/19 financial year budget. This growth is attributed to collection that the Department of Education is budgeting to collect from the grants in their bank account. The budget is further projected to grow by 5.7 per cent to the 2019/20 and 2020/21 financial years. The 2018/19 financial year budget is however projected to decline when compared to the 2017/18 revised estimate. The reason for this revenue decline is attributed to the interest raised by Provincial Treasury that is treated as a once-off as it relates to the adverse spending patterns by the departments that cannot be predicted. The average annual growth of the budget grows by 38.1 per cent over the 2018 MTEF.

Sale of capital assets: This item caters for the sale of assets that costs more than R0.005 million as well as the sale of intangible items such as computer software. This item experiences a growth of 79.3 per cent from the 2017/18 revised estimated collection to the 2018/19 financial year budget; which is followed by an decline of 5.4 per cent to the 2019/20 financial year and thereafter by a growth of 5.5 per cent in 2020/21 financial years. The fluctuation in the estimated collections from this item is a result of the nature of this item that is mainly composed of once-off sales by the departments. The average annual growth of the budget is 5.6 per cent over the 2018 MTEF.

Transactions in financial assets and liabilities: mainly comprises of other types of receipts, such as revenue from loans, receivables, and other receipts (such as overpayments, and stale cheques). This item experiences a decline of 53.7 per cent in budget from the 2017/18 estimated collection to the 2018/19 financial year budget; which then increases by 5.4 per cent and 5.2 per cent in 2019/20 and 2020/21 financial years respectively. The decline in estimated collections from this item is as a result of the nature of this item; which includes the prior year expenditure being repaid to the departments and as a result the item is not easily predicted in nature.

4.2 Provincial Equitable Share

The formula used to divide the equitable share between provinces is objective-based and redistributive by design. The formula is reviewed and updated yearly for new data as well as the recommendations from the Financial and Fiscal Commission (FFC). The equitable share formula is designed to ensure fair, stable and predictable revenue shares, and to address economic and fiscal disparities.

In terms of Section 214 of the Constitution, the equitable division of revenue raised nationally among the three spheres of government, is unconditional. Although the division is based on the equitable shares as outlined in the Table below, provinces have a prerogative to allocate funds in line with their specific provincial priorities. The PES formula is reviewed and updated with new data annually. The equitable share formula for the 2018 MTEF has been updated with the following data sets: the 2017 mid-year estimates, preliminary 2017 learner enrolment numbers as taken from the Learner Unit Record Information and Tracking System (LURITS), people without medical insurance from the 2015 General Household Survey (GHS) and output from the national Department of Health (2015/16-2016/17).

For the 2018 MTEF, the following data will be used:

Component	Share %	Data used
Education	48	Census 2011 age cohorts
		2017 Preliminary Enrolment (new data)
Health	27	2017 Mid-Year Population Estimates (new data)
		Insured population (2016 GHS) (new data)
		Risk adjusted index
		Patient load data (DHIS 2015/16 – 2016/17) (new data)
Basic	16	2017 Mid-Year Population Estimates (new data)
Poverty	3	2017 Mid-Year Population Estimates (new data)
		Income and Expenditure Survey (IES) 2010/11
Economic	1	GDP-R 2015
Institutional	5	Not applicable (data not used)

The impact of these data updates on the provincial equitable shares will be phased-in over three years, from 2018/19 to 2020/21 financials years.

Table 1.7 above set out the Provincial Equitable Shares for the 2018 MTEF budget. Equitable Share transfers to the province increase by R0.684 million or 5.8 per cent from the adjusted R11.787 billion in 2017/18 financial year to R12.475 billion in 2018/19 financial year. The 2018 MTEF Equitable Share allocation will rise from R13.404 billion in 2019/20 financial year to R14.405 billion in the 2020/21 financial year, with an average growth of 6.9 per cent over the 2018 MTEF.

4.3 Conditional Grants

The conditional grants framework forms part of the Division of Revenue Act (DoRA) and grants are assigned to provinces from national government to pursue specific national objectives and targets aimed at enhancing the delivery of services.

Conditional grants are also used to ensure that the minimum nation-wide standards for the provision of national concerns are met across all provinces. Funds from the equitable share are topped up including own revenue generated by province as these grants supplement priorities that need to be realized by national government through provinces. These additional transfers from the national government have conditions attached as stipulated in DoRA.

Conditional grants funding is the second largest source of funding for the province and constitutes an average of 24.3 per cent of the transfers that the province receives from national, over the 2018 MTEF. Conditional grants transfers to the province decrease by R0.132 million or 2.9 per cent from the adjusted R4.519 billion in 2017/18 financial year to R4.387 billion in 2018/19 financial year. Over the course of the 2018 MTEF, the conditional grants allocation will rise from R4.387 million in 2017/18 financial year to R4.433 million in the 2020/21 financial year, with an average annual decrease of 0.5 per cent over the MTEF.

Table 1.8 shows the actual and projected allocations of conditional grants for the province over a seven-year period, which includes the three-year estimates of the 2018 MTEF.

Table 1.8: Summary of Conditional grants by transferring national department: Northern Cape

Department/Grant	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
	Amount Received	Amount Received	Amount Received	Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	512 563	212 530	194 466	298 346	14 809	313 155	313 155	320 953	196 167	208 442
Agricultural Disaster Management Grant	50 000	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	380 339	135 768	129 924	232 772	11 609	244 381	244 381	252 434	123 832	132 129
Ilima/Letsema Projects Grant	74 762	69 460	55 222	58 480	3 200	61 680	61 680	60 766	64 169	67 698
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 462	7 302	9 320	7 094	-	7 094	7 094	7 753	8 166	8 615
Arts and Culture	123 559	165 670	157 656	163 000	16 670	179 670	179 670	159 554	168 250	177 562
Community Library Services Grant	123 559	165 670	157 656	163 000	16 670	179 670	179 670	159 554	168 250	177 562
Basic Education	503 916	617 963	670 275	804 278	-	804 278	804 278	775 405	669 242	736 709
Dinaledi Schools Grant	3 782	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	346 445	446 998	489 550	612 267	-	612 267	612 267	568 766	450 710	500 107
HIV and Aids (Life Skills Education) Grant	5 059	5 281	5 281	5 547	-	5 547	5 547	5 356	5 594	5 794
National School Nutrition Programme Grant	134 645	142 724	152 414	160 807	-	160 807	160 807	170 211	178 722	191 160
Occupation Specific Dispensation for Education Sector Therapists Grant	7	2	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	13 978	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	22 958	23 030	23 636	-	23 636	23 636	24 564	25 948	28 388
Learners With Profound Intellectual Disabilities Grant	-	-	-	2 021	-	2 021	2 021	6 508	8 268	11 260
Health	1 203 306	1 416 091	1 342 392	1 348 327	144 454	1 492 781	1 492 781	1 345 239	1 419 067	1 531 258
Comprehensive HIV and Aids Grant	355 972	372 403	413 231	478 242	-	478 242	478 242	515 155	549 437	609 257
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	464 910	652 231	514 585	443 753	116 507	560 260	560 260	374 391	389 281	410 692
Health Professions Training and Development Grant	76 697	78 445	81 815	86 300	4 310	90 610	90 610	91 305	97 132	102 475
National Tertiary Services Grant	298 727	305 477	322 272	340 032	22 021	362 053	362 053	359 754	378 323	403 671
National Health Insurance Grant	7 000	7 535	10 489	-	1 616	1 616	1 616	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	4 634	4 894	5 163
Human Settlements	374 832	480 408	374 930	402 668	8 973	411 641	402 668	495 155	509 433	535 643
Title Deeds Restoration Grant	-	-	-	-	-	-	-	20 364	21 503	22 685
Human Settlements Development Grant	374 832	480 408	374 930	402 668	8 973	411 641	402 668	474 791	487 930	512 958
Public Works	42 934	33 127	45 931	76 737	-	76 737	76 737	57 426	-	-
Devolution of Property Rate Funds Grant to Provinces	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	20 916	17 123	19 162	20 143	-	20 143	20 143	21 769	-	-
Department of Transport, Safety and Liaison	-	-	-	2 000	-	2 000	2 000	2 000	-	-
Department of Education	2 593	2 077	2 000	2 083	-	2 083	2 083	2 222	-	-
Department of Roads and Public Works	2 964	3 493	3 803	3 834	-	3 834	3 834	4 154	-	-
Department Economic Development and Tourism	4 102	2 000	2 030	2 000	-	2 000	2 000	2 012	-	-
Department of Sports, Arts and Culture	2 102	2 000	2 000	2 000	-	2 000	2 000	2 171	-	-
Department of Co-operative Governance, Human Settlements and Traditional Affairs	2 836	2 153	2 000	2 000	-	2 000	2 000	2 002	-	-
Department of Health	2 115	1 400	3 286	2 000	-	2 000	2 000	2 907	-	-
Department of Agriculture, Land Reform and Rural Development	2 102	2 000	2 000	2 044	-	2 044	2 044	2 266	-	-
Department of Environment and Nature Conservation	2 102	2 000	2 043	2 182	-	2 182	2 182	2 035	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	22 018	16 004	26 769	56 594	-	56 594	56 594	35 657	-	-
Department of Transport, Safety and Liaison	2 703	1 000	2 914	2 510	-	2 510	2 510	3 211	-	-
Department of Education	3 237	1 000	2 925	2 017	-	2 017	2 017	6 335	-	-
Department of Sports, Arts and Culture	2 580	1 215	2 200	2 341	-	2 341	2 341	1 455	-	-
Department of Health	7 337	6 488	15 230	30 229	-	30 229	30 229	13 423	-	-
Department of Social Development	6 161	6 301	3 500	19 497	-	19 497	19 497	11 233	-	-
Department of Environment and Nature Conservation	-	-	-	-	-	-	-	-	-	-
Social Development	2 000	16 000	43 000	28 570	43 000	71 570	71 570	36 800	38 872	41 251
Substance Abuse Treatment Grant	2 000	16 000	43 000	14 237	43 000	57 237	57 237	17 709	18 700	19 728
Early Childhood Development Grant	-	-	-	13 761	-	13 761	13 761	18 472	19 503	20 809
Social Worker Employment Grant	-	-	-	572	-	572	572	619	669	714
Sport and Recreation South Africa	31 450	29 181	31 413	31 283	-	31 283	31 283	31 319	32 086	32 883
Mass Participation and Sport Development Grant	31 450	29 181	31 413	31 283	-	31 283	31 283	31 319	32 086	32 883
Transport	684 409	870 851	957 485	1 136 045	1 777	1 137 822	1 137 822	1 165 352	1 107 443	1 168 877
Provincial Roads Maintenance Grant	640 472	822 430	905 360	1 084 016	-	1 084 016	1 084 016	1 111 637	1 050 720	1 108 353
Public Transport Operations Grant	43 937	48 421	52 125	52 029	1 777	53 806	53 806	53 715	56 723	60 524
Total National Conditional Grants	3 478 969	3 841 821	3 817 548	4 289 254	229 683	4 518 937	4 509 964	4 387 203	4 140 560	4 432 625

Reprioritisation and reductions were made to conditional grants with fast growth, low spending and/or where the impact was lesser on economic growth or service delivery.

Education

Over the 2018 MTEF, the Maths, Science and Technology grant was also reduced. The baselines for the Learners with Profound Intellectual Disabilities grant remained the same over the 2018 MTEF, however provincial allocations have been further revised to ensure that allocations between provinces reflect the actual burden of learners needing the services provided for by the grant. HIV, AIDS Life Skills Education grant was reduced over the 2018 MTEF.

Health

A new component was introduced to the Comprehensive HIV, AIDS and TB grant, namely the Community Outreach Services, in order to move towards the integration of this cadre of health workers into the health services platform given how instrumental they have been in improving health access in South Africa, particularly in rural and vulnerable populations. This component will aim to harmonise and standardise the work of the ward-based primary health care outreach teams. The Health Facility Revitalisation Grant was also reduced.

The 2018/19 financial year sees the Human Papillomavirus Vaccine grant, a previous component of the National Health Insurance Indirect Grant, become a standalone direct grant to provinces. The National Department of Health worked to ensure that provincial departments were ready to take over the provision of this service and preserve the high coverage ratios that were achieved under this grant.

Human Settlements

Over the 2018 MTEF, a portion of the Human Settlements Development Grant was reprioritised from the Human Settlements Development Grant to make provision for two new grants namely; Emergency Housing grant, Title Deeds Restoration grant.

4.4 Provincial own revenue

Provincial own revenue streams are limited but play an important role in supplementing national transfers thus resourcing provincially determined priority outcomes. The provincial own revenue collection contributes an average of 2.2 per cent of total budget over the 2018 MTEF, while national transfers constitute about 97.8 per cent.

The economic performance and the projected economic prospects have a direct negative impact on the performance of revenue in the province. Thus, the nominal projected growth on revenue estimates is mainly as a result of economic conditions such unemployment and subdued economic prospects.

Table 1.9 : Summary of provincial own receipts by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	1 201	2 485	1 207	176	176	197	136	144	152
2. Provincial Legislature	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475
3. Department Of Transport, Safety And Liason	171 195	184 059	213 296	231 471	231 471	228 657	247 447	262 875	277 327
4. Department Of Education	6 845	11 391	8 957	10 177	10 177	9 622	9 436	9 493	9 966
5. Department Of Roads And Public Works	4 691	4 146	2 431	2 293	2 293	2 293	2 430	2 574	2 728
6. Department Economic Development And Tourism	21 663	27 454	29 081	31 254	31 254	31 311	33 006	34 855	36 771
7. Department Of Sports, Arts And Culture	307	603	280	216	216	222	229	242	255
8. Provincial Treasury	36 891	47 068	39 343	1 009	1 009	32 824	1 075	1 145	1 219
9. Department Of Co-Operative Governance, Human Settlements And Traditional Affairs	965	1 208	646	557	557	519	590	624	659
10. Department Of Health	42 937	45 037	41 545	51 950	51 950	40 369	55 015	58 206	61 407
11. Department Of Social Development	997	573	1 233	1 023	1 023	735	1 095	1 168	1 232
12. Department Of Agriculture, Land Reform And Rural Development	2 813	2 968	3 311	2 297	2 297	3 500	2 420	2 556	2 696
13. Department Of Environment And Nature Conservation	4 612	2 223	2 299	4 461	4 461	4 461	4 543	4 793	5 088
Total provincial own receipts	296 613	330 949	346 435	339 830	339 830	358 088	360 539	381 969	402 975

Table 1.9 above shows that provincial own receipts is projected to increase from R358.088 million in the 2017/18 revised estimates to R402.975 million in 2020/21 financial year, mainly due to higher projected collections from the major revenue generating department which is Transport, Safety and Liaison.

The once-off collections are not included over the MTEF period due to their unpredictability for estimation. These items include interest earned, sale of capital assets and once-off recoveries of surpluses surrendered by public entities. Thus over the MTEF period revenue is projected to grow by an average of 5.8 per cent.

Major revenue collecting departments

The Northern Cape mainly generates its own revenue through motor vehicle licenses, patient fees, casino taxes as well as interest on unspent funds by the Provincial Treasury. Therefore, the main departments that contribute significantly towards provincial own revenue are: Transport, Safety and Liaison, Health, Economic Development and Tourism.

Transport, Safety and Liaison

The department is contributing R247.447 million in 2018/19 financial year which is the bulk of the provincial own revenue collected which is equal to 68.6 per cent of the total provincial own revenue budget. Motor vehicle licence taxes are the main revenue generating item to the own revenue of the department and the province. This revenue source is based on the actual number of motor vehicle in the province coupled with the annual increase in motor vehicle license fees.

Health

The department remains the second largest contributor towards the own revenue of the province, accounting for R55.015 million or 15.3 per cent of total provincial own revenue over the 2018/19 financial year. The department collects revenue mainly from patient fees in respect of cost recovery of services provided to patients. The tariffs for patient fees are informed by tariffs introduced by the National Department of Health and do not have real revenue enhancement potential.

Economic Development and Tourism

It is the third biggest contributor to total provincial own revenue, accounting for R33.006 million or 9.2 per cent of total provincial own revenue over the 2018/19 financial year. Casino Taxes is the main contributor to the collection of the department through the Northern Cape Gambling Board.

Other departments

Other department's collection is minimal as it is based on cost recovery sources such as parking fees however there are departments with potential to collect additional revenue; Environment and Nature Conservation through environmental impact assessment and nature reserves fees, and Roads and Public Works through property rental fees.

Analysis of negative real growth per departments

Five departments out of thirteen departments will be experiencing a negative growth when comparing between 2017/18 revised estimate and 2018/19 budgets. Below are the reasons:

Office of the Premier: the negative growth of 31 per cent is due to the department's 2017/18 projected over collection resulting from the nature of the department's revenue sources that cannot be reliably estimated as they are variable in nature.

Provincial Legislature: The department experience a negative growth of 7.7 per cent mainly due to the interest that the Legislature gained from its bank account during 2017/18 financial year.

Education: The minimal negative growth of 1.9 per cent is due to the over collection in fines, penalties and forfeits that the department realised during 2017/18 financial year.

Agriculture, Land Reform and Rural Development: The department experiences a negative growth of 30.9 per cent due to the upward revision of the budget attributed to the following reasons

- Sales of goods and services other than capital assets: The revenue collected relates to PERSAL related items such as insurance commissions and sales of agricultural product (sales of animals and plants). The department is projecting to over collect by R0.532 million hence the item has been adjusted. The item is unpredictable to project for as it varies throughout the year.
- Sale of scrap, waste and other goods: A projected over collection of R0.166 million is due to the sale of scrap assets that was not budgeted for.

Provincial Treasury: shows significant revenue collections, however, such revenue relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts of which may not be estimated appropriately to show growth over the MTEF.

Revenue Enhancement Initiatives

The province and the country as a whole are under tight fiscal constraints therefore the departments together with Provincial Treasury must monitor and take effective and appropriate steps to collect revenue due to the department. Provincial Treasury is therefore considering appointing a service provider who will assist departments with data cleansing of the debt to ensure that the debt book of the province is credible and to ascertain the collectability of the debt. Provincial Treasury will work closely with departments to strengthen the systems of revenue collection to promote the completeness of revenue collected by the different cash points of the departments.

Support will be provided to the Department of Transport, Safety and Liaison to extend the function of motor vehicle licence renewal to SAPO in all towns throughout the province. Provincial Treasury will also continue to assist departments in establishing the tariff committees which are aimed, among others; on determining the tariffs for different revenue sources of the departments, ensuring that all tariffs are analysed and reviewed annually, as well as working on the departmental processes that should be followed before Provincial Treasury's approval of the tariffs takes place.

Provincial Treasury will also continue to assist the Department of Health with promoting the efficiency and effectiveness in the management of revenue thereby enhancing revenue collection; with more focus placed on medical aid claims, Road Accident Fund (RAF) claims, inter-departmental claims, as well as private claim for those who can afford to pay. The Department of Roads and Public Works will continue to be encouraged to dispose the unused properties and to continue with the consideration of leasing out vacant land for commercial development purposes.

5 Payments

5.1 Overall Position

Financial year 2018/19: R17.150 billion

Financial year 2019/20: R17.848 billion

Financial year 2020/21: R18.949 billion

5.2 Payments by Vote

Table 1.10 : Summary of payments and estimates by vote: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	194 538	208 098	223 531	236 119	246 526	251 526	248 331	255 748	270 440
2. Provincial Legislature	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211
3. Department Of Transport, Safety And Liason	383 975	353 227	368 154	388 899	417 546	417 546	291 696	306 143	298 507
4. Department Of Education	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237
5. Department Of Roads And Public Works	1 213 976	1 462 408	1 559 757	1 683 768	1 707 307	1 844 603	1 747 944	1 722 632	1 818 177
6. Department Economic Development And Tourism	278 030	279 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603
7. Department Of Sports, Arts And Culture	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874
8. Provincial Treasury	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931
9. Department Of Co-Operative Governance, Human Settlements And Traditional Affairs	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620
10. Department Of Health	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576
11. Department Of Social Development	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277
12. Department Of Agriculture, Land Reform And Rural Development	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685
13. Department Of Environment And Nature Conservation	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064
Total payments and estimates	13 331 761	14 415 733	15 175 909	16 064 621	16 507 332	16 905 765	17 150 267	17 847 933	18 949 202

The above table shows an annual average growth for the provincial payments over the 2018 MTEF at 3.9 per cent. The Department of Education's share is 37 per cent of the total provincial budget, followed by the Department of Health at 28 per cent and the Department of Roads and Public Works at 10 per cent which mainly relates to infrastructure investments.

5.3 Payment by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 374 238	11 472 555	12 267 996	12 864 183	13 056 846	13 526 911	14 210 179	14 962 405	15 944 446
Compensation of employees	7 169 501	7 809 298	8 507 428	9 036 644	9 123 276	9 308 414	10 073 249	10 753 912	11 424 879
Goods and services	3 202 092	3 659 536	3 755 812	3 824 070	3 930 056	4 215 438	4 136 696	4 208 248	4 519 308
Interest and rent on land	2 646	3 721	4 756	3 469	3 515	3 059	233	246	259
Transfers and subsidies to:	1 508 760	1 555 490	1 574 192	1 664 785	1 696 237	1 733 028	1 755 664	1 793 367	1 888 853
Provinces and municipalities	86 698	137 103	128 004	138 416	136 806	134 387	114 086	118 242	122 604
Departmental agencies and accounts	109 063	87 959	107 204	126 924	110 188	120 153	104 322	104 865	109 859
Higher education institutions	1 125	1 796	2 589	3 122	4 122	2 901	5 103	4 740	4 984
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	117 224	99 255	73 493	91 157	111 266	102 809	97 753	105 795	112 295
Non-profit institutions	681 137	724 851	741 576	819 868	830 131	835 360	859 511	872 516	921 658
Households	513 514	504 526	521 326	485 298	503 724	537 418	574 889	587 209	617 453
Payments for capital assets	1 434 522	1 385 021	1 329 628	1 535 653	1 754 249	1 645 725	1 184 424	1 092 161	1 115 903
Buildings and other fixed structures	1 179 161	1 140 511	1 121 275	1 273 759	1 402 882	1 322 979	918 554	815 415	823 602
Machinery and equipment	250 950	234 077	187 061	245 623	331 830	302 517	264 916	274 901	291 347
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 546	692	990	-	-	638	800	800	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	2 865	9 701	20 302	16 271	19 537	19 591	154	1 045	954
Payments for financial assets	14 241	2 668	4 093	-	-	101	-	-	-
Total economic classification	13 331 761	14 415 733	15 175 909	16 064 621	16 507 332	16 905 765	17 150 267	17 847 933	18 949 202

5.4 Payments by Functional Area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
General public services	1 756 379	2 050 433	2 214 195	2 414 037	2 488 489	2 618 106	2 498 787	2 485 396	2 624 759
Public order and safety	340 870	304 951	315 691	332 091	357 883	357 868	228 074	238 974	227 384
Economic affairs	1 090 509	881 997	865 039	962 630	986 867	980 163	1 027 364	944 183	999 411
Environmental protection	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064
Housing and community amenities	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620
Health	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576
Recreation, culture and religion	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874
Education	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237
Social protection	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277
Total provincial payments and estimates by policy area	13 331 761	14 415 733	15 175 909	16 064 621	16 507 332	16 905 765	17 150 267	17 847 933	18 949 202

5.5 Infrastructure Payments

Infrastructure is financed through various funding mechanisms. The view from the National Development Plan 2030 is that in the long term, users must pay the bulk of the costs for economic infrastructure, with due protection for poor households. For infrastructure that generates financial returns, debt raised to build facilities should be on the balance sheets of state-owned enterprises or private companies that do the work. Guarantees should be used selectively to lower the cost of capital and to secure long-term finance.

Social infrastructure that does not generate financial returns – such as schools, hospitals, secure care centres should be financed from the budget. Provinces and municipalities use their own discretion on how much to contribute and spend on infrastructure from their equitable share revenues. However, infrastructure funding from conditional grants (different types of conditional grants: specific purpose, supplementary, indirect and disaster allocations) can only be used for the purpose for which it was allocated. Municipalities raise more tax revenue as they have more fiscal autonomy, while provinces rely largely on the national fiscus as they have limited revenue raising powers.

The Northern Cape Government total spending on infrastructure over the last four years amounts R9,562 billion and R8,345 billion over 2018 medium-term expenditure framework (MTEF). Infrastructure projects and programmes are financed through equitable share allocations and conditional grants. These funds will be spent on the construction of new, upgrades, additions, rehabilitation, refurbishment, and maintenance and repairs of infrastructure. Planned projects include school building programme, hospitals and clinics, roads, electricity, water and sanitation infrastructure.

The budget cycle is a three year phase consisting of planning, implementation and closure processes being undertaken in each year. It is clear that in any single year, departments will concurrently be dealing with these different activities of the MTEF, namely:

- Closure activities for the previous year's implementation;
- Implementation activities for the current years implementation and;
- Planning activities for next years' implementation.

There is a need, therefore, to allocate sufficient time for planning, design and tendering to take place from the time that the approved projects list is given to the implementing agent and before implementation starts. After the User Asset Management Plan (U-AMP) has been updated the client department prepares or updates an (Infrastructure Programme Management Plan) IPMP. In addition an updated Annual Performance Plan (APP) must also be prepared. The client department first enters into a Service Delivery Agreement (SDA) with its implementing agents based on an agreement of the functions to be performed by each party.

It is proposed that the submission of projects from the client department to the implementing agent be improved by means of a formal process in which all parties agree to do exactly what needs to be done, where, by whom, when, and at what cost. To facilitate the process of agreement between parties, three plans have to be put in place:

- The IPMP by the client department;
- The Construction Procurement Strategy; and
- The Infrastructure Programme Implementation Plan (IPIP) by the implementing agent.

The IPMP stipulates what the client department intends to achieve in the next 3 years of implementation. The implementing agent responds to the IPMP through the development of an IPIP, which validates the implementing agents' understanding of what needs to be done and explicitly indicates how this will be achieved, when and by whom.

Once the client department has approved the IPIP submitted by the implementing agent, the implementing agent is able to continue with detailed project designs, followed by the project tendering process. Multi-year project implementation for projects planned in Year 0 of the MTEF would typically start in Year 2 of that MTEF allowing for one-year lead for project design and tendering. These phases should take up most of the following year resulting in a detailed U-AMP with associated realistic costing, timeframes and cash flows for each project. The detailed planning and design undertaken would assist in establishing exactly what multi-year commitments are required to complete the projects.

Table 1.13(a) shows capital infrastructure by Vote.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Vote 04: Education	354 482	436 031	486 533	523 824	523 824	523 824	568 766	450 710	500 107
Vote 05: Roads and Public Works	845 206	1 060 378	1 159 029	1 216 513	1 231 887	1 370 377	1 254 481	1 193 825	1 259 328
Vote 07: Sports, Arts and Culture	22 006	27 252	27 167	36 965	36 965	36 345	30 800	27 837	30 315
Vote 09: Co-Operative Government, Human Settlement and Traditional Affairs				402 668	402 668	402 668	474 791	487 930	512 958
Vote 10: Health	403 815	566 871	519 606	443 753	560 259	407 580	376 213	391 103	412 514
Vote 11: Social Development	8 807	17 988	29 051	27 965	27 965	27 965	15 206	16 024	17 054
Vote 12: Agriculture Land Reform and Rural Development	280 685	114 116	126 255	135 031	135 031	135 031	142 873	83 741	88 348
Total provincial infrastructure payments and estimates	1 915 001	2 222 636	2 347 641	2 786 719	2 918 599	2 903 790	2 863 130	2 651 170	2 820 624

Through the commitment of the provincial government to increase investments on infrastructure development, since the 2014/15 to the 2018/19 financial year an amount of R 9.562 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2018/19 financial year amounts to R 2.873 billion. The projected spending on infrastructure in the province amounts to R 8.345 billion over the MTEF. The departments of Health, Education and Roads and Public Works are major infrastructure delivery departments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 349 265	1 360 031	1 654 444	1 759 712	1 865 945	1 870 032	1 805 542	1 638 359	1 816 083
Maintenance and repairs	758 916	990 713	1 024 495	1 002 012	1 097 502	1 160 837	1 169 785	1 099 531	1 212 459
Upgrades and additions	328 042	292 345	520 006	398 516	404 059	389 400	338 019	291 516	344 130
Refurbishment and rehabilitation	262 307	76 973	109 944	359 185	364 385	319 796	297 737	247 312	259 494
New infrastructure assets	561 673	840 852	690 439	581 385	641 348	650 203	433 991	376 509	343 692
Infrastructure transfers	2 410	-	-	402 668	402 668	402 668	474 791	487 930	512 958
Current	2 410	-	-	44 073	44 073	44 073	26 488	47 703	54 231
Capital	-	-	-	358 595	358 595	358 595	448 303	440 227	458 727
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	1 653	2 197	2 116	2 860	2 602	2 602	3 026	3 195	3 371
Non infrastructure	-	39 495	10 165	142 703	150 312	122 561	155 924	145 618	144 984
Total department infrastructure	1 915 001	2 242 575	2 357 164	2 889 329	3 062 876	3 048 067	2 873 273	2 651 611	2 821 089

Table 1.13(b) shows that the province will spend R1.805 billion on Existing Infrastructure in province in the 2018/19 financial and in total R5.260 billion over the MTEF. Furthermore, the province will

spend R433 million on new infrastructure; R3 million on infrastructure leases and R155 million on Non– infrastructure items which relates to machinery and equipment and compensation of employees.

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Provincial Equitable Share	427 157	309 004	251 204	409 750	165 620	165 620	166 425	86 020	91 689
Conditional grants ¹	1 487 844	1 933 571	2 032 316	2 466 462	2 882 447	2 882 447	2 706 848	2 565 591	2 729 400
Education Infrastructure Grant	346 419	429 079	486 538	612 267	612 267	612 267	568 766	450 710	500 107
Health Infrastructure Grant	395 519	608 736	472 267	443 753	560 259	560 259	374 391	389 281	410 692
Provincial Roads Maintenance Grant	640 472	822 430	905 360	958 766	1 084 016	1 084 016	1 111 637	1 050 720	1 108 353
Community Library Service Grant	103 434	57 326	144 151	34 771	163 000	163 000	159 554	168 250	177 562
Human Settlements Development Grant				402 668	402 668	402 668	474 791	487 930	512 958
Substance Abuse Treatment Grant	2 000	16 000	24 000	14 237	60 237	60 237	17 709	18 700	19 728
Total provincial infrastructure payments and estimates²	1 915 001	2 242 575	2 283 520	2 876 212	3 048 067	3 048 067	2 873 273	2 651 611	2 821 089

1. Include all relevant Conditional Grants per sector

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

Table overleaf shows that the province will spend R2.706 billion on the conditional grant allocation of infrastructure in the 2018/19 financial year and in total of R8 billion over the MTEF. Furthermore, the province will spend and R166 million on equitable share in 2018/19 financial year and totalling to R344 million on over the MTEF reflecting a reliance on conditional grant.

5.5.1. Maintenance of provincial infrastructure

The stock of infrastructure that is owned by government and its agencies is vast and increasing at a rapid rate. However, the maintenance of this stock varies greatly from sector to sector and sometimes, also from institution to institution. Infrastructure assets should be planned and budgeted for throughout their life cycle, from planning through to disposal. This will ensure that assets operate efficiently and are maintained cost effectively. Unless maintenance is improved in these sectors, funds to address the cost of repairs and unplanned replacements will have to be sourced from capital budgets. This will severely limit the programme for addressing maintenance backlogs and expanding service delivery.

The existence of an asset management system, updated regularly, through condition assessments on existing facilities, will guide proper planning and budgeting for maintenance. Section 38(1) (d) of the PFMA states that, the accounting officer for a department, trading entity or constitutional institution is responsible for the management, including the safeguarding and the maintenance of the assets of the department, trading entity or constitutional institution.

Infrastructure maintenance is a strategic tool, as it offers outstanding opportunities for economic stimulation and as jobs are created, capital expenditure expanded and sustainable delivery achieved while community aspirations can be met.

Departments are also required to provide detail on maintenance in the infrastructure table (Table B5). Providing detail on maintenance affords increased transparency and allows for effective financial management.

5.5.2. Provincial infrastructure transfers

Provincial infrastructure payments or estimates by vote must include transfers made for the delivery of provincial infrastructure. Hence, aggregation on the vote table must equal that on the infrastructure by category table.

5.5.3. Non infrastructure items

Non Infrastructure refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four 'nature of investment' categories.

5.6 Public-Private Partnership (PPP)

The Northern Cape Provincial Treasury has gone through a rigorous process of capacitating the Public Private Partnership unit to enable the province to leverage the full alternative potentials that the PPP process provides to assist the province in managing infrastructure at provincial and local government more effectively. A PPP is therefore defined in South African Law as: A contract between a government institution and private party, where:

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

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

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

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

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

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

The current PPP projects within the province are as follows:

- Renosterberg Municipality: Vanderkloof Tourism PPP project:
- Siyathemba Municipality: Prieska - The "Die Bos" Resort as a potential PPP
- Northern Cape Renal Replacement Therapy with the Department of Health:
- Port Nolloth Boegoe Baai Harbour:
- Marine and Coastal Economy Tourism PPP:
- Provincial Waste Management PPP

5.7 Transfers

5.7.1 Transfers to Public Entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
6. Department Economic Development And Tourism	43 037	45 056	53 498	51 860	57 833	57 833	67 312	71 180	75 244
7. Department Of Sports, Arts And Culture	2 953	3 133	2 951	3 246	3 246	3 246	3 386	3 386	3 386
12. Department Of Agriculture, Land Reform And Rural Development	2 550	2 550	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Total provincial transfers	48 540	50 739	58 999	57 656	63 629	63 629	74 048	77 916	81 180

The province has allocated an amount of R74.048 million in the 2018/19 financial year towards transfers to existing public entities and the budget is projected to grow to R81.180 in the 2020/21 financial year. Department of Economic Development and Tourism will transfer R213.736 million over the next three years to 4 public entities, namely: Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Economic Development, Trade and Investment Promotion Agency and the Northern Cape Tourism Authority.

5.7.2 Transfers to Development Corporations

The province does not have any development corporations

5.7.3 Transfer to Local Government

Table B1.17: Transfers to local government by category : Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	84 685	153 466	134 090	119 472	119 121	119 121	103 639	112 851	116 960
Category C	4 335	10 710	13 280	6 673	6 673	5 840	2 942	2 231	2 299
Unallocated	–	2 718	4 156	11 567	16 637	15 473	482	509	537
Total transfers to municipalities	89 020	166 894	151 526	137 711	142 430	140 433	107 063	115 591	119 796

The province has allocated an amount of R107.063 million in the 2018/19 financial year towards transfers to local government, the amount increases to R119.796 million in the outer year of the MTEF.

5.8 Personnel Numbers and Costs

Table 1.18 : Summary of provincial 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		
	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
R thousands																			
Vote																			
1. Office Of The Premier	248	108 994	256	118 474	252	127 492	263		263	139 956	263	151 239	294	163 480	294	173 100	3.8%	7.3%	1.5%
2. Provincial Legislature	168	91 510	167	96 954	167	105 084	161		161	108 262	161	119 309	161	126 935	160	135 030	-0.2%	7.6%	1.2%
3. Department Of Transport, Safety And Liaison	338	116 793	398	132 568	381	146 457	371		371	153 986	371	164 796	363	172 134	363	182 086	-0.7%	5.7%	1.6%
4. Department Of Education	13 454	3 647 477	12 729	3 924 981	12 729	4 109 327	13 416		13 416	4 651 988	13 416	4 916 520	13 421	5 271 899	13 421	5 579 275	0.0%	6.2%	49.2%
5. Department Of Roads And Public Works	826	220 953	861	240 154	908	251 110	961		961	291 618	961	320 667	1 000	345 651	1 000	368 118	1.3%	8.1%	3.2%
6. Department Economic Development And	153	73 904	194	81 144	210	93 795	210		210	101 663	210	114 182	231	123 332	231	130 726	3.2%	8.7%	1.1%
7. Department Of Sports, Arts And Culture	651	97 806	577	118 487	696	140 371	616		616	153 531	616	175 438	509	187 253	509	204 086	-6.2%	10.0%	1.7%
8. Provincial Treasury	295	129 156	330	159 343	335	168 946	397		397	191 871	397	229 683	442	233 547	369	246 994	-2.4%	8.8%	2.1%
9. Department Of Co-Operative Governance,	657	211 664	659	226 200	661	239 800	663		663	255 560	663	270 646	665	291 282	698	307 300	1.7%	6.3%	2.7%
10. Department Of Health	6 925	1 936 740	6 840	2 150 712	7 183	2 322 039	7 095		7 095	2 564 791	7 095	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	27.9%
11. Department Of Social Development	929	273 352	983	307 060	1 076	323 839	1 154		1 154	360 078	1 154	404 781	1 196	437 117	1 196	467 334	1.2%	9.1%	4.0%
12. Department Of Agriculture, Land Reform And	609	179 210	612	194 248	615	210 440	625		625	222 860	625	253 877	636	271 610	636	287 631	0.6%	8.9%	2.5%
13. Department Of Environment And Nature	215	84 193	243	93 998	259	104 554	249		249	112 408	249	118 874	265	126 255	270	134 679	2.7%	6.2%	1.2%
Total	25 468	7 171 752	24 849	7 844 323	25 472	8 343 254	26 181	-	26 181	9 308 571	26 181	10 075 295	26 297	10 750 788	26 261	11 420 519	0.1%	7.1%	100.0%

5.9 Payments on Training

Table 1.20 : Payments on training by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	952	999	1 052	1 105	1 105	1 105	1 169	1 169	1 233
2. Provincial Legislature	208	146	153	933	933	240	987	1 042	1 099
3. Department Of Transport, Safety And Liaison	534	710	1 350	1 544	1 544	1 544	1 647	1 721	1 820
4. Department Of Education	13 714	10 850	14 255	17 388	15 628	9 537	12 686	13 503	14 246
5. Department Of Roads And Public Works	2 223	2 591	2 772	3 013	3 013	3 013	3 219	3 457	3 681
6. Department Economic Development And Tourism	1 426	3 499	886	1 338	1 338	1 338	1 414	1 493	1 574
7. Department Of Sports, Arts And Culture	287	257	905	2 380	2 380	2 380	2 498	2 624	2 769
8. Provincial Treasury	1 362	1 480	1 720	811	811	3 627	2 237	2 563	2 587
9. Department Of Co-Operative Governance, Human Settlements And Traditional Affairs	2 171	3 890	2 116	2 222	2 222	2 222	2 353	2 502	2 639
10. Department Of Health	5 236	20 164	21 845	26 819	26 819	26 819	28 375	29 965	31 614
11. Department Of Social Development	2 867	3 011	3 180	3 339	3 339	3 339	3 533	3 730	3 936
12. Department Of Agriculture, Land Reform And Rural Development	1 760	1 848	1 959	2 057	2 057	2 057	2 176	2 297	2 424
13. Department Of Environment And Nature Conservation	116	1 216	822	2 396	2 396	2 396	2 370	2 453	4 416
Total payments on training	32 856	50 661	53 015	65 345	63 585	59 617	64 663	68 519	74 038

**Annexure: Overview of Provincial Revenue
and Expenditure Estimates**

Table A.1: Specification of receipts: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	169 948	188 848	210 894	243 000	243 000	230 544	259 646	275 856	291 022
Casino taxes	16 037	21 305	22 609	25 036	25 036	23 111	26 180	27 646	29 166
Horse racing taxes	1 517	1 595	2 477	1 637	1 637	2 370	1 924	2 032	2 144
Liquor licences	3 773	3 758	3 762	4 327	4 327	4 399	4 639	4 899	5 168
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Sales of goods and services other than capital assets	72 652	69 882	81 006	83 039	83 039	79 286	84 786	89 565	94 474
Sale of goods and services produced by department (excluding capital assets)	72 642	69 881	81 002	83 039	83 039	79 286	84 786	89 565	94 474
Sales by market establishments	9 537	8 007	6 527	11 518	11 518	8 338	9 386	9 933	10 492
Administrative fees	21 709	23 327	37 498	25 137	25 137	34 411	26 366	27 755	29 251
Other sales	41 396	38 547	36 977	46 383	46 383	36 537	49 033	51 878	54 732
Of which									
Health patient fees	37 181	34 875	33 569	46 398	46 398	34 163	49 124	51 971	54 829
Other (Specify)	259	312	288	395	395	387	417	441	466
Other (Specify)	549	566	812	710	710	493	748	790	834
Other (Specify)	503	344	439	196	196	445	207	218	231
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	10	1	4	-	-	-	-	-	-
Transfers received from:	-	-	969	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	969	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 379	2 764	2 233	3 531	3 531	2 971	3 614	3 777	4 014
Interest, dividends and rent on land	38 375	49 014	42 836	1 046	1 046	34 781	4 808	5 080	5 363
Interest	38 366	49 014	42 836	1 046	1 046	34 751	4 728	4 996	5 274
Dividends	9	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	30	80	84	89
Sales of capital assets	630	4 438	2 108	3 271	3 271	2 125	3 811	3 607	3 806
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	630	4 438	2 108	3 271	3 271	2 125	3 811	3 607	3 806
Transactions in financial assets and liabilities	12 629	16 003	6 389	5 943	5 943	8 381	3 874	4 084	4 296
Total provincial receipts	296 613	330 949	346 435	339 830	339 830	358 088	360 539	381 969	402 975

Table A.2 Information Relating to Conditional Grants

R thousand	2014/15			2015/16			2016/17			2017/18			2018/19	2019/20	2020/21
	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Expenditure Estimates	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	514 665	514 665	514 389	214 530	214 530	212 670	196 466	196 466	196 466	315 199	315 199	300 390	323 219	196 167	208 442
Agricultural Disaster Management Grant	50 000	50 000	50 000	—	—	—	—	—	—	—	—	—	—	—	—
Comprehensive Agricultural Support Programme Grant	380 339	380 339	380 076	135 768	135 768	134 127	129 924	129 924	129 924	244 381	244 381	232 772	252 434	123 832	132 129
Ilirima/Letsema Projects Grant	74 762	74 762	74 760	69 460	69 460	69 288	55 222	55 222	55 222	61 680	61 680	58 480	60 766	64 169	67 698
Land Care Programme Grant Poverty Relief and Infrastructure Development	7 462	7 462	7 451	7 302	7 302	7 256	9 320	9 320	9 320	7 094	7 094	7 094	7 753	8 166	8 615
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 102	2 102	2 000	2 000	1 999	2 000	2 000	2 000	2 044	2 044	2 044	2 266	—	—
Education	509 746	509 746	508 430	621 040	621 040	603 028	675 200	675 200	672 577	808 378	808 378	808 378	783 962	669 242	736 709
Dinaledi Schools Grant	3 782	3 782	2 706	—	—	—	—	—	—	—	—	—	—	—	—
Education Infrastructure Grant	346 445	346 445	346 419	446 998	446 998	429 079	489 550	489 550	486 990	612 267	612 267	612 267	568 766	450 710	500 107
HIV and Aids (Life Skills Education) Grant	5 059	5 059	5 059	5 281	5 281	5 259	5 281	5 281	5 117	5 547	5 547	5 547	5 356	5 594	5 794
National School Nutrition Programme Grant	134 645	134 645	134 637	142 724	142 724	142 722	152 414	152 414	152 463	160 807	160 807	160 807	170 211	178 722	191 160
Occupation Specific Dispensation for Education Sector Therapists Grant	7	7	—	2	2	—	—	—	—	—	—	—	—	—	—
Technical Secondary Schools Recapitalisation Grant	13 978	13 978	13 779	—	—	—	—	—	—	—	—	—	—	—	—
Maths, Science and Technology Grant	—	—	—	22 958	22 958	22 956	23 030	23 030	23 079	23 636	23 636	23 636	24 564	25 948	28 388
Learners With Profound Intellectual Disabilities Grant	—	—	—	—	—	—	—	—	—	2 021	2 021	2 021	6 508	8 268	11 260
Expanded Public Works Programme Incentive Grant for Provinces	2 593	2 593	2 593	2 077	2 077	2 077	2 000	2 000	1 998	2 083	2 083	2 083	2 222	—	—
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 237	3 237	3 237	1 000	1 000	935	2 925	2 925	2 930	2 017	2 017	2 017	6 335	—	—
Health	1 212 758	1 212 758	1 131 173	1 423 979	1 423 979	1 370 651	1 360 908	1 360 908	1 216 450	1 525 010	1 525 010	1 525 090	1 361 569	1 419 067	1 531 258
Comprehensive HIV and Aids Grant	355 972	355 972	354 004	372 403	372 403	372 403	413 231	413 231	413 231	478 242	478 242	478 242	515 155	549 437	609 257
Health Disaster Response (Cholera) Grant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hospital Facility Revitalisation Grant	464 910	464 910	395 519	652 231	652 231	608 736	514 585	514 585	398 052	560 260	560 260	560 259	374 391	389 281	410 692
of which	103 029	103 029	103 029	—	—	—	—	—	—	—	—	—	—	—	—
Health infrastructure component	361 881	361 881	292 490	652 231	652 231	608 736	514 585	514 585	398 052	560 260	560 260	560 259	374 391	389 281	410 692
Hospital Revitalisation component	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Nursing Colleges and Schools component	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Professions Training and Development Grant	76 697	76 697	76 697	78 445	78 445	78 445	81 815	81 815	77 505	90 610	90 610	90 610	91 305	97 132	102 475
National Tertiary Services Grant	298 727	298 727	291 526	305 477	305 477	301 866	322 272	322 272	300 274	362 053	362 053	362 134	359 754	378 323	403 671
National Health Insurance Grant	7 000	7 000	3 975	7 535	7 535	2 599	10 489	10 489	8 872	1 616	1 616	1 616	—	—	—
Human Papillomavirus Vaccine Grant	—	—	—	—	—	—	—	—	—	—	—	—	4 634	4 894	5 163
Expanded Public Works Programme Incentive Grant for Provinces	2 115	2 115	2 115	1 400	1 400	114	3 286	3 286	3 286	2 000	2 000	2 000	2 907	—	—
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 337	7 337	7 337	6 488	6 488	6 488	15 230	15 230	15 230	30 229	30 229	30 229	13 423	—	—
Human Settlements	377 668	377 668	375 470	482 561	482 561	478 761	376 930	376 930	373 109	413 641	413 641	404 668	497 157	509 433	535 643
Housing Disaster Relief Grant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Human Settlements Development Grant	374 832	374 832	374 832	480 408	480 408	476 608	374 930	374 930	371 109	411 641	411 641	402 668	474 791	487 930	512 958
Title Deed Restoration Grant	—	—	—	—	—	—	—	—	—	—	—	—	20 364	21 503	22 685
Expanded Public Works Programme Incentive Grant for Provinces	2 836	2 836	638	2 153	2 153	2 153	2 000	2 000	2 000	2 000	2 000	2 000	2 002	—	—
Public Works	643 436	643 436	643 436	825 923	822 430	825 923	909 163	909 163	909 163	1 087 850	3 834	1 087 850	1 115 791	1 050 720	1 108 353
Provincial Roads Maintenance Grant	640 472	640 472	640 472	822 430	822 430	822 430	905 360	905 360	905 360	1 084 016	—	1 084 016	1 111 637	1 050 720	1 108 353
Expanded Public Works Programme Incentive Grant for Provinces	2 964	2 964	2 964	3 493	3 493	3 493	3 803	3 803	3 803	3 834	3 834	3 834	4 154	—	—
Social Development	8 161	8 161	8 159	22 301	22 301	22 258	46 500	3 500	3 500	91 067	76 734	91 067	48 033	38 872	41 251
Substance Abuse Treatment Grant	2 000	2 000	1 998	16 000	16 000	16 000	43 000	—	—	57 237	57 237	57 237	17 709	18 700	19 728
Early Childhood Development Grant	—	—	—	—	—	—	—	—	—	13 761	—	13 761	18 472	19 503	20 809
Social Worker Employment Grant	—	—	—	—	—	—	—	—	—	572	—	572	619	669	714
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 161	6 161	6 161	6 301	6 301	6 258	3 500	3 500	3 500	19 497	19 497	19 497	11 233	—	—
Sport and Recreation South Africa	159 691	159 691	138 746	198 066	198 066	73 795	193 269	193 269	178 178	215 294	215 294	197 544	194 499	200 336	210 445
Mass Participation and Sport Development Grant	31 450	31 450	31 450	29 181	29 181	15 419	31 413	31 413	33 642	31 283	31 283	29 819	31 319	32 086	32 883
Community Library Services Grant	123 559	123 559	103 434	165 670	165 670	57 326	157 656	157 656	139 016	179 670	179 670	163 000	159 554	168 250	177 562
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	2 580	2 128	1 215	1 215	550	2 200	2 200	3 075	2 341	2 341	2 404	1 455	—	—
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 102	1734	2000	2000	500	2000	2000	2445	2 000	2 000	2 321	2171	—	—
Economic Development and Tourism	4 102	4 102	4 102	2 000	2 000	2 000	2 030	2 030	2 030	2 000	—	2 000	2 012	—	—
Expanded Public Works Programme Incentive Grant for Provinces	4 102	4 102	4 102	2 000	2 000	2 000	2 030	2 030	2 030	2 000	—	2 000	2 012	—	—
Environment	2 102	2 102	2 102	2 000	2 000	2 000	2 043	2 043	2 043	2 182	2 182	2 182	2 035	—	—
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 102	2 102	2 000	2 000	2 000	2 043	2 043	2 043	2 182	2 182	2 182	2 035	—	—
Transport	46 640	46 640	42 917	49 421	49 421	44 267	55 039	55 039	53 209	58 316	58 316	58 316	58 926	56 723	60 524
Public Transport Operations Grant	43 937	43 937	40 272	48 421	48 421	43 346	52 125	52 125	50 348	53 806	53 806	53 806	53 715	56 723	60 524
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 703	2 703	2 645	1 000	1 000	921	2 914	2 914	2 861	2510	2510	2510	3211	—	—
Expanded Public Works Programme Incentive Grant for Provinces	—	—	—	—	—	—	—	—	—	2000	2000	2000	2000	—	—
Total	3 478 969	3 478 969	3 368 924	3 841 821	3 838 328	3 635 353	3 817 548	3 774 548	3 606 725	4 518 937	3 418 588	4 477 485	4 387 203	4 140 560	4 432 625

Table A.3: Payments and estimates by economic classification: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/16	2017/16	2017/16	2018/19	2019/20	2020/21
Current payments	10 374 238	11 472 555	12 267 996	12 864 183	13 068 846	13 526 911	14 207 633	14 958 410	15 940 237
Compensation of employees	7 169 501	7 809 298	8 507 428	9 036 644	9 123 276	9 308 414	10 073 249	10 753 912	11 424 879
Salaries and wages	6 308 106	6 792 310	7 412 854	7 926 764	7 999 573	8 115 859	8 813 136	9 434 030	10 009 225
Social contributions	861 395	1 016 988	1 094 574	1 109 880	1 123 703	1 192 555	1 260 113	1 319 882	1 415 654
Goods and services	3 202 092	3 659 536	3 755 812	3 824 070	3 930 056	4 215 438	4 134 150	4 204 253	4 515 099
Administrative fees	13 421	14 367	14 733	13 060	16 837	14 308	15 552	15 917	16 724
Advertising	36 446	22 764	13 120	22 433	17 102	13 551	18 285	19 343	20 309
Minor assets	36 895	28 074	13 813	39 479	37 381	22 504	36 048	41 630	43 709
Audit cost: External	62 866	67 096	67 908	63 601	67 021	69 920	66 619	69 486	72 224
Bursaries: Employees	6 362	8 456	6 644	9 570	8 622	8 935	8 059	7 190	7 584
Catering: Provincial activities	40 765	35 048	33 383	40 124	37 572	34 602	37 921	38 464	40 299
Communication (G&S)	50 900	56 544	62 781	59 934	54 706	46 560	57 884	60 990	64 277
Computer services	92 308	98 673	84 544	112 464	112 847	103 705	114 028	116 963	123 242
Consultants and professional services: Business and advisory services	65 060	79 363	93 091	32 209	103 369	112 700	47 224	45 901	21 905
Infrastructure and planning	48 206	62 463	24 705	42 519	15 041	4 409	35 660	14 256	9 006
Laboratory services	88 907	113 487	126 337	137 990	137 575	129 045	119 741	137 117	145 163
Scientific and technological services	85	-	-	-	-	-	-	-	-
Legal services	20 953	15 828	16 705	8 967	14 113	29 563	8 201	8 983	9 476
Contractors	729 064	749 967	647 365	895 054	958 457	1 200 641	1 070 709	909 523	1 055 282
Agency and support / outsourced services	167 325	188 449	230 420	210 806	200 803	226 049	209 335	223 501	236 987
Entertainment	1 109	604	195	1 017	939	274	855	906	952
Fleet services (including government motor transport)	105 971	130 213	135 592	136 515	144 548	120 432	142 243	173 491	186 031
Housing	-	-	-	408	408	93	-	-	-
Inventory: Clothing material and accessories	1 788	2 151	1 085	4 395	3 875	2 651	6 722	6 746	7 116
Inventory: Farming supplies	71 407	35 785	18 454	16 750	17 062	19 244	23 562	12 496	13 226
Inventory: Food and food supplies	20 569	21 538	29 192	28 348	28 118	30 731	38 848	42 100	44 442
Inventory: Fuel, oil and gas	18 411	22 361	30 276	24 074	24 477	21 187	24 086	29 244	31 482
Inventory: Learner and teacher support material	39 437	39 877	20 980	47 049	67 349	72 890	38 072	40 901	44 736
Inventory: Materials and supplies	9 868	35 367	4 263	18 734	62 269	74 361	82 968	81 173	85 419
Inventory: Medical supplies	124 612	117 280	158 554	143 578	143 578	139 862	127 872	137 485	145 090
Inventory: Medicine	187 420	255 360	311 618	279 995	256 712	305 413	266 832	364 283	428 301
Medias inventory interface	135	-	-	4	4	-	0	-	-
Inventory: Other supplies	16 477	61 646	45 544	31 527	64 177	90 389	102 024	73 410	79 947
Consumable supplies	136 486	149 030	164 256	128 557	79 313	70 086	62 191	60 334	63 597
Consumable: Stationery/printing and office supplies	55 959	52 039	40 261	60 448	58 541	47 816	58 471	63 049	65 564
Operating leases	267 790	409 072	539 291	358 318	302 379	266 201	367 660	383 746	402 730
Property payments	290 963	330 077	370 888	331 428	330 871	377 004	377 004	429 443	424 008
Transport provided: Provincial activity	13 790	125 845	135 159	133 026	138 980	165 527	158 199	175 099	184 077
Travel and subsistence	288 091	243 263	235 781	279 285	283 647	273 531	271 565	280 025	293 858
Training and development	32 486	37 568	32 739	63 752	73 972	45 471	83 510	77 960	82 091
Operating payments	30 496	31 962	30 453	29 363	30 437	30 976	29 934	32 329	34 042
Venues and facilities	25 318	15 227	12 516	14 988	13 298	12 566	13 119	13 510	14 249
Rental and hiring	3 946	2 011	3 166	4 301	3 656	32 218	16 204	17 259	17 954
Interest and rent on land	2 646	3 721	4 756	3 469	3 515	3 059	233	246	259
Interest	2 646	3 720	4 756	3 469	3 515	3 059	233	246	259
Rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies	1 508 760	1 555 490	1 574 192	1 664 785	1 696 237	1 733 028	1 758 210	1 797 362	1 893 062
Provinces and municipalities	86 698	137 103	128 004	138 416	136 806	134 387	114 086	118 242	122 604
Provinces	1 850	59	1 475	8 942	8 942	6 556	9 432	9 960	10 508
Provincial Revenue Funds	-	35	-	-	-	42	-	-	-
Departmental agencies and funds	1 850	24	1 475	8 942	8 942	6 514	9 432	9 960	10 508
Municipalities	84 848	137 044	126 529	129 474	127 864	127 831	104 654	108 282	112 096
Municipalities	79 878	109 066	104 214	98 327	100 048	100 258	102 089	106 395	110 105
Municipal agencies and funds	4 970	27 978	22 315	31 147	27 816	27 573	2 565	1 887	1 991
Departmental agencies and accounts	109 063	87 959	107 204	126 924	110 188	120 153	104 322	104 865	109 859
Social security funds	2	2	126	-	-	-	-	-	-
Provide list of entities receiving transfers	109 061	87 957	107 078	126 924	110 188	120 153	104 322	104 865	109 859
Higher education institutions	1 125	1 796	2 589	3 122	4 122	2 901	5 103	4 740	4 984
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	117 224	99 255	73 493	91 157	111 266	102 809	97 753	105 795	112 295
Public corporations	36 303	412	23	212	15 212	15 212	224	237	250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	36 303	412	23	212	15 212	15 212	224	237	250
Private enterprises	80 921	98 843	73 470	90 945	96 054	87 597	97 529	105 558	112 045
Subsidies on production	5	10 415	-	-	-	-	-	-	-
Other transfers	80 916	88 428	73 470	90 945	96 054	87 597	97 529	105 558	112 045
Non-profit institutions	681 137	724 851	741 576	819 868	830 131	835 360	862 057	876 511	925 867
Households	513 514	504 526	521 326	485 298	503 724	537 418	574 889	587 209	617 453
Social benefits	40 685	50 425	47 009	10 898	14 754	31 446	12 038	12 557	13 070
Other transfers to households	472 829	454 101	474 317	474 400	488 970	505 972	562 851	574 652	604 383
Payments for capital assets	1 434 522	1 385 021	1 329 628	1 535 653	1 754 249	1 645 725	1 184 424	1 092 161	1 115 903
Buildings and other fixed structures	1 179 161	1 140 511	1 121 275	1 273 759	1 402 882	1 322 979	918 554	815 415	823 602
Buildings	703 438	821 504	745 793	847 700	1 023 580	949 703	651 239	569 586	526 617
Other fixed structures	475 723	319 007	375 482	426 059	379 302	373 276	267 315	245 829	296 985
Machinery and equipment	250 950	234 077	187 061	245 623	331 830	302 517	264 916	274 901	291 347
Transport equipment	72 835	100 269	77 616	56 282	91 856	89 906	63 909	66 375	70 419
Other machinery and equipment	178 115	133 808	109 445	189 341	239 974	212 611	201 007	208 526	220 928
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 546	692	990	-	-	638	800	800	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	2 865	9 701	20 302	16 271	19 537	19 591	154	1 045	954
Payments for financial assets	14 241	2 668	4 093	-	-	101	-	-	-
Total economic classification	13 331 761	14 415 733	15 175 909	16 064 621	16 507 332	16 905 765	17 150 267	17 847 933	18 949 202

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
General Public Services									
Executive and Legislature	349 304	369 459	411 515	431 090	462 997	460 749	448 611	456 451	482 651
Office of the Premier	194 538	208 098	223 531	236 119	246 526	251 526	248 331	255 748	270 440
Provincial Legislature	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211
Financial and Fiscal Services	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931
Provincial Treasury	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931
General Services (Public Works, Local Government)	1 213 976	1 462 408	1 559 757	1 683 768	1 707 307	1 844 603	1 747 944	1 722 632	1 818 177
Total: General Public Services	1 756 379	2 050 433	2 214 195	2 414 037	2 488 489	2 618 106	2 498 787	2 485 396	2 624 759
Public Order and Safety									
Police Services	340 870	304 951	315 691	332 091	357 883	357 868	228 074	238 974	227 384
Transport, Safety and Liaison	340 870	304 951	315 691	332 091	357 883	357 868	228 074	238 974	227 384
Total: Public Order and Safety	340 870	304 951	315 691	332 091	357 883	357 868	228 074	238 974	227 384
Economic Affairs									
General Economic Affairs	278 030	279 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603
Dept of Economic Affairs	278 030	279 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603
Agriculture	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685
Dept of Agriculture Affairs	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685
Transport	43 105	48 276	52 463	56 808	59 663	59 678	63 622	67 169	71 123
Department of Transport	43 105	48 276	52 463	56 808	59 663	59 678	63 622	67 169	71 123
Total: Economic Affairs	1 090 509	881 997	865 039	962 630	986 867	980 163	1 027 364	944 183	999 411
Environmental Protection	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064
Environmental Protection	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064
Total: Environmental Protection	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064
Housing and Community Amenities									
Housing Development	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620
Department of Housing	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620
Total: Housing and Community Amenities	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620
Health									
Outpatient services	1 020 856	1 252 089	1 118 377	1 170 913	1 320 637	1 339 191	1 166 493	1 241 776	1 314 821
R and D Health (CS)	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203
Hospital Services	1 060 113	1 219 767	1 335 721	1 276 187	1 312 295	1 370 022	1 398 724	1 542 575	1 671 552
Total: Health	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576
Recreation, Culture and Religion									
Sporting and Recreational Affairs	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874
Sport, Arts and Culture	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874
Total: Recreation, Culture and Religion	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874
Education									
Pre-primary & Primary Phases	2 022 809	2 204 970	2 526 566	2 449 978	2 552 103	2 752 085	2 830 931	3 043 047	3 179 251
Secondary Education Phase	1 362 862	1 443 254	1 362 830	1 603 879	1 553 987	1 530 664	1 781 950	1 901 096	2 054 300
Subsidised Services to Education	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
Education not defined by level	1 315 481	1 445 006	1 613 700	1 794 821	1 780 860	1 777 428	1 794 742	1 733 973	1 859 998
Total: Education	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237
Social protection									
Social Security Services									
Social Services and Population Development	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277
Total: Social protection	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277
Total provincial payments and estimates by policy area	13 331 761	14 415 733	15 175 909	16 064 621	16 507 332	16 905 765	17 150 266	17 847 933	18 949 202

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

Entity	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
Type of transfer / grant name									
Category A	-	-	-	-	-	-	-	-	-
Category B	82 368	129 951	119 854	109 805	109 805	109 805	103 620	112 831	116 939
Richtersveld	796	1 238	1 596	1 145	1 145	1 145	964	1 166	1 168
Nama Khoi	1 803	5 106	5 978	4 584	4 836	4 836	5 000	5 435	5 679
Kamiesberg	1 789	1 814	2 487	2 018	2 077	2 077	1 970	2 246	2 325
Hantam	1 348	1 819	2 151	1 706	1 720	1 720	1 592	1 821	1 851
Karoo Hoogland	1 153	1 986	2 345	1 913	1 913	1 913	1 757	1 972	1 987
Khâi-Ma	920	1 179	1 634	1 027	1 039	1 039	889	1 099	1 110
Ubuntu	1 245	2 085	2 438	1 259	1 730	1 730	1 595	1 847	1 901
Umsobomvu	1 228	2 320	2 643	2 461	2 464	2 464	2 314	2 561	2 610
Emthanjeni	1 535	3 124	3 479	3 753	3 596	3 596	3 699	4 067	4 242
Kareeberg	1 356	1 877	2 398	2 122	1 919	1 919	1 753	1 989	2 027
Renosterberg	836	1 077	1 431	648	648	648	988	1 218	1 249
Thembelihle	1 121	1 412	2 667	2 109	2 113	2 113	2 052	2 341	2 434
Siyathemba	1 992	3 725	3 663	2 974	3 405	3 405	3 406	3 736	3 871
Siyancuma	2 307	2 222	1 812	1 151	1 173	1 173	1 013	1 233	1 253
IKai IGarib	1 698	3 238	2 830	2 272	989	989	2 237	2 517	2 601
IKheis	608	906	5 157	968	907	907	819	1 023	1 026
Tsantsabane	1 989	1 985	2 348	1 652	1 684	1 991	1 543	1 763	1 783
Kgalopele	1 260	2 030	2 058	930	2 085	2 308	2 092	2 372	2 456
Dawid Kruiper	3 141	9 365	12 844	13 783	11 855	11 855	11 043	11 698	12 169
Sol Plaatje	45 742	50 511	41 520	47 582	46 988	46 458	41 072	43 132	45 064
Dikgatong	787	6	459	790	790	790	626	826	826
Magareng	679	2 456	2 977	2 328	2 780	2 780	2 786	3 089	3 196
Phokwane	1 385	21 156	4 503	2 354	1 706	1 706	2 033	2 351	2 418
Joe Morolong	2 735	1 717	1 936	5 069	5 069	5 069	5 280	5 692	5 912
Ga-Segonyana	1 816	3 838	4 228	1 821	3 970	3 970	3 888	4 215	4 347
Gamagara	1 099	1 711	2 272	1 385	1 203	1 203	1 210	1 422	1 434
	-	48	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category C	4 332	8 210	4 891	6 673	6 673	4 676	2 942	2 231	2 299
Namakwa District Municipality	2 410	1 522	1 568	1 248	1 248	1 248	889	747	763
Pixley Ka Seme District Municipality	770	1 376	1 274	1 462	1 462	732	389	246	259
ZF Mgcawu District Municipality	-	700	350	732	732	732	388	246	259
Frances Baard District Municipality	852	2 490	1 069	2 078	2 078	1 232	888	746	759
John Taolo Gaetsewe District Municipality	300	2 122	630	1 153	1 153	732	388	246	259
	-	-	-	-	-	-	-	-	-
Total transfers to local government	86 700	138 161	124 745	116 478	116 478	114 481	106 562	115 062	119 238

Office of the Premier

To be appropriated by Vote in 2018/19	R 248 331 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Core Services

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

Vision

A prosperous province with a quality of life for all.

Mission Statement

Improving governments' performance through strategic leadership and integrated planning, monitoring and evaluation.

Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- Provide effective leadership to the province and society.
- Enhance the performance of government by making the public service and local government a career of choice.
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)

- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The office is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. Furthermore, the department is responsible for outcomes 4, 5 and 13 through coordination of the human capital development provincial strategies.

Through the above-mentioned outcomes, the department provides a coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

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

As the leading department, the Office of the Premier continued with its responsibilities to coordinate strategy formulation in the provincial administration.

The Office of the Premier conducted comprehensive assessments of the 2018/19 annual performance plans of all 12 provincial departments in ensuring compliance to regulatory frameworks such as quarterly performance report guidelines, framework for strategic plan and annual performance plan. The previously mentioned assessments also focused on compliance with the framework on performance information with the view of limiting material findings on performance information by assurance providers such as the Office of the Auditor-General, Internal Audit and others. Detailed assessment feedback was issued to all provincial departments to afford them an opportunity to rectify their plans. The Office of the Premier also performed analyses of the programme of action and gave feedback to all provincial departments as well as to the technical cluster.

To ensure proper alignment towards government’s outcomes as outlined in the National Development Plan (NDP), the department started with the review of the Provincial Growth and Development Strategy (PGDS), which progressed satisfactorily. A service provider was appointed and much work has gone into the first draft Provincial Growth and Development Plan (PGDP) Diagnostic Report. A phase-in approach (4 phases) will be followed for the development of the PGDP. The first two phases cover the inception phase and the diagnostic phase, which has been concluded.

The Office of the Premier drives the critical outcomes as outlined in the NDP. In terms of the outcomes pertaining to human resource development in the provincial administration the department provided administrative and technical support to the Provincial Skills Development Forum led by the Premier composed of key stakeholders, such as the public sector, private sector, civil society, labour, academics and interest groups. Furthermore, the department coordinated internship and learnership programmes and monitored the Northern Cape Premier’s Education Trust Fund. The department has started with the review of the Provincial Human Resource Development Strategy, which is in its final stage.

The province has during the 2017/18 financial year ensured ongoing monitoring and tracking of MPAT performance in the province with interventions implemented to improve performance of the province. The objective of MPAT is to identify weaknesses in service delivery and improvements thereon, in four key results areas, namely, strategic management, governance and accountability, human resource management and financial management. The department also started with the development of a Provincial Monitoring and Evaluation Framework.

In light of the existing limited funding about Information Technology (IT) the Office of the Premier developed an Information Technology Shared Service Centre (ITSSC) proposal for the Northern Cape Province. Further to this, the process of consolidating a provincial IT Budget has started. The implementation of a provincial Virtual Private Network (VPN), as a first step to address the ICT infrastructure challenges, is in the final stages of implementation.

The Office of the Premier also coordinated the implementation of the provincial programme of action emanating from the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The department pursued the strategic objective to provide leadership, good governance and support to the provincial administration through governance structures such as the Executive Council meetings, Provincial Lekgotla, Premier Inter-Governmental Forums, Cluster meetings and the Head of Department Forums.

Through its secretariat on Provincial Council on Aids (PCA), the Office of the Premier reported on the implementation of Provincial Strategic Plan on Aids. The PCA coordinates multi-sectorial efforts to combat the HIV and AIDS epidemic in the province.

Office of the Premier monitored the implementation of the anti-corruption framework of all departments.

As part of its coordinating responsibilities on special programmes and target groups such as women and youth, the Office of the Premier performed the following, amongst others:

- Monitored the work of Mme Reka Thusa Trust Fund that provides business support, business training, grants and loans to qualifying beneficiaries to ensure economic emancipation of women in the province;
- Established a Policy Analysing Committee, which developed a Policy Analysis Framework. The purpose of this framework will be used as a guide to determine how government strategies benefit and address the needs of the target groups for purposes of improving their living conditions.
- Coordinated the launch of the women's month in Frances Baard District and the National 2017 Women's Day Celebrations at Galeshewe stadium.

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

To ensure alignment between the PGDP and the PSDF a service provider that was appointed during the 2017/2018 financial year will during the 2018/19 financial year focus on the last two phases to finalise the development of the PGDP.

In terms of the Information Technology Shared Services Centre (ITSSC) the development of a project plan for the ITSSC will be finalised for implementation during the 2018/19 financial year.

Skills development remains a central theme of the current term of government in order to facilitate accelerated service delivery and poverty alleviation.

To this end, the department will continue with its human resources development output initiatives of outcomes 4, 5, 12 and 13 as follows:

- provision of technical support to the provincial skills council led by the Premier;
- coordination of the implementation of work place skills plans in all provincial departments;
- coordination of training of young people through government internship and learnership programmes;
- monitoring of the work of Premier's Bursary Trust fund to develop skills in the province; and
- Finalise and approve the Provincial HRD Strategy for implementation.

The Office of the Premier will continue its efforts to improve efficiency in governance within the provincial administration in key coordination governance structures such as the following:

- Executive Council meetings;
- Social, economic and governance cluster technical committees;
- HOD forums, the provincial Lekgotla; and
- The PIGF'S (Premier's Inter- Governmental forums).

The aforementioned governance structures in the preceding point coordinate key projects and initiatives around key policy priority areas of the provincial government.

Monitoring and evaluation remains a central theme in the current term of government. The department will continue to evaluate and monitor key service delivery projects of the provincial administration. In support of the provincial wide monitoring and evaluation support the Office of the Premier will be implementing the approved Provincial Monitoring and Evaluation Framework and the Provincial Evaluation Plan during 2018/19 financial year.

The Department of Planning, Monitoring and Evaluation (DPME) has during the 2017/18 financial year embarked on a review of the MPAT system with changes for implementation during the 2018/19 financial year. The Office of the Premier will support and coordinate the implementation thereof in the province.

Furthermore, the Office of the Premier will coordinate the implementation of the provincial government wide programme of action emanating from key directives of the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The Office of the Premier, through its secretariat on PCA (Provincial Council on Aids), will continue to monitor the implementation of the Provincial Strategic Plan on Aids.

Through its coordinating structures such as the legal services forum, the department will monitor litigation trends and patterns in the province with the overall objective of reducing litigation in the provincial administration.

The Office of the Premier will continue with its coordinating responsibilities on target / special programmes which include the following, amongst others:

- Monitor the implementation of representation targets in senior management of target groups such as women, people living with disabilities and
- Continued monitoring the work of the Mme Reka Thusa Trust Fund which provides business support, business training, grants and loans to qualifying beneficiaries in all five (5) districts of the province.

4. Reprioritisation

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget. Furthermore, a correction was made between SCOA items as a result of classifications between goods and services, machinery and equipment relating to interfaces of leases i.e. cell phones, vehicles and photocopy machines.

5. Procurement

The department is processing its Supply Chain Management transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	194 799	208 898	223 531	236 119	246 526	251 526	248 331	255 748	270 440
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	194 799	208 898	223 531	236 119	246 526	251 526	248 331	255 748	270 440

The total receipts of Office of the Premier shows a growth of 5.1 per cent to R248.331 million in 2018/19 from R236.119 million in 2017/18. The total receipts will grow to R270.440 million in 2020/21 financial year, which is average growth of 4.5 per cent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	87	101	102	81	81	100	86	91	96
Transfers received	-	-	969	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	125	162	-	95	95	95	50	53	56
Transactions in financial assets and liabilities	989	2 222	136	-	-	2	-	-	-
Total departmental receipts	1 201	2 485	1 207	176	176	197	136	144	152

The department mainly derives its revenue from sales of tender documents and scrap of capital assets. The negative growth on sale of capital assets is due to the difficulty of estimating the sale of redundant assets as this depends on certain factors such as age of the department's assets, as well as the price attained at the auction.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2018 MTEF.

6.3 Donor funding

No funds are received by the department

7 Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 6.4 per cent in 2018/19, 6.5 per cent in 2019/20 and 6.5 per cent in 2020/21.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.4 per cent for 2018/19, 5.6 per cent for 2019/20 and 5.5 per cent in 2020/21.
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trust were taken into account.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	87 210	93 154	100 086	105 568	110 953	110 606	111 275	116 894	123 321
2. Institutional Development	71 700	75 721	89 398	87 531	89 839	94 839	91 482	89 343	94 887
3. Policy And Governance	35 628	39 223	34 047	43 020	45 734	46 081	45 574	49 511	52 232
Total payments and estimates	194 538	208 098	223 531	236 119	246 526	251 526	248 331	255 748	270 440

The total budget of Office of the Premier shows a growth of 5.1 per cent to R248.331 million in 2018/19 financial year from R236.119 million in the 2017/18 financial year. Administration shows average growth of 5.2 per cent over the 2018 MTEF while Institution Development and Policy and Governance show average growth of 2.8 per cent and 6.6 per cent respectively over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	172 198	180 263	199 542	214 904	222 006	221 328	223 284	231 294	245 433
Compensation of employees	107 078	115 630	127 229	136 800	140 432	139 956	151 239	163 480	173 100
Goods and services	65 120	64 633	72 313	78 104	81 574	81 372	72 045	67 814	72 333
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 558	23 826	20 238	20 637	21 029	26 505	21 834	23 057	24 325
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	330	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 000	-	-	-	-	-	-	-
Non-profit institutions	17 841	18 662	19 651	20 634	20 994	25 994	21 831	23 054	24 322
Households	387	161	584	-	32	508	-	-	-
Payments for capital assets	3 632	3 976	3 710	578	3 491	3 693	3 213	1 397	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 602	3 709	3 668	578	3 491	3 683	3 213	1 397	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	267	42	-	-	10	-	-	-
Payments for financial assets	150	33	41	-	-	-	-	-	-
Total economic classification	194 538	208 098	223 531	236 119	246 526	251 526	248 331	255 748	270 440

Compensation of employees grows by 10.5 per cent to R151.239 million in 2018/19 from R136.800 million in 2017/18 and will grow to R173.100 million in 2020/21. The growth is mainly as a result of

provision made for salary adjustments as well as for the establishment of the Planning commission. Goods and services shows a decline of 7.7 per cent to R72.045 million in the 2018/19 financial year from R78.104 million in the 2017/18 financial year, due to once off earmarked funding allocated in the 2017/18 financial year.

Transfers and subsidies grow by 5.8 per cent over the MTEF. Payments for capital assets show an average growth of 116 per cent over the MTEF as a result of reclassifications between goods and services, machinery and equipment relating to interfaces of leases i.e. cell phones, vehicles and photocopy machines.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Mme Reka Thusa	4 036	4 222	4 446	4 469	4 469	4 469	4 728	4 993	5 268
Premier's Bursary Trust Fund	13 805	14 440	15 205	15 965	15 965	21 325	16 891	17 837	18 818
PSETA	327	–	–	–	–	–	–	–	–
Total departmental transfers	18 168	18 662	19 651	20 434	20 434	25 794	21 619	22 830	24 086

Transfers to other entities grow steadily over the 2018 MTEF. Transfers to Mme Re ka Thusa and Premier's Bursary Trust Fund grow by 5.8 per cent to R21.619 million in 2018/19 financial year. These transfers will grow by an average of 5.6 per cent over the MTEF to R24.086 million in the 2020/21 financial year. The PSETA transfer was reclassified in the 2015/16 financial year as directed by a circular from National Treasury and discontinued in the 2015 MTEF.

7.6.3 Transfers to local government

Office of the Premiers does not have any transfers to municipalities.

8 Receipts and retentions

Not applicable to the Office of the Premier

9. Programme description

Programme 1: Administration

9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier in fulfilling their legislative and governance responsibilities.

Sub programme objectives

Premier Support

The objective of the sub programme is to provide advisory and administrative support to the Premier in executing the constitutional mandate.

Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

The objective of the sub programme is to provide assistance and logistical support to the Director General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

Financial Management

To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

Table 2.10.1 provides summary of payment by sub programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	17 290	21 709	19 463	21 350	21 566	22 997	22 105	23 472	24 762
2. Executive Council Support	7 081	6 124	7 092	7 198	7 798	7 798	8 591	9 151	9 654
3. Director General Support	30 407	24 174	31 622	34 757	39 926	38 148	36 960	38 024	40 112
4. Financial Management	32 432	41 147	41 909	42 263	41 663	41 663	43 619	46 247	48 793
Total payments and estimates	87 210	93 154	100 086	105 568	110 953	110 606	111 275	116 894	123 321

The budget of the programme grows by 5.4 per cent to R111.275 million in 2018/19 from R105.568 million in 2017/18. Premier Support shows average growth of 5 per cent over the MTEF while Director General Support and Financial Management grows by 4.8 and 4.9 per cent respectively and Executive Council Support grows by 10.4 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	85 422	90 137	96 958	105 565	109 514	109 165	108 784	116 140	123 318
Compensation of employees	40 528	44 764	50 047	53 169	56 619	56 619	55 726	59 515	62 788
Goods and services	44 894	45 373	46 911	52 396	52 895	52 546	53 058	56 625	60 530
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	119	39	43	3	3	3	3	3	3
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	116	36	40	—	—	—	—	—	—
Payments for capital assets	1 519	2 945	3 044	—	1 436	1 438	2 488	751	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 519	2 945	3 044	—	1 436	1 438	2 488	751	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	150	33	41	—	—	—	—	—	—
Total economic classification	87 210	93 154	100 086	105 568	110 953	110 606	111 275	116 894	123 321

Compensation of employees grows by 4.8 per cent to R55.726 million in 2018/19 from R53.169 million in 2017/18, which makes adequate provision for salary adjustments. The goods and services shows average growth of 4.9 per cent over the MTEF. The first year decrease is mainly due to

reprioritisation between goods and services and machinery and equipment relating to interfaces of leases i.e. Cell phones, vehicles and photocopy machines.

Programme 2: Institutional Development

Description and objective

To build an effective, efficient and development oriented public service.

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2016/17 financial year going forward.

The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the status of sub programme that will appear on the face of the public documents such as EPRE and appropriation statement of the annual financial statements.

Information Communication Technology (ICT)

Focuses on rendering information communication technology services for effective service delivery.

Communication Services

To manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service.

Programme Support

Provide administrative and management support to the Deputy Director General: Institutional Development as well as the coordination and management of the programme.

Table 2.10.2. provides a summary of payment by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resources	42 406	47 445	63 977	60 131	61 101	63 565	62 470	58 423	62 267
2. Information Communication Technolo	10 926	10 410	12 715	13 538	14 659	13 596	14 333	15 252	16 090
3. Legal Services	5 448	5 963	6 265	6 475	6 692	6 692	6 857	7 323	7 727
4. Communication Services	10 418	9 608	3 416	3 550	3 550	7 149	3 759	4 008	4 228
5. Programme Support	2 502	2 295	3 025	3 837	3 837	3 837	4 063	4 337	4 575
Total payments and estimates	71 700	75 721	89 398	87 531	89 839	94 839	91 482	89 343	94 887

The total budget of the programme shows a growth of 4.5 per cent to R91.482 million in 2018/19 from R87.531 million in 2017/18 due to once off earmarked allocations that are allocated for the 2018/19 financial year. Two sub programmes show average growth of 5.9 per cent over the MTEF while Strategic Human Resources grow by 1.3 per cent, Information Communication Technology grows by 5.8 per cent and Legal Services grows by 6 per cent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	56 375	60 416	73 016	70 988	71 465	71 276	73 947	70 860	75 387
Compensation of employees	40 699	46 400	50 946	52 994	52 994	52 994	57 762	62 712	66 790
Goods and services	15 676	14 016	22 070	17 994	18 471	18 282	16 185	8 148	8 597
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	14 343	14 522	15 737	15 965	16 325	21 325	16 891	17 837	18 818
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	327	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 805	14 440	15 205	15 965	16 325	21 325	16 891	17 837	18 818
Households	211	82	532	–	–	–	–	–	–
Payments for capital assets	982	783	645	578	2 049	2 238	644	646	682
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	952	516	603	578	2 049	2 228	644	646	682
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	30	267	42	–	–	10	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	71 700	75 721	89 398	87 531	89 839	94 839	91 482	89 343	94 887

Compensation of employees grows by 8.9 per cent to R57.762 million in the 2018/19 financial year from R52.994 million in the 2017/18 financial year with an average growth of 7.9 per cent over the MTEF. Goods and services shows a decline of 10 per cent to R16.185 million in 2018/19 financial year compared to R17.994 million in 2017/18 financial year. The decline is as a result of the once off earmarked allocation in the 2017/18 financial year.

Transfers and subsidies grow by an average of 5.6 per cent over the MTEF while payments of capital assets show growth of 5.7 per cent over the MTEF.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS 2018-19

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018/2019	2019/2020	2020/2021
Quarterly Outputs			
Programme 2: Institutional Development			
2.1 Strategic Human Resources			
2.1.2. Efficiency Services			
A consolidated report on Provincial Departments supported with business process modelling implementation.	1 Report	1 Report	1 Report
A consolidated report on Provincial Departments supported with the implementation of Directive on HR delegations	1 Report	1 Report	1 Report
2.1.3. Labour Relations Unit			
Number of report on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	4 Reports	4 Reports	4 Reports
Number of reports on Northern Cape Chamber activities	4 Reports	4 Reports	4 Reports
Number of Labour Relations awareness programmes conducted in the Office of the Premier	5 Programmes	5 Programmes	5 Programmes
2.1.4. Employee Health and Wellness			
Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier	4	4	4
2.2 Strategic Human Capital Development			
2.2.1. Human Resource Development and Transversal Coordination			
Number of outcome 5 Programme of Action Memorandums (POA)	4 Memorandums	4 Memorandums	4 Memorandums
Number of reports indicating compliance by Provincial departments with the submission of HRD Plans	1 Report	1 Report	1 Report
Number of Provincial Skill Development Forums (PSDF) convened	4 Meetings	4 Meetings	4 Meetings
2.2.1. Performance Management and Capacity Development			
Number of unemployed youth benefiting from youth development programmes within the Office of the Premier to offer experiential learning opportunities (Interns & WIL)	10	10	10
Number of PMDS status reports submitted on compliance with the submission of performance agreements for the Northern Cape Provincial Administration	1 Report	1 Report	1 Report
2.3 Information Communication Services			
2.3.1 Information Communication Infrastructure			
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.	7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model	2	2	4
Number of provincial workshops hosted on information security and privacy protection responsibilities	2	2	2
2.3.2. Communication Services			
Number of reports on media communications on Executive Council Outreach programmes	4 Reports	4 Reports	4 Reports
Number of Strategic Speeches drafted for the Premier	14	14	14
Percentage of Presidential Hotline cases resolved	99%	99%	99%
2.4 Programme Support			
Number of Governance and Administration (G&A) Technical Cluster Meetings held	9 Meetings	9 Meetings	9 Meetings
Number of Outcome 12 Provincial Programme of Action (POA) Technical Cluster memorandums	4 Memoranda	4 Memoranda	4 Memoranda

Programme 3: Policy and Governance

Description and objective

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

Sub programme objectives

Intergovernmental Relations

To coordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.
- Advises on all aspects related to policy coordination, integration, research, development, implementation and manages special crosscutting programmes and projects; and
- Primarily responsible for reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Special Programmes	13 625	13 798	13 725	16 669	18 336	18 596	16 535	17 585	18 552
2. Intergovernmental Relations	1 747	2 671	3 484	2 532	3 579	4 241	3 793	4 047	4 269
3. Provincial Policy Management	17 075	18 920	14 495	20 867	20 867	20 867	22 121	24 555	25 904
4. Programme Support	3 181	3 834	2 343	2 952	2 952	2 377	3 125	3 324	3 507
Total payments and estimates	35 628	39 223	34 047	43 020	45 734	46 081	45 574	49 511	52 232

The total budget of the programme grows by 5.9 per cent from R43.020 million in 2017/18 to R45.574 million in the 2018/19 financial year. Special programmes show a growth 3.2 per cent, while Intergovernmental Relations grows by 20.6 per cent. There is a growth of 7.4 per cent in Provincial Policy Management and Programme Support grows by 5.8 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 401	29 710	29 568	38 351	41 027	40 887	40 553	44 294	46 728
Compensation of employees	25 851	24 466	26 236	30 637	30 819	30 343	37 751	41 253	43 522
Goods and services	4 550	5 244	3 332	7 714	10 208	10 544	2 802	3 041	3 206
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 096	9 265	4 458	4 669	4 701	5 177	4 940	5 217	5 504
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	5 000	–	–	–	–	–	–	–
Non-profit institutions	4 036	4 222	4 446	4 669	4 669	4 669	4 940	5 217	5 504
Households	60	43	12	–	32	508	–	–	–
Payments for capital assets	1 131	248	21	–	6	17	81	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 131	248	21	–	6	17	81	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 628	39 223	34 047	43 020	45 734	46 081	45 574	49 511	52 232

Compensation of employees shows a growth of 23.2 per cent to R37.751 million in the 2018/19 financial year from an amount of R30.637 million in the 2017/18 financial year and this is mainly as a result of the establishment of the Planning Commission. Goods and services shows a decline of 63.6 per cent from R7.714 million in 2017/18 to R2.802 million in 2018/19 as well as a decline of 16.5 per cent over the MTEF due to once off earmarked funding allocated in the 2017/18 financial year. Transfers and subsidies grow by an average of 5.6 per cent over the MTEF.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS 2018-19

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018/2019	2019/2020	2020/2021
Quarterly Outputs			
Programme 3: Policy and Governance			
3.1 Intergovernmental Relations, International Relations, Official Development Assistance & Protocol			
Number of reports on the Intergovernmental Fora in the province	4 Reports	4 Reports	4 Reports
Number of international engagements facilitated by the Office of the Premier	8 Engagements	8 Engagements	8 Engagements
Number of Provincial Official Donor Assistance (ODA) committee meetings convened	2 Meetings	2 Meetings	2 Meetings
Number of reports on official government events supported with protocol services by the Office of the Premier	4 Reports	4 Reports	4 Reports
3.2.1 Provincial Service Delivery Programmes Monitoring & Evaluation			
Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	4 Reports	4 Reports	4 Reports
Number of quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	4 Reports	4 Reports
Number of quarterly reports on the implementation of the Citizen Based Monitoring in the Province	4 Reports	4 Reports	4 Reports
Number of reports on intervention across departments towards performance improvement of the Management Performance Assessment Tool (MPAT).	4 Reports	4 Reports	4 Reports
Number of quarterly reports on monitoring of the War on Poverty Programme	4 Reports	4 Reports	4 Reports
3.2.2 Provincial Performance Monitoring & Evaluation			
Number of consolidated quarterly reports on the Provincial Performance Information	4 Reports	4 Reports	4 Reports
Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	2 Reports	2 Reports	2 Reports
Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action.	4 Reports	4 Reports	4 Reports
3.3 Provincial Policy Management			
3.3.1 Special Programmes			
Number of departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans	12 Departments	12 Departments	12 Departments
Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans	5 District Municipalities	5 District Municipalities	5 District Municipalities
Number of Advocacy programmes co-ordinated	17 Advocacy Programmes	17 Advocacy Programmes	17 Advocacy Programmes
3.3.2 Policy Coordination Research and Development			
Number of Batho pele forums convened	4 Forums	4 Forums	4 Forums
Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	4 Reports	4 Reports	4 Reports
3.3.3 Development Planning			
Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	4 Memorandums	4 Memorandums	4 Memorandums
3.4 Programme support			
Number of reports on Programme support engagements	4 Reports	4 Reports	4 Reports

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	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		
	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	79	13 534	73	11 060	73	12 797	68	15	83	15 795	88	16 828	88	17 912	88	18 898	2.0%	6.2%	11.0%
7 – 10	108	38 608	112	40 791	109	42 283	94	18	112	45 198	123	48 286	123	53 621	123	56 658	3.2%	7.8%	32.6%
11 – 12	29	18 868	32	25 479	40	31 207	33	5	38	36 259	46	39 506	46	40 880	40	43 129	1.7%	6.0%	25.2%
13 – 16	32	35 650	39	41 144	30	41 205	27	3	30	42 704	37	46 619	37	51 067	36	54 415	6.3%	8.4%	31.1%
Other	–	2 334	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	248	108 994	256	118 474	252	127 492	222	41	263	139 956	294	151 239	294	163 480	287	173 100	3.0%	7.3%	100.0%
Programme																			
1. Administration	108	40 528	108	44 764	108	50 047	84	18	102	56 619	111	55 726	111	60 702	111	62 788	2.9%	3.5%	37.8%
2. Institutional Development	90	40 699	96	46 400	95	50 946	89	15	104	52 994	112	57 762	112	61 525	112	66 790	2.5%	8.0%	38.0%
3. Policy And Governance	50	25 851	52	24 466	49	26 236	49	8	57	30 343	71	37 751	71	41 253	64	43 522	3.9%	12.8%	24.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	248	107 078	256	115 630	252	127 229	222	41.0	263	139 956.0	294	151 239.0	294	163 480.0	287	173 100.0	3.0%	7.3%	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

9.3.2 Training

Table 2.14 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.14 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	248	256	252	263	263	263	294	294	287
Number of personnel trained	215	100	117	166	166	166	166	166	175
of which									
Male	95	33	35	77	77	77	77	77	81
Female	120	67	82	89	89	89	89	89	94
Number of training opportunities	240	13	23	22	22	22	22	22	22
of which									
Tertiary	100	9	19	8	8	8	8	8	8
Workshops	130	4	4	7	7	7	7	7	7
Seminars	10	–	–	7	7	7	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	31	14	20	20	20	20	20	20
Number of interns appointed	–	4	10	12	12	12	12	12	11
Number of learnerships appointed	–	4	6	6	6	6	6	6	4
Number of days spent on training	–	86	89	88	88	88	88	88	88
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. Institutional Development	952	999	1 052	1 105	1 105	1 105	1 169	1 169	1 233
3. Policy And Governance	–	–	–	–	–	–	–	–	–
Total payments on training	952	999	1 052	1 105	1 105	1 105	1 169	1 169	1 233

9.3.3 Reconstruction of the structure

The current structure is under reviewed for alignment with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	87	101	102	81	81	100	86	91	96
Sale of goods and services produced by department (excluding capital assets)	87	101	102	81	81	100	86	91	96
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	87	101	102	81	81	100	86	91	96
Of which									
Health patient fees	87	101	102	81	81	81	86	91	96
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	969	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	969	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	125	162	-	95	95	95	50	53	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	125	162	-	95	95	95	50	53	56
Transactions in financial assets and liabilities	989	2 222	136	-	-	2	-	-	-
Total departmental receipts	1 201	2 485	1 207	176	176	197	136	144	152

Table B.3: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	172 198	180 263	199 542	214 904	222 006	221 328	223 284	231 294	245 433
Compensation of employees	107 078	115 630	127 229	136 800	140 432	139 956	151 239	163 480	173 100
Salaries and wages	94 748	100 922	111 386	109 440	116 601	119 351	120 992	130 785	138 481
Social contributions	12 330	14 708	15 843	27 360	23 831	20 605	30 247	32 695	34 619
Goods and services	65 120	64 633	72 313	78 104	81 574	81 372	72 045	67 814	72 333
Administrative fees	65	1 125	915	315	946	1 103	334	354	374
Advertising	2 540	994	1 106	604	525	508	639	674	709
Minor assets	1 025	218	122	40	68	74	43	46	49
Audit cost: External	2 846	3 537	4 289	3 247	3 859	3 885	3 435	3 627	3 826
Bursaries: Employees	-	-	327	-	37	41	-	-	-
Catering: Departmental activities	4 246	4 686	4 528	6 743	6 273	6 211	6 226	6 604	6 968
Communication (G&S)	3 437	3 738	4 388	4 749	3 649	3 555	4 918	5 259	5 549
Computer services	1 579	1 256	1 489	1 660	1 510	1 510	1 756	1 854	1 956
Consultants and professional services: Business and advisory services	-	2	32	-	62	273	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	700	257	886	-	871	871	-	-	-
Contractors	1 719	1 663	923	1 164	1 252	1 110	1 231	1 300	1 370
Agency and support / outsourced services	8 383	5 154	16 888	24 913	8 206	6 984	11 243	12 003	12 663
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 606	1 317	1 456	1 236	1 425	1 625	1 307	1 381	1 457
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	14	-	-	57	60	63
Inventory: Fuel, oil and gas	-	-	-	209	103	81	221	233	246
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 683	1 184	983	880	3 777	3 953	887	934	984
Consumable: Stationery, printing and office supplies	6 125	6 766	1 120	884	889	955	799	843	889
Operating leases	8 124	12 296	15 158	13 728	13 015	13 189	13 330	14 424	16 010
Property payments	4 826	4 826	2 341	4 118	3 532	3 003	3 413	4 601	4 854
Transport provided: Departmental activity	654	1 066	574	1 083	4 434	4 441	1 146	1 210	1 276
Travel and subsistence	12 422	11 007	12 395	10 035	13 464	14 327	10 134	9 843	10 385
Training and development	1 089	724	828	1 440	12 114	12 110	10 026	1 612	1 701
Operating payments	1 354	1 047	889	608	1 097	1 072	637	674	711
Venues and facilities	460	1 576	446	221	334	395	87	92	97
Rental and hiring	237	194	230	212	132	96	176	186	196
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 558	23 826	20 238	20 637	21 029	26 505	21 834	23 057	24 325
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	330	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	330	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 000	-	-	-	-	-	-	-
Non-profit institutions	17 841	18 662	19 651	20 634	20 994	25 994	21 831	23 054	24 322
Households	387	161	584	-	32	508	-	-	-
Social benefits	387	161	584	-	32	508	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 632	3 976	3 710	578	3 491	3 693	3 213	1 397	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 602	3 709	3 668	578	3 491	3 683	3 213	1 397	682
Transport equipment	1 131	-	1 544	-	1 883	1 817	1 567	381	-
Other machinery and equipment	2 471	3 709	2 124	578	1 608	1 866	1 646	1 016	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	267	42	-	-	10	-	-	-
Payments for financial assets	150	33	41	-	-	-	-	-	-
Total economic classification	194 538	208 098	223 531	236 119	246 526	251 526	248 331	255 748	270 440

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	85 422	90 137	96 958	105 565	109 514	109 165	108 784	116 140	123 318
Compensation of employees	40 528	44 764	50 047	53 169	56 619	56 619	55 726	59 515	62 788
Salaries and wages	35 685	39 071	43 790	42 536	48 229	48 442	44 581	47 612	50 231
Social contributions	4 843	5 693	6 257	10 633	8 390	8 177	11 145	11 903	12 557
Goods and services	44 894	45 373	46 911	52 396	52 895	52 546	53 058	56 625	60 530
Administrative fees	49	471	550	315	598	631	334	354	374
Advertising	1 167	659	527	167	148	125	176	185	194
Minor assets	972	62	33	27	53	48	29	31	33
Audit cost: External	2 845	3 537	4 289	3 247	3 859	3 885	3 435	3 627	3 826
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 408	3 381	3 468	6 066	5 244	5 215	5 570	5 881	6 204
Communication (G&S)	2 757	3 208	2 544	4 017	2 855	2 765	4 245	4 489	4 737
Computer services	388	720	364	326	347	347	345	364	384
Consultants and professional services: Business and advisory services	-	2	32	-	18	21	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	495	-	886	-	871	871	-	-	-
Contractors	1 035	1 003	630	851	748	698	900	951	1 003
Agency and support / outsourced services	7 466	5 102	2 769	8 048	2 704	2 306	9 351	9 977	10 526
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 591	1 317	1 466	1 233	1 422	1 625	1 304	1 378	1 454
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	42	44	46
Inventory: Fuel, oil and gas	-	-	-	209	103	81	221	233	246
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 226	1 058	839	525	3 392	3 661	513	541	570
Consumable: Stationery, printing and office supplies	847	368	529	422	441	450	447	472	498
Operating leases	7 133	9 049	15 158	13 667	12 934	13 108	13 265	14 355	15 937
Property payments	4 510	4 596	2 235	3 909	3 245	2 716	3 192	4 368	4 608
Transport provided: Departmental activity	563	1 040	314	1 044	1 962	1 968	1 105	1 167	1 231
Travel and subsistence	7 659	8 717	9 244	7 764	10 750	10 784	7 992	7 582	7 999
Training and development	326	2	-	-	196	196	-	-	-
Operating payments	1 222	862	678	470	833	873	498	527	556
Venues and facilities	125	54	350	13	105	133	14	15	16
Rental and hiring	110	165	16	76	67	39	80	84	88
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119	39	43	3	3	3	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	36	40	-	-	-	-	-	-
Social benefits	116	36	40	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 519	2 945	3 044	-	1 436	1 438	2 488	751	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 519	2 945	3 044	-	1 436	1 438	2 488	751	-
Transport equipment	-	-	1 544	-	762	696	1 567	381	-
Other machinery and equipment	1 519	2 945	1 500	-	674	742	921	370	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	150	33	41	-	-	-	-	-	-
Total economic classification	87 210	93 154	100 086	105 568	110 953	110 606	111 275	116 894	123 321

Table B.3.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	56 375	60 416	73 016	70 988	71 465	71 276	73 947	70 860	75 387
Compensation of employees	40 699	46 400	50 946	52 994	52 994	52 994	57 782	62 712	66 790
Salaries and wages	35 879	40 602	44 675	42 395	42 997	45 787	46 211	50 171	53 433
Social contributions	4 820	5 798	6 271	10 599	9 997	7 207	11 551	12 541	13 357
Goods and services	15 676	14 016	22 070	17 994	18 471	18 282	16 185	8 148	8 597
Administrative fees	-	512	143	-	214	236	-	-	-
Advertising	1 329	311	537	332	329	329	352	372	392
Minor assets	14	104	84	13	5	16	14	15	16
Audit cost: External	1	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	327	-	37	41	-	-	-
Catering: Departmental activities	810	1 037	533	189	384	395	190	201	213
Communication (G&S)	557	406	1 692	522	576	575	503	536	565
Computer services	1 142	536	1 125	1 334	1 163	1 163	1 411	1 490	1 572
Consultants and professional services: Business and advisory services	-	-	-	-	14	14	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	205	257	-	-	-	-	-	-	-
Contractors	369	568	221	168	322	346	178	188	198
Agency and support / outsourced services	426	38	14 061	11 818	960	646	1 569	1 685	1 778
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	14	-	-	15	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	263	77	120	151	179	171	159	167	176
Consumable: Stationery, printing and office supplies	5 175	6 319	471	353	337	328	242	255	269
Operating leases	991	-	-	61	56	56	65	69	73
Property payments	285	229	92	209	287	287	221	233	246
Transport provided: Departmental activity	48	-	-	-	69	69	-	-	-
Travel and subsistence	2 845	1 264	1 455	1 056	1 282	1 430	1 049	1 107	1 168
Training and development	752	675	828	1 425	11 909	11 905	10 026	1 612	1 701
Operating payments	110	173	158	132	145	82	133	141	149
Venues and facilities	282	1 492	42	146	145	145	7	7	7
Rental and hiring	64	18	181	71	58	48	51	54	57
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 343	14 522	15 737	15 965	16 325	21 325	16 891	17 837	18 818
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	327	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	327	-	-	-	-	-	-	-	-
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	13 805	14 440	15 205	15 965	16 325	21 325	16 891	17 837	18 818
Households	211	82	532	-	-	-	-	-	-
Social benefits	211	82	532	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	982	783	645	578	2 049	2 238	644	646	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	952	516	603	578	2 049	2 228	644	646	682
Transport equipment	-	-	-	-	1 121	1 121	-	-	-
Other machinery and equipment	952	516	603	578	928	1 107	644	646	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	267	42	-	-	10	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 700	75 721	89 398	87 531	89 839	94 839	91 482	89 343	94 887

Table B.3.3: Payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 401	29 710	29 568	38 351	41 027	40 887	40 553	44 294	46 728
Compensation of employees	25 851	24 466	26 236	30 637	30 819	30 343	37 751	41 253	43 522
Salaries and wages	23 184	21 249	22 921	24 509	25 375	25 122	30 200	33 002	34 817
Social contributions	2 667	3 217	3 315	6 128	5 444	5 221	7 551	8 251	8 705
Goods and services	4 550	5 244	3 332	7 714	10 208	10 544	2 802	3 041	3 206
Administrative fees	16	142	222	-	134	236	-	-	-
Advertising	44	24	42	105	48	54	111	117	123
Minor assets	39	52	5	-	10	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 028	268	527	488	645	601	466	522	551
Communication (G&S)	123	124	152	210	218	215	170	234	247
Computer services	49	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	30	238	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	315	92	72	145	182	66	153	161	169
Agency and support / outsourced services	491	14	58	5 047	4 542	4 032	323	341	359
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	-	-	3	3	-	3	3	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	-	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	194	49	24	204	206	121	215	226	238
Consumable: Stationery, printing and office supplies	103	79	120	109	111	177	110	116	122
Operating leases	-	3 247	-	-	25	25	-	-	-
Property payments	31	1	14	-	-	-	-	-	-
Transport provided: Departmental activity	43	26	260	39	2 403	2 404	41	43	45
Travel and subsistence	1 918	1 026	1 696	1 215	1 432	2 113	1 093	1 154	1 218
Training and development	11	47	-	15	9	9	-	-	-
Operating payments	22	12	53	6	119	117	6	6	6
Venues and facilities	53	30	54	62	84	117	66	70	74
Rental and hiring	63	11	33	65	7	9	45	48	51
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 096	9 265	4 458	4 669	4 701	5 177	4 940	5 217	5 504
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	-	5 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 000	-	-	-	-	-	-	-
Non-profit institutions	4 036	4 222	4 446	4 669	4 669	4 669	4 940	5 217	5 504
Households	60	43	12	-	32	508	-	-	-
Social benefits	60	43	12	-	32	508	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 131	248	21	-	6	17	81	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 131	248	21	-	6	17	81	-	-
Transport equipment	1 131	-	-	-	-	-	-	-	-
Other machinery and equipment	-	248	21	-	6	17	81	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 628	39 223	34 047	43 020	45 734	46 081	45 574	49 511	52 232

Table B.7(a) : Summary of departmental transfers to other entities

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Mme Raka Thusa	Special programme	4 036	4 222	4 446	4 469	4 469	4 469	4 728	4 993	5 268
Premier's Bursary Trust Fund	Strategic Human Resources	13 805	14 440	15 205	15 965	15 965	21 325	16 891	17 837	18 818
PSETA	Strategic Human Resources	327	-	-	-	-	-	-	-	-
Total departmental transfers		18 168	18 662	19 651	20 434	20 434	25 794	21 619	22 830	24 086

Provincial Legislature

To be appropriated by Vote in 2018/19	R174 223 000
Statutory amount (Members remuneration)	R 26 057 000

Total budget	R200 280 000
---------------------	---------------------

Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting officer	Secretary

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996 which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

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

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

Vision

An activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

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

Values

The Legislature abides by the following values:

- People centred in all our intentions and actions;
- Truthful, ethical, open, honest and transparent in all we do;
- Responsible, reliable and answerable for our actions;
- Consistent service excellence in performance delivery and execution of our mandate/roles both of support and oversight;

- Always open to scrutiny;
- Value our stakeholders and considerate, caring and timely and
- Promote and embrace change and new ideas.

Acts, Rules and Regulations

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

- Constitution of the Republic of South Africa, 1996
- Northern Cape Provincial Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act, 2010
- Standing Rules of the Legislature
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000
- Financial management of Parliament and Provincial legislatures Act (Act No. 10 of 2009)
- Financial management of Parliament Amendment Act (Act No. 34 of 2014)

It is noted that provincial legislatures are no longer governed by the Public Finance Management Act (Act No.1 of 1999), as amended) and Treasury Regulations. These have been replaced by the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), which was implemented with effect from 1 April 2015.

In addition to the above, the legislature's functions are governed by the standing rules and the resolutions of the Standing Committee on Oversight (STACOV), which was constituted in line with the new legislation, and replaces the Legislature Executive Committee (LexCo).

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

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

This section outlines the main objectives and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

The Office of the Speaker, is supported by Offices of the Deputy Speaker and Chair of Chairs provided strong political oversight over the administration. The oversight mechanism as envisaged by the Financial Management Parliament and Provincial Legislatures Act (FMPPLA) was functional for the 2017/18 financial year. Cost cutting measures have continued, as rolled out in the previous year. House sittings outside the seat of the Legislature have created a tremendous interest amongst our respective communities. The roll – out of committee meetings has also begun in this financial year.

The operations of the Legislature were impacted negatively by the fact that the core business and support functions are housed in separate buildings, due to the ongoing precinct rehabilitation project, this added a major cost driver to the goods and services expenditure, as leases of offices in two buildings has to be catered for.

The Northern Cape Provincial is currently in the third year of the five-year strategic plan as adopted by the Provincial Legislature of the fifth parliament. As at the end of the third quarter, performance results have dropped slightly when compared to the previous year, especially in areas of oversight and in public participation, due to external committee meetings not taking place as scheduled and a drop in visitor numbers, due to precinct rehabilitation project.

The 2018/19 budget process was conducted in line with the FMPPLA. As such, the speaker, as the Treasury of the legislature, submitted the legislature's budget requests directly to the MEC of Finance and Economic Development, and not via the Provincial Treasury's MTEC process, which is a norm followed by all provincial departments.

The Northern Cape Provincial Legislature received its second clean audit outcome in 2017/18 main budget. The NCPL also completed and submitted its second set of annual financial statements (AFS) prepared on the accrual basis of accounting in line with Generally Recognised Accounting Practice (GRAP). Currently NCPL is in the change management process to implement an Enterprise Resource Planning (ERP) system, SAGE X3 to manage its financial and human resources. The NCPL used the second year of the transition allowance of three years in respect to conversion of assets to GRAP values.

The NCPL has made forward strides in terms of governance, through moving from an outsourced internal audit function to a co-sourced function, meaning that NCPL is beginning to develop its internal capacity. The audit committee continued to function and enhance overall governance. Monitoring and evaluation as well as risk management were also strengthened through the establishment of the risk management committee in the year under review.

Executive leadership was also augmented through two acting appointments. The newly approved organisational structure is still in its infancy. Newly appointed employees are adapting well to new roles. NCPL has also implemented an Employee Health and Wellness programme for MPL's and employees.

Although expected to have been completed, the NCPL precinct rehabilitation project has experienced some delays. The project is expected to roll over in the new financial year. An additional R5.2 million was approved to the original project scope of R26 million. This as a result of variation order approved in line with contract stipulations, SCM regulations and policy. This additional work and related approval procedures also further delayed completion of the project.

In terms of law making and house business, summaries of provincial legislation were produced, as well as a manual on legislation administered by departments. Through the National Council of Provinces office, regional workshops were held in order to enhance the law making process. Laws were further explained through a series of articles included in the newsletter. Hansard unit also assisted the process by translating summaries of provincial legislature in the provincial official languages commonly used in the Northern Cape Province.

In terms of oversight and Public Participation, the implementation of the Sector Oversight Model continued in the year under review with contracting cycles coming to end. During the year no new oversight contracts were signed with departments. This also contributed to the decline in institutional performance.

Public hearings were held on important issues and committee meetings were also held outside the seat of the Legislature. All planned public education and communication programmes were rolled out as planned.

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

In 2018/19 financial year the Legislature will go live on the ERP system SAGE X3 and discontinue the use of Basic Accounting System (BAS) and PERSAL. The GRAP conversion is in the final stages and in the 2018/19 legislature's financial year asset valuation in terms of GRAP will be finalised.

Preparations for the 2019 elections will start in the 2018/19 financial year and plans to ensure smooth transition from the fifth legislature to the sixth.

The precinct rehabilitation project, which was delayed, is expected to be completed in the 2018/19 financial year and it is expected that the operations will move back in the coming year.

In terms of Human Resources, plans are also in place to revamp our Performance Management Development System (PMDS) to align it with institutional performance.

In terms of law making, summaries of provincial legislation will continue to be produced as well as manuals on legislation administered by departments. Through the National Council of Provinces office, regional workshops will be held to enhance the law making process. Laws will be explained through a series of articles in newsletters and through radio stations. The Hansard Unit will also assist the process by translating at least four summaries in the official languages such as (Isixhosa, Setswana, Afrikaans and English) commonly used in the Province.

Strengthening of oversight will continue in the 2018/19 financial year, through giving support to committees and improving on the budget allocation.

4. Reprioritisation

The legislature undertook some reprioritisation because of slow spending on non-core items, amounting to R4.529 million in 2018/19, and R4.959 million in 2019/20. The full cut was effected on goods and services to cater for above inflation cost of living adjustments and other strategic priorities, with oversight being key among them. The strategic priorities as identified in the 2017/18 financial year remained applicable and were funded along the same lines.

5. Procurement

The Northern Cape Provincial Legislature's supply chain management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

The legislature's 2018/19 procurement will primarily be for day to day purchases with a monetary value of less than R0.500 million. No major competitive bidding contracts are planned for 2018/19.

The capital projects appropriated in the 2018/19 financial year from the retained funds have already been procured in the 2016/17 financial year, the current allocation only provides for the roll forward effects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 Provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	154 766	161 361	187 984	194 971	216 471	209 233	200 280	200 703	212 211
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475
Total receipts	156 262	163 095	190 790	197 918	219 418	212 612	203 397	203 996	215 686

The legislature's sources of receipts include equitable share and collection of revenue. The table show a decrease of R16.191 million on equitable share or 7.5 per cent in 2018/19 main budget, and this is due to the once off allocations provided in both 2016/17 and 2017/18 financial years. The once off allocations relates to the precinct rehabilitation project, EPR audit fees, political party support, committee oversight, loss of leave gratuity and temporary office accommodation.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	91	57	198	2 742	2 742	90	216	229	242
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 024	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Sales of capital assets	140	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	241	87	54	–	–	1 184	–	–	–
Total departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475

In terms of section 23 (1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009) (FMPPLA), the Legislature is not required to return any money to the Provincial Revenue fund, appropriated for a particular year but not spent. This is further supported by the requirements of section 22 (1)(a) of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA), which excludes money received by a provincial legislature to be deposited in the Provincial Revenue Fund. Legally the NCPL is allowed to retain all funds it receives.

The NCPL projects to collect an amount of R3.117 million in the 2018/19 financial year, growing to R3.475 million or 11.5 per cent in the 2020/21 financial year. The major sources of revenue for the NCPL relates to *interest on positive bank balances*, *commission on insurance* and *transactions in financial assets* relating to debts and other miscellaneous items.

The use of retained funds is regulated by section 16 (2)(iii) by FMPPLA and PFMA, which requires that budget include funds derived from own revenue sources be included in the NCPL's budget. Furthermore, section 18 (1)(b)(ii) requires that the Legislature approves the use of own revenue approved for previous year but not spent in that year.

6.3 Donor Funding

The Legislature does not receive any foreign aid assistance

7. Payment summary

7.1 Key assumptions

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

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure;
- Provision for member's remuneration is under Direct Charges and accounts for 13 per cent of the budget;
- Increase in salaries of the Members of the Legislature at 6.4 per cent per annum;
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries, but the NCPL has included the mandatory 6.4 per cent increase in 2018/19, growing to 6.5 per cent in 2019/20 and 2020/21
- Adequate provision was made for the opening of the Legislature in 2018/19; and
- Assumption for inflation related items was based on revised CPI projections for the 2018 MTEF which are, 5.4 per cent in 2018/19; 5.5 per cent for 2019/20 and 5.5 per cent in 2020/21.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920
2. Facilities For Members And Political Parties	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893
3. Parliamentary Business	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843
	131 457	137 967	165 080	169 816	191 104	184 627	174 223	172 952	182 656
— Direct Charge on Provincial Revenue fund	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
Members Remuneration	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
Total payments and estimates	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211

Table 2.3 provides a summary of payments and estimates by programme over the seven year period, showing a decrease of R16.191 million or 7.5 per cent from the 2017/18 financial year when compared to the adjusted budget, including statutory budget. The decrease is mainly due to the once off capital investment projects and temporary accommodation funding, which was allocated in both 2016/17 and 2017/18 financial years.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 846	124 538	137 213	151 200	152 491	146 128	154 786	165 171	174 725
Compensation of employees	91 510	96 954	103 717	111 992	112 046	108 262	119 309	126 935	135 030
Goods and services	31 336	27 584	33 496	39 208	40 445	37 866	35 477	38 236	39 695
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	26 276	32 884	31 090	27 365	41 591	40 691	35 771	35 532	37 486
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 337	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Payments for capital assets	4 775	3 400	18 974	16 406	22 389	22 404	9 723	–	–
Buildings and other fixed structures	–	2 368	9 523	13 354	18 554	18 554	9 723	–	–
Machinery and equipment	4 775	1 010	3 226	–	783	798	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	22	6 225	3 052	3 052	3 052	–	–	–
Payments for financial assets	869	539	707	–	–	–	–	–	–
Total economic classification	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211

Compensation of employees, which is the largest component of the budget (60 per cent) which grows with an amount of R7.263 million or 6.5 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted budget, mainly due to additional funding allocated over the MTEF in order to cushion the carry through costs of the unfunded Improvement On Conditions of Services (ICS) of 2014 and 2016.

Goods and Services, reflects a decrease of R5.135 million or 12.7 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted appropriation, mainly due to CPI and once off allocations provided for in both 2016/17 and 2017/18 budget. Approximately R5 million has been provided as a carry through cost for temporary office accommodation in 2017/18. The further decrease in goods and services is as a result of reprioritizing funds from this line item to CoE in order to make provision for the 6.5% ICS.

Transfers and subsidies, reflects a decrease of R4.778 million or 11.9 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted budget. The decrease is mainly due to virement applied in the 2017/18 adjustment budget from compensation of employees and goods and services to this line item, in order to make additional funds available for political party transfers as well as a once – off allocation to political parties from retained funds.

Payments for capital assets, reflects a decrease of R8.831 million or 47.6 per cent in the 2018/19 main budget as when compared to the 2017/18 adjustment budget. The decrease is mainly due to allocations provided for the finalisation of rehabilitation of the legislature precinct and Enterprise Resource Planning system procured in the 2016/17 and 2017/18 financial years.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table below provides a summary of provincial infrastructure payments and estimates by category. The expenditure relates to the earmarked funding provided from the 2016/17 financial year for the rehabilitation of the legislature precinct. The project will be complete in the 1st quarter of the 2017/18 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	–	–	9 523	13 354	18 554	18 554	9 723	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	9 523	13 354	18 554	18 554	9 723	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	–	9 523	13 354	18 554	18 554	9 723	–	–

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Departmental public-private partnership (PPP) projects

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

7.5 Transfers

7.5.1 Transfers to public entities

The Legislature does not have public entities

7.5.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 485	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Departmental agencies (non-business entities)	1 337	–	–	–	–	–	–	–	–
Total departmental transfers	26 276	32 884	31 090	27 365	41 591	40 691	35 938	35 532	37 486

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

7.5.3 Transfers to Local government

The Legislature does not have transfers to local government.

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Treasury funding									
Equitable share	154 766	161 361	187 984	194 971	216 471	209 233	200 280	200 703	212 211
Total receipts: Treasury funding	154 766	161 361	187 984	194 971	216 471	209 233	200 280	200 703	212 211
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	57	198	2 742	2 742	90	216	229	242
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 024	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Sales of capital assets	140	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	241	87	54	-	-	1 184	-	-	-
Total departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475
Total receipts	156 262	163 095	190 790	197 918	219 418	212 612	203 397	203 996	215 686

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary of payments and estimates per programme as well as self-financing activity.

Table 2.9(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administration	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920
Facilities for Members and Political Parties	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893
Parliamentary Services	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843
Total payments and estimates	131 457	137 967	165 080	169 816	191 104	184 627	174 223	172 952	182 656
Direct Charge on Provincial Revenue Fund	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
Members Renumeration	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211
Departmental receipts not surrendered to Provincial Revenue Fund	-	-	45 638	27 709	27 709	27 709	17 848	5 835	5 835
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	-	-	27 457	14 584	19 584	19 584	12 013	-	-
Adjusted total payments and estimates: Provincial Legislature	-	-	160 527	180 387	196 887	189 369	188 267	200 703	212 211

The retained funds amounted to R27.709 million at the beginning of 2017/18 financial year of which R14.584 million was allocated in the main budget of 2017/18 and R5 million in the 2017/18 adjustment budget. In 2018/19, retained revenue is expected to be R17.848 million of which 12.013 million has been allocated for the completion of the precinct rehabilitation and members of the legislatures study tour.

Table 2.9(c) provides a summary of payments and estimates per economic classification.

Table 2.9(C) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 846	124 538	137 213	151 200	152 491	146 128	154 786	165 171	174 725
Compensation of employees	91 510	96 954	103 717	111 992	112 046	108 262	119 309	126 935	135 030
Goods and services	31 336	27 584	33 496	39 208	40 445	37 866	35 477	38 236	39 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 276	32 884	31 090	27 365	41 591	40 691	35 771	35 532	37 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Payments for capital assets	4 775	3 400	18 974	16 406	22 389	22 404	9 723	-	-
Buildings and other fixed structures	-	2 368	9 523	13 354	18 554	18 554	9 723	-	-
Machinery and equipment	4 775	1 010	3 226	-	783	798	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	6 225	3 052	3 052	3 052	-	-	-
Payments for financial assets	869	539	707	-	-	-	-	-	-
Total economic classification	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211
Less:									
Departmental receipts not surrendered to Provincial Revenue Fund	-	-	45 638	27 709	27 709	27 709	17 848	5 835	5 835
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	-	-	27 457	14 584	19 584	19 584	12 013	-	-
Adjusted total payments and estimates: Provincial Legislature	154 766	161 361	160 527	180 387	196 887	189 369	188 267	200 703	212 211

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

Sub-programme objectives

Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Speaker	7 723	8 309	12 655	9 095	9 095	9 502	10 604	11 007	11 334
2. Office Of The Secretary	5 383	5 050	4 939	6 664	6 664	5 223	7 066	8 565	9 505
4. Corporate Services	21 002	23 633	31 333	36 708	44 011	43 460	33 176	25 271	26 661
5. Financial Management	19 042	19 858	30 960	25 327	27 327	26 081	23 627	25 042	26 420
Total payments and estimates	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920

Office of the Speaker sub programme budget increases by 14.2 per cent in 2018/19 financial year when compared to the 2017/18 adjusted budget. This is mainly due to budget reprioritization to increase the budget shortfalls.

Office of the Secretary sub programme budget increases by 5.7 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted budget, which is an inflationary increase.

Corporate Service and Financial Management, sub programme declines with 32 per cent and 15.7 percent respectively in the 2018/19 financial year when compared to the 2017/18 adjusted budget, mainly due to once off allocations, provided for the rehabilitation of the Legislature precinct, procurement implementation of the ERP system and temporary rental accommodation in the 2017/18 financial year, of which only the rehabilitation of the Legislature precinct projects to underspend.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	47 421	51 204	60 070	60 960	64 528	61 697	64 297	69 407	73 416
Compensation of employees	33 143	36 135	41 378	44 401	44 343	42 501	47 332	50 399	53 766
Goods and services	14 278	15 069	18 692	16 559	20 185	19 196	16 965	19 008	19 650
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	613	2 325	405	428	428	428	453	478	504
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	613	2 325	405	428	428	428	453	478	504
Payments for capital assets	4 458	2 829	18 869	16 406	22 141	22 141	9 723	–	–
Buildings and other fixed structures	–	2 368	9 523	13 354	18 554	18 554	9 723	–	–
Machinery and equipment	4 458	461	3 121	–	535	535	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6 225	3 052	3 052	3 052	–	–	–
Payments for financial assets	658	492	543	–	–	–	–	–	–
Total economic classification	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.989 million or 6.5 per cent in the 2018/19 main budget when compared to the 2017/18 adjusted budget, mainly due to additional funding provided for ICS carry through effect over the MTEF.

Goods and Services reflects decrease of R3.220 million or 16 per cent in 2018/19 main budget when compared to 2017/18 adjustment budget mainly due to a once off allocation for rental of temporary office accommodation in 2017/18.

Payments for capital assets reflects a decrease of R12.418 million or 56 per cent in the 2018/19 main budget when compared to 2017/18 main budget. The decrease is mainly due to once off allocations in 2016/17 for the Rehabilitation of the precinct project, Enterprise Resource Planning system and purchases of machinery and equipment for the office of the Speaker.

9.2 Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2018-19			
Sector: Legislature			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office Of The Speaker			
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the Committee	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2
Quarterly programme schedules developed	4	4	4
1.2 Office of The Secretary			
Number of Institutional policies reviewed and recommended for approval by the EA	12	12	12
Number of Audit Committee meetings held	4	4	4
Timeous submission of APP	1	1	1
Timeous submission of QPR to Speaker	4	4	4
Number of Audits Completed by Internal Audit	4	4	4
Number of risk assessment reports	4	4	4
1.3 Office of The CFO			
% of ICT Governance Framework implemented	70	70	70
Number of Reports oAction Plan	4	4	4
Nature of the audit opinion for the financial year.	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3
1.4 CORPORATE SERVICE			
Number of Accredited learning and Development Programmes	6	6	6
Percentage implementation of the annual security audit.	60	60	60

Programme 2: Facilities for members and political parties

Description and objectives

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

Sub-programme objectives

Member's facilities

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

Political Support Service

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

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;

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

Table 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Members Facilities	5 138	5 380	6 576	6 384	6 384	5 763	6 754	7 132	7 524
2. Political Party Support	35 057	33 782	38 048	39 338	48 338	48 338	43 910	43 951	46 369
Total payments and estimates	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893

The programme overall decrease with R4.058 million or 7.4 per cent in 2018/19 main budget when compared to the 2017/18 adjusted budget, mainly due to a once off additional allocation made in 2017/18 to support political parties.

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 159	11 376	13 939	18 785	14 459	13 838	15 346	16 029	16 911
Compensation of employees	7 115	5 996	7 140	7 963	8 075	8 075	8 592	9 150	9 745
Goods and services	8 044	5 380	6 799	10 822	6 384	5 763	6 754	6 879	7 166
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 635	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	205	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	196	-	-	-	-	-	-	-	-
Total economic classification	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893

Compensation of employees reflects an increase of 6.4 per cent in the 2018/19 main budget when compared to the 2017/18 adjusted budget mainly due to the ICS provided for over the 2018 MTEF.

Goods and Services, which is second largest part of the budget reflects an increase of R0.203 million or 3.1 per cent in the 2018/19 main budget, when compared to the 2017/18 adjusted budget mainly as a result of inflationary increase.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R4.778 million or 11.8 per cent from the 2017/18 adjusted budget when compared to the 2018/19 main budget. The decrease is mainly due to the funds being reprioritized to goods and services in order to ensure that members are enabled to conduct constituency work.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2018-19			
Sector: Legislature			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	16	16	16
Spending in line with Budget	100	100	100

Programme 3: Parliamentary Business

Description and objectives

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

Sub-programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the oversight and public participation aspect of the Legislatures constitutional responsibilities are concerned.

Committees and Research Services

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the law making aspect of the Legislatures constitutional responsibilities are concerned. The sub programme's purpose is further for the provision of value-added information and oversight to the House, Committees, and National Council of Provinces (NCOP) proceedings.

Table 2.10.3 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
2. Law Making And House Business	13 185	13 666	14 042	16 456	17 444	16 117	17 451	18 488	19 505
3. Public Participation And Oversight	24 927	28 289	26 527	29 844	31 841	30 143	31 635	33 496	35 338
Total payments and estimates	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843

The programme decreases with R0.199 million or 0.4 per cent in the 2018/19 financial year when compared to the 2017/18 adjusted budget, mainly due to the additional funds allocated in 2017/18 for once-off augmentation of external house sitting expenditure.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37 985	38 564	40 300	46 300	49 037	45 997	49 086	51 984	54 843
Compensation of employees	28 971	31 429	32 295	34 473	35 161	33 090	37 328	39 635	41 964
Goods and services	9 014	7 135	8 005	11 827	13 876	12 907	11 758	12 349	12 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2 773	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 773	-	-	-	-	-	-	-
Payments for capital assets	112	571	105	-	248	263	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	549	105	-	248	263	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	-	-	-	-	-	-	-
Payments for financial assets	15	47	164	-	-	-	-	-	-
Total economic classification	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.167 million or 6.3 per cent in the 2018/19 financial year when compared to the 2017/18 adjusted appropriation mainly due to additional funding provided for the ICS carry through effect.

Goods and Services reflects a decrease of R2.118 million or 15.3 per cent in the 2018/19 main budget when compared to the 2017/18 adjusted appropriation. The decrease is as a result of a once – off allocation for committee support.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2018-19			
Sector: Legislature			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Parliamentary Services			
3.1 Law making and house business			
Number of simplified summaries of provincial legislation	4	4	4
Percentage of legal advice and opinion provided	100	100	100
Number of compliance manual produced	1	1	1
No house sitting held outside legislature seat	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	4	4	4
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90
Number of public hearing where atleast interpreter for an identified/prevalent language is available	70	80	90
3.2 Public Participation and Oversight			
Percentage of committee reports	100	100	100
Number of draft contract prepare	13	13	13
Number of public hearing held	8	8	8
Number of draft oversight reports	2	2	2
Percentage of Committee meetings	100	100	100
Number of public education programmes	120	120	120
Number of public	12	12	12
Number of tours of the NCPL building	48	48	48
Number of reports to submitted to	4	4	4
Timeous update of the NCPL website	36	36	36
Percentage of draft committee minutes	100	100	100
Percentage of committee reports	100	100	100
Percentage of house resolution	100	100	100

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates by sub programme

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4 Members Remuneration:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Members Remuneration	23 309	23 394	22 904	25 155	26 055	24 596	26 765	28 505	30 358
Total payments and estimates	23 309	23 394	22 904	25 155	26 055	24 596	26 765	28 505	30 358

Members' remuneration grows from the adjusted budget of R26.055 million in 2018/18 to R30.358 million in 2020/21 financial year. The programme shows a growth of 6.4 per cent in 2018/19.

Table 2.12.4 shows economic classification of members' remuneration budget.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	22 281	23 394	22 904	25 155	25 155	24 596	26 765	28 505	30 358
Compensation of employees	22 281	23 394	22 904	25 155	25 155	24 596	26 765	28 505	30 358
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	900	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	900	-	-	-	-
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	22 281	23 394	22 904	25 155	26 055	24 596	26 765	28 505	30 358

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate								Average annual growth over MTEF		
	2014/15	2014/15	2015/16	2014/15	2016/17	2014/15	2017/18	2014/15	2014/15	2014/15	2014/15	2018/19	2014/15	2019/20	2014/15	2020/21	2014/15	2017/18 - 2020/21	
	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
R thousands																			
Salary level																			
1 – 6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	168	91 510	167	96 954	167	105 084	143	18	161	108 262	161	119 309	160	126 935	168	135 030	1,4%	7,6%	100,0%
Total	168	91 510	167	96 954	167	105 084	143	18	161	108 262	161	119 309	160	126 935	168	135 030	1,4%	7,6%	100,0%
Programme																			
1. Administration	75	33 143	74	36 135	74	41 378	74	–	74	42 501	74	47 332	73	50 399	77	53 766	1,3%	8,2%	39,6%
2. Facilities For Members And Political	18	7 115	18	5 996	18	7 140	4	18	22	8 075	22	8 592	22	9 150	23	9 745	1,5%	6,5%	7,3%
3. Parliamentary Business	56	28 971	56	31 429	56	32 295	46	–	46	33 090	46	37 328	46	39 635	49	41 964	2,1%	8,2%	31,0%
Direct charges	19	22 281	19	23 394	19	22 904	19	–	19	24 596	19	26 057	19	27 751	19	29 555	–	6,3%	22,1%
Total	168	91 510	167	96 954	167	103 717	143	18,0	161	108 262,0	161	119 309,0	160	126 935,0	168	135 030,0	1,4%	7,6%	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,	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

The table above provides for information on the number of post filled, additional posts and personnel costs.

9.3.2 Training

Table 2.14: provides information on training.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	168	167	167	161	161	161	161	160	168
Number of personnel trained	77	83	89	122	122	122	130	140	150
of which									
Male	35	38	41	54	54	54	60	65	70
Female	42	45	48	68	68	68	70	75	80
Number of training opportunities	22	27	33	54	54	54	10	20	30
of which									
Tertiary	–	–	–	54	54	54	–	–	–
Workshops	12	15	19	–	–	–	5	10	15
Seminars	10	12	14	–	–	–	5	10	15
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	14	17	15	15	20	20	20
Number of interns appointed	–	10	–	4	4	6	6	8	8
Number of learnerships appointed	5	7	–	–	–	–	5	5	5
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	208	146	153	933	933	240	987	1 042	1 099
2. Facilities For Members And Political Parti	–	–	–	–	–	–	–	–	–
3. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	208	146	153	933	933	240	987	1 042	1 099

The table above provides for information on the number of personnel trained, gender profile, number of bursaries awarded, interns appointed, learnerships appointed and number of days spent on training.

The legislature did not make any structure changes for the 2018 MTEF.

Annexures
to the Estimates of Provincial Revenue &
Expenditure
Vote 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	57	198	2 742	2 742	90	216	229	242
Sale of goods and services produced by department (excluding capital assets)	85	57	198	2 742	2 742	90	216	229	242
Sales by market establishments	-	57	198	2 742	2 742	90	216	229	242
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	85	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	-	-	-	-	-	-	-	-
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	1 024	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Interest	1 015	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Dividends	9	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	140	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	140	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	241	87	54	-	-	1 184	-	-	-
Total departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475

Table B.2: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 846	124 538	137 213	151 200	152 491	146 128	154 786	165 171	174 725
Compensation of employees	91 510	96 954	103 717	111 992	112 046	108 262	119 309	126 935	135 030
Salaries and wages	82 383	83 873	90 635	101 649	100 926	95 002	100 718	107 696	114 529
Social contributions	9 127	13 081	13 082	10 343	11 120	13 260	18 591	19 239	20 501
Goods and services	31 336	27 584	33 496	39 208	40 445	37 866	35 477	38 236	39 695
Administrative fees	99	383	577	489	489	371	—	—	—
Advertising	1 031	521	585	732	655	656	1 000	1 053	1 111
Minor assets	527	214	304	732	650	737	272	287	303
Audit cost: External	3 259	2 694	3 478	1 360	2 825	2 819	1 439	1 370	1 345
Bursaries: Employees	101	122	114	96	151	129	101	107	113
Catering: Departmental activities	744	774	672	1 404	994	955	796	830	876
Communication (G&S)	2 256	1 929	2 461	1 220	1 189	1 984	1 100	1 162	1 227
Computer services	579	877	858	1 913	1 938	843	1 778	1 962	1 884
Consultants and professional services: Business and advisory services	1 162	570	1 802	578	367	448	611	926	1 062
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	80	126	9	280	254	226	138	146	154
Contractors	1 306	646	863	1 394	484	539	1 440	1 644	1 570
Agency and support / outsourced services	10	13	20	25	25	35	—	—	—
Entertainment	86	123	37	20	24	69	—	—	—
Fleet services (including government motor transport)	401	535	352	318	318	224	336	357	377
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	96	5	42	58	—	—	61	64	68
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	216	125	2	409	409	—	695	639	674
Inventory: Fuel, oil and gas	10	13	—	—	20	15	—	—	—
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	28	—	14	—	—	6	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	16	27	240	1 184	421	264	412	436	461
Consumable: Stationery, printing and office supplies	771	771	724	521	541	852	498	525	553
Operating leases	1 216	1 988	4 770	2 093	6 637	6 775	913	964	1 017
Property payments	1 445	3 004	1 980	2 163	2 271	2 166	2 184	2 550	2 690
Transport provided: Departmental activity	—	—	—	887	—	—	938	991	1 046
Travel and subsistence	11 381	10 443	11 533	16 324	16 564	15 023	14 751	15 526	16 229
Training and development	254	148	153	963	230	220	987	1 042	1 099
Operating payments	1 362	1 343	1 745	1 387	1 543	1 685	1 438	1 519	1 603
Venues and facilities	2 878	186	153	2 658	1 446	825	2 133	2 504	2 641
Rental and hiring	1	4	8	—	—	—	1 456	1 632	1 572
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26 276	32 884	31 090	27 365	41 591	40 691	35 771	35 532	37 486
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 337	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 337	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 518	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Social benefits	—	2 773	—	—	—	—	—	—	—
Other transfers to households	1 641	2 325	405	428	1 328	428	453	478	504
Payments for capital assets	4 775	3 400	18 974	16 406	22 389	22 404	9 723	—	—
Buildings and other fixed structures	—	2 368	9 523	13 354	18 554	18 554	9 723	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	2 368	9 523	—	18 554	18 554	9 723	—	—
Machinery and equipment	4 775	1 010	3 226	—	783	798	—	—	—
Transport equipment	788	—	1 918	—	—	—	—	—	—
Other machinery and equipment	3 987	1 010	1 308	—	783	798	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	22	6 225	3 052	3 052	3 052	—	—	—
Payments for financial assets	869	539	707	—	—	—	—	—	—
Total economic classification	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	47 421	51 204	60 070	60 960	64 528	61 697	64 297	69 407	73 416
Compensation of employees	33 143	36 135	41 378	44 401	44 343	42 501	47 332	50 399	53 766
Salaries and wages	29 523	32 210	37 645	39 933	39 114	38 378	41 935	45 234	48 305
Social contributions	3 620	3 925	3 733	4 468	5 229	4 123	5 397	5 165	5 461
Goods and services	14 278	15 069	18 692	16 559	20 185	19 196	16 965	19 008	19 650
Administrative fees	99	99	109	—	—	45	—	—	—
Advertising	154	101	161	310	233	232	329	344	363
Minor assets	269	57	107	257	326	477	272	287	303
Audit cost: External	3 259	2 694	3 478	1 360	2 825	2 819	1 439	1 370	1 345
Bursaries: Employees	101	122	114	96	151	129	101	107	113
Catering: Departmental activities	205	104	143	239	289	95	455	470	496
Communication (G&S)	900	718	856	596	580	837	630	666	703
Computer services	521	877	736	1 863	1 888	772	1 778	1 962	1 884
Consultants and professional services: Business and advisory services	1 165	569	1 799	578	367	448	611	926	1 062
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	80	—	—	26	—	—	28	30	32
Contractors	950	559	830	1 290	380	431	1 425	1 628	1 553
Agency and support / outsourced services	5	—	—	—	—	—	—	—	—
Entertainment	86	123	37	—	4	59	—	—	—
Fleet services (including government motor transport)	401	535	352	318	318	224	336	357	377
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	96	5	42	58	—	—	61	64	68
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	84	79	2	409	409	—	685	628	662
Inventory: Fuel, oil and gas	10	13	—	—	20	15	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	28	—	14	—	—	6	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	16	20	172	77	124	152	82	87	93
Consumable: Stationery, printing and office supplies	272	350	306	100	140	306	106	112	118
Operating leases	1 216	1 988	4 770	2 093	6 637	6 775	913	964	1 017
Property payments	1 436	3 004	1 980	2 103	2 211	2 039	2 184	2 550	2 690
Transport provided: Departmental activity	—	—	—	887	—	—	938	991	1 046
Travel and subsistence	2 021	2 405	2 186	1 851	2 495	2 592	2 425	2 926	3 027
Training and development	208	146	153	933	200	190	987	1 042	1 099
Operating payments	681	428	337	—	164	515	—	—	—
Venues and facilities	14	69	3	1 115	424	38	1 180	1 497	1 579
Rental and hiring	1	4	5	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	613	2 325	405	428	428	428	453	478	504
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	613	2 325	405	428	428	428	453	478	504
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	613	2 325	405	428	428	428	453	478	504
Payments for capital assets	4 458	2 828	19 869	16 406	22 141	22 141	9 723	—	—
Buildings and other fixed structures	—	2 368	9 523	13 354	18 554	18 554	9 723	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	2 368	9 523	—	18 554	18 554	9 723	—	—
Machinery and equipment	4 458	461	3 121	—	535	535	—	—	—
Transport equipment	788	—	1 918	—	—	—	—	—	—
Other machinery and equipment	3 670	461	1 203	—	535	535	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6 225	3 052	3 052	3 052	—	—	—
Payments for financial assets	658	492	543	—	—	—	—	—	—
Total economic classification	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920

Table B.2.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 159	11 376	13 939	18 785	14 459	13 838	15 346	16 029	16 911
Compensation of employees	7 115	5 996	7 140	7 963	8 075	8 075	8 592	9 150	9 745
Salaries and wages	6 762	5 722	6 897	6 913	7 010	6 968	7 419	7 884	8 375
Social contributions	353	274	243	1 050	1 065	1 107	1 173	1 266	1 370
Goods and services	8 044	5 380	6 799	10 822	6 384	5 763	6 754	6 879	7 166
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	463	-	-	-	-	-	-	-	-
Minor assets	171	15	6	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	180	-	-	450	-	-	-	-	-
Communication (G&S)	988	983	1 325	369	369	912	390	412	435
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	330	-	-	-	-	-	-	-	-
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	92	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	995	185	-	196	207	218
Consumable: Stationery, printing and office supplies	155	15	53	-	-	145	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 047	4 367	5 415	8 306	5 649	4 706	5 977	6 058	6 300
Training and development	20	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 598	-	-	702	181	-	191	202	213
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 635	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 337	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	205	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	205	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	196	-	-	-	-	-	-	-	-
Total economic classification	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893

Table B.2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37 985	38 564	40 300	46 300	49 037	45 997	49 086	51 984	54 843
Compensation of employees	28 971	31 429	32 295	34 473	35 161	33 090	37 328	39 635	41 964
Salaries and wages	23 817	25 992	26 561	29 648	30 335	28 535	34 948	37 095	39 229
Social contributions	5 154	5 437	5 734	4 825	4 826	4 555	2 380	2 540	2 735
Goods and services	9 014	7 135	8 005	11 827	13 876	12 907	11 758	12 349	12 879
Administrative fees	—	284	468	489	489	326	—	—	—
Advertising	414	420	424	422	422	424	671	709	748
Minor assets	87	142	191	475	324	260	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	359	670	529	715	705	860	341	360	380
Communication (G&S)	368	228	280	255	240	235	80	84	89
Computer services	58	—	122	50	50	71	—	—	—
Consultants and professional services: Business and advisory services	17	1	3	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	126	9	254	254	226	110	116	122
Contractors	26	87	33	104	104	108	15	16	17
Agency and support / outsourced services	5	13	20	25	25	35	—	—	—
Entertainment	—	—	—	20	20	10	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	40	46	—	—	—	—	10	11	12
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	7	68	112	112	112	134	142	150
Consumable: Stationery, printing and office supplies	344	406	385	421	401	401	392	413	435
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	9	—	—	60	60	127	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 313	3 671	3 932	6 167	8 420	7 725	6 349	6 542	6 902
Training and development	26	2	—	30	30	30	—	—	—
Operating payments	681	915	1 408	1 387	1 379	1 170	1 438	1 519	1 603
Venues and facilities	1 266	117	150	841	841	787	762	805	849
Rental and hiring	—	—	3	—	—	—	1 456	1 632	1 572
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	2 773	—	—	—	—	—	—	—
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	—	2 773	—	—	—	—	—	—	—
Social benefits	—	2 773	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	112	571	105	—	248	263	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	112	549	105	—	248	263	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	112	549	105	—	248	263	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	22	—	—	—	—	—	—	—
Payments for financial assets	15	47	164	—	—	—	—	—	—
Total economic classification	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843

Vote 3

Department of Transport, Safety & Liaison

To be approved by Vote in 2018/19	R291 696 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administering Department	Transport, Safety & Liaison
Accounting Officer	Head of Department: Transport, Safety & Liaison

1. Overview

Core functions and responsibilities of the department

To promote subsidies transportation for the community as well as ensuring safety on our road users through effective traffic law enforcement and effectively overseeing the functions of the South African police services (SAPS).

Vision

A leader in the creation and coordination of safe, secure and sustainable transport and policing systems or a crime-free Northern Cape Province.

Mission

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

- Good corporate governance, management, administration and support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Facilitating and coordinating social crime prevention and road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients, pertaining policing, safety and security; and
- Regulated and integrated transport modes which are economically and environmentally sustainable.

Acts, Rules and Regulations

The authority and function of the department is entrenched in the following policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Land Transport Act No. 5 of 2009
- National Road Traffic Act No. 93 of 1996
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998
- Civilian Secretariat for Police Act No. 2 of 2011
- Public Finance Management Act 1 of 1999, as amended
- Treasury regulations of 2005
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations
- Basic Conditions of Employment Act

- Public Service Act, 2001
- Public Service Regulations
- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

As delineated in the National Development Plan (NDP) as well as outcomes as indicated in the Medium Term Strategic Framework (MTSF), priorities are entrenched in the departmental activities. The department contributes primarily towards Outcomes 3, 4 and 6.

The National Development Plan (NDP): Chapter 12: Building Safer Communities

Medium Term Strategic Framework (MTSF): Outcome 3: All people in South Africa are and feel safe.

Departmental Activities:

- Monitor and evaluate SAPS conduct to enhance service delivery;
- Perform audits on SAPS to determine compliance to the Domestic Violence Act;
- Conduct research to influence policy changes and community safety;
- Implement an integrated Provincial Crime Prevention Strategy;
- Promote community police relations through proper assessment of community safety structures; and
- Implement Stop Violence against Children, Youth and Women Programmes.

National Development Plan: Chapter 3: Economy and Employment

National Development Plan: Chapter 6: An Integrated and Inclusive Rural Economy

MTSF: Outcome 4: Decent Employment through Inclusive economic growth

Departmental Activities:

- Provision of subsidies towards public transport services;
- Approved Public Transport Plans from district and local municipalities; and
- Implementation of Expanded Public Works Programme.

National Development Plan: Chapter 4: Economic Infrastructure

MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network

Departmental Activities:

- Ensure the inclusion of the two key Transport Infrastructure Projects (Development of Port Nolloth Bay and the De Aar Warehouse) in the National Infrastructure Plan and
- Ensure a reduction in road accidents and fatalities.

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

The department managed to achieve the following for the period April to December 2017:

- Twelve (12) traffic officers received training on weighbridge operations;
- The transferral of the motor vehicle license renewal function to the South African Post Office (SAPO), will be phased in over the MTEF;
- Ten (10) SAPO sites are already operational in this regard;
- Sixteen (16) of the twenty (20) targeted police stations were assessed via the National SAPS Monitoring Tool;
- Social crime prevention programmes are implemented monthly, with specific focus on the themes of Human Trafficking and Missing Children within the first quarter of the 2017/18 financial year;
- In an effort to ensure community participation in crime prevention programmes, twenty-one (21) community policing forums were assessed for functionality;
- The department appointed one hundred and ten (110) safety volunteers to assist with crime prevention programmes at identified police stations;
- Assisted municipalities with the compilation of four (4) Integrated Transport Plans, out of the seven (7) planned for 2017/18;
- Provincial Transport Inspectorate (PTI) held special operations to ensure the roadworthiness of scholar transport, throughout all the districts within the province;
- Provincial Regulatory Entity (PRE) held six (6) sittings to consider and award applications for operators licenses;
- The department entered into a co-funding agreement with the Development Bank of South Africa (DBSA) for the feasibility studies of the Boegoebay Port Nolloth project; and
- As part of the Department's law enforcement programmes hundred and fourteen thousand six hundred and seventy-one (114 671) vehicles were stopped and checked.

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

As a result of constraints within the national fiscus, no additional funds were allocated within the 2018 Medium Term Expenditure Framework (MTEF). The focus on the 2018 MTEF will therefore be to continue and intensify existing programmes that will give effect to the long term strategic priorities of the department.

Broad outputs planned for 2018/19 include:

- Filling and retention of identified critical vacancies, specifically traffic officials;
- Provisioning of training interventions in-line with the workplace skills plan;
- Improve audit outcomes;
- Capacitate District Offices in order to implement the Civilian Secretariat Act at district level;
- Assist municipalities with the development and finalization of Integrated Transport Plans; and
- Continue to implement programmes and operations aimed at reducing road fatalities.

4. Reprioritisation

In deriving a credible allocation, constant reprioritisation is a necessity to align limited financial resources with service delivery priorities.

Historically for the 2016 and 2017 MTEF periods, funding to the value of R10.1 million was reprioritised across the MTEF periods, from goods and services towards compensation of employees.

This reprioritisation was aimed at:

- Providing sufficient funding to sustain the above inflationary 2015 wage agreement;
- Provide funding to appoint personnel for identified critical vacancies; and
- Increase the provision for overtime duties of traffic officials.

The historic reprioritisation left limited scope for reprioritisation within 2018 MTEF.

5. Procurement

The department's 2018/19 procurement will mainly focus on the day-to-day purchases within a monetary value of less than R0.500 million.

The department's provisioning strategy will continue to support Small, Medium and Micro Enterprises (SMME's).

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	341 058	308 960	314 945	332 360	359 230	359 230	232 770	249 420	237 983
Conditional grants	42 917	44 267	53 209	56 539	58 316	58 316	58 926	56 723	60 524
Public Transport Operations Grant	40 272	43 346	50 348	52 029	52 029	52 029	53 715	56 723	60 524
Social Sector EPWP	2 645	921	2 861	2 510	2 510	2 510	3 211	–	–
EPWP Incentive Grant for provinces	–	–	–	2 000	–	–	2 000	–	–
Departmental receipts									
Total receipts	383 975	353 227	368 154	388 899	417 546	417 546	291 696	306 143	298 507

The department's sources of receipts include equitable share and conditional grants, of which equitable share is the main source of finance to departmental receipts.

Equitable share allocation within the 2018/19 financial year reflects a reduction of R126.460 million, if compared to the revised estimate of the 2017/18 financial year. The reason for the reduction is the transferal of the Scholar Transport, as well as the budget reduction for the discontinued Provincial Aviation Project.

Scholar Transport will be moving to the Department of Education as from the 2018/19 financial year.

The total funding to be transferred amount to R465.371 million over the 2018 MTEF period, with amounts of R147 million for the 2018/19 financial year, R155.303 million for the 2019/20 financial year and R163.068 million within the 2020/21 financial year.

Additional to the Scholar Transport transfer is the budget reduction of R12.797 million, as a recoup of funds previously allocated to the department for the Provincial Aviation project.

Included in the equitable share is earmarked funds to the value of R47.300 million received for the construction of the Boegoebay / Port Nolloth project. The funds allocated are R22.300 million within the 2018/19 financial year and R25 million within 2019/20 financial year.

The department has three conditional grants, i.e. the Public Transport Operations Grant (PTOG), Expanded Public Works Programme Incentive Grant (EPWP) and the Social Sector EPWP Grant.

6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Sales of goods and services other than capital assets	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 123	2 213	1 518	2 358	2 358	1 124	2 490	2 590	2 732
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	250	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 579	4 875	460	123	123	759	129	134	141
Total departmental receipts	171 195	184 059	213 296	231 471	231 471	228 657	247 447	262 875	277 327

The Department is the main contributor of own revenue generated in the province with the main source being the motor vehicle license renewal fees collected by both municipalities and the South African Post Offices (SAPO) across the province.

The departmental own revenue budget under the item: motor vehicle license fees is expected to grow slightly through the annual tariffs increase over the 2018 MTEF period.

The following factors were taken into consideration when concluding the estimates of the 2018/19 financial year:

- Live vehicle population in the province and
- Tariff increase of the renewal function as from April 1st, 2018.

However, due to non-compliance of some of the municipal agents who are performing the license renewal function, the department increased its tax receipt budget conservatively.

There are ten (10) SAPO registering authorities in the province currently performing the renewal function. The department intends to increase the number of SAPO registering authorities in the province as a way of improving service delivery by increasing working hours and days of motor vehicle license renewal function. License renewal can be made from Mondays till Saturdays at the selected SAPO outlet in the province.

The tax receipts budget increased from the revised estimate of R201 million in 2017/18 to R227 million in the 2018/19 financial year and R241 million and R255 million respectively during the MTEF period.

The increase is slightly below the CPI due to the following reasons:

- The eNatis debt increased drastically in the past financial periods. This is due to non-payment received from the motorists, which might be attributed by vehicle owners failing to de-register their vehicles that has been written off on the system or that are non-operational, as well as non-adherence to pay the license due to high unemployment rate in the province or might be as a results of pure ignorance.

- The second contributor is sales of goods and services other than capital assets. This item consists of, but not limited to drivers and learners license, sales of personalised and specialised number plates and abnormal load permits. The over collection in the past financial period is due to the high application of the abnormal load permits for Windmill farm project that took place in De Aar and Loriesfontein.

However, the steady increase of revenue from R17 million in the 2017/18 financial year to R18 million in the 2018/19 financial year, is due to the uncertain nature of this item which is dependent on consumer behavior or the law of demand and supply.

Fines, penalties and forfeits constitute mainly of traffic fines. For the past financial years, the department continued to under collect under this item. This is due to the fact that the department has put measures in place to promote road safety awareness through normal processes and ensuring that road safety education becomes priority.

The revenue for this item was conservatively budgeted for due to uncertain nature of this item as well as reasons stated above.

The budget shows a slow growth from the revised estimate of R1.1 million in the 2017/18 financial year to R2.5 million in 2018/19, R2.6 million in 2019/20 and R2.7 million in the outer year of the MTEF.

The department is committed in ensuring law enforcement on the roads of Northern Cape Provincial Government. More visibility of traffic officers on the roads leads to less traffic offenders resulting to less traffic fines issued.

The financial transaction in assets and liabilities is made up of accrued revenue, which includes collection of outstanding motor vehicle license fees as well as staff debt. The department is continuously failing to collect eNaTIS debt due to the lack of capacity within the established unit.

Staff debt is also collected under this item. Total staff debt estimated stands at R0.404 million. The department is anticipating to collect an estimated amount of R0.171 million at the end of the 2017/18 financial year.

6.2 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key Assumptions

The following key assumptions were considered when crafting the budget:

- Provision has been made for the carry through cost of all personnel-related expenditure and non-negotiable expenditure items; and
- CPI projections of 5.4 per cent for 2018/19, 5.6 per cent for 2019/20 and 5.5 per cent 2020/21 were considered, when inflation-related items were calculated.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	60 839	69 328	76 963	78 031	83 651	83 651	79 661	84 092	88 675
2. Civilian Oversight	22 099	22 051	24 188	28 141	25 437	25 437	27 859	26 032	27 465
3. Transport Operations	184 026	175 164	184 686	196 801	214 478	214 478	93 134	97 647	77 319
4. Transport Regulations	117 011	86 684	82 317	85 926	93 980	93 980	91 042	98 372	105 048
Total payments and estimates	383 975	353 227	368 154	388 899	417 546	417 546	291 696	306 143	298 507

The budget reduction for the Provincial Aviation Project reflects within the 2018MTEF allocation of Programme 1: Administration, whilst the Scholar Transport function, was within Programme 3: Transport Operations.

The EPWP Social Sector & EPWP Integrated Grant's allocation is only within the 2018/19 financial year, hence the skewed growth from the 2018/19 financial year to the 2019/20 financial year within Programme 2: Civilian Oversight.

The funding for the Boegoebay / Port Nolloth project is spread over the 2018/19 and 2019/20 financial years with no funding in the outer year of the MTEF, hence the reduction. This allocation is within Programme 3: Transport Operations.

In respect of Programme 4: Transport Regulations, the programme reflects a negative growth of R2.9 million between the 2017/18 revised estimate and the allocation of 2018/19. The negative growth is due to the once off allocation of R6 million received from the Road Traffic Management Corporation (RTMC) within the 2017/18 financial year.

Summary of Economic Classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	298 864	301 248	314 060	331 470	353 960	353 322	232 633	243 553	231 011
Compensation of employees	116 793	132 568	146 457	158 897	155 813	153 986	164 796	172 134	182 086
Goods and services	182 058	168 217	167 599	172 573	198 147	199 306	67 837	71 419	48 925
Interest and rent on land	13	463	4	–	–	30	–	–	–
Transfers and subsidies to:	75 832	46 136	52 362	53 718	55 875	56 340	55 551	58 663	62 571
Provinces and municipalities	–	–	10	18	18	18	19	21	22
Departmental agencies and accounts	2	3	2	–	–	4	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	73 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	653	635	669	200	580	1 041	200	211	223
Payments for capital assets	9 242	5 843	1 714	3 711	7 711	7 884	3 512	3 927	4 925
Buildings and other fixed structures	–	–	–	650	650	650	–	–	–
Machinery and equipment	9 242	5 733	1 564	3 061	7 001	7 174	3 512	3 927	4 925
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	110	150	–	60	60	–	–	–
Payments for financial assets	37	–	18	–	–	–	–	–	–
Total economic classification	383 975	353 227	368 154	388 899	417 546	417 546	291 696	306 143	298 507

Compensation of employees reflects an increase of R10.810 million or 7 per cent from the revised estimate figure of 2017/18 to the 2018/19 financial year. Above inflationary increase is due to funding for the filling of critical posts within the 2018/19 financial year.

The allocation of the EPWP Social Sector Grant which is vest within compensation of employees has an influence on the growth rate of the compensation of employees' budget. The grant increases from R2.5 million within the 2017/18 financial year to R3.2 million within the 2018/19 financial year, an increase of 27.9 per cent.

Goods and services as the second largest component of the departmental budget with an allocation of R188 million over the 2018 MTEF. Comparative figures with previous financial years will not be prudent due to the movement of Scholar Transport, whilst future estimates is influenced by the once off amounts of the Boegoebay / Port Nolloth Project, as well the EPWP Incentive Grant for Provinces.

The Goods and Services allocation of the department is 88 per cent committed towards the payment of contractual obligations.

Transfers and subsidies reflect a decrease of R0.789 million from the 2017/18 revised estimate to the 2018/19 financial year. The reduction is attributable to reprioritisation from transfers to Non-profit Institutions to fund other departmental pressures. There is also a reduction within the transfer item of Households due to increased payments of leave gratuity within the 2017/18 financial year.

The Public Transport Operations Grant (PTOG) allocation falls within transfers under the item Public corporations and Private Enterprises. PTOG constitutes of 96.7 per cent of the transfers and subsidies allocation.

Payments for capital assets reflects a decrease of R4 million from the revised estimate of 2017/18 to the 2018/19 financial year. The decrease is due to a rollover relating to capital equipment of R5 million within the 2017/18 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	1 050	1 050	1 050	420	441	465
Maintenance and repairs	-	-	-	400	400	400	420	441	465
Upgrades and additions	-	-	-	650	650	650	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	1 050	1 050	1 050	420	441	465

Reprioritisation was performed over the MTEF in order to improve the infrastructure of district offices and traffic stations through maintenance.

7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in 2018/19 financial year. However, feasibility studies for the establishment of PPP projects for the Boegoebay Deep Sea Port Project and De Aar Freight Logistic Hub is currently underway.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Northern Cape Taxi Council	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 705	1 802
Public Transport Subsidy	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
MEC Discretionary	195	187	169	200	200	200	200	211	223
Households:- Leave Gratuity	458	448	500	-	380	841	-	-	-
SABC TV License	2	3	2	-	-	4	-	-	-
Vehicle License	5	-	10	18	18	18	19	21	22
RTMC- Taxi Council	900	-	-	-	-	-	-	-	-
Total departmental transfers	43 832	46 136	52 362	53 718	55 875	56 340	55 551	58 660	62 571

An amount of R1.6 million is allocated to departmental NGO partners within the transport sector, including the Northern Cape Taxi Council. It is envisaged that as from 2018/19 the amount of R1.6 million will fund two (2) NGO's. An amount of R54 million is allocated for subsidies paid to public transport (busses) service providers.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	9	16	17	18	18	18	19	20	21
Category C	38	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	47	16	17	18	18	18	19	20	21

These transfers relate to the renewal of motor vehicle licences for the departmental owned fleet as well as to rates and taxes paid to municipalities.

8 Receipts and retentions

The department does not retain revenue collected.

9 Programme description

Programme 1: Administration

9.5 Description and objectives

To provide strategic, finance, organisational and administrative support services to the line functions of the department.

Sub programme objectives

Office of the MEC

Render advisory, secretary, administrative and office support services for the Office of the MEC.

Management

To render overall management and support of the department.

Financial Management

To ensure departmental financial compliance through financial management services over the five-year period.

Corporate services

To ensure the overall corporate support and provisioning of human capital.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 106	9 342	10 722	10 478	11 178	12 216	10 871	11 481	12 114
2. Management	6 512	5 859	7 110	7 201	7 327	7 435	7 674	8 103	8 549
3. Financial Management	18 288	22 100	23 443	23 684	28 604	28 015	25 195	26 604	28 041
4. Corporate Services	25 933	32 027	35 688	36 668	36 542	35 985	35 921	37 904	39 971
Total payments and estimates	60 839	69 328	76 963	78 031	83 651	83 651	79 661	84 092	88 675

The programme reflects a decrease of R3.990 million or 4.8 per cent from the revised estimate of the 2017/18 financial year compared to the 2018/19 financial year. The decrease is due to the once off SAPO funding of R4.9 million, allocated within Financial Management, as well as the reduction in the Corporate Services allocation for the Provincial Aviation Project.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 363	67 485	75 340	76 245	77 829	77 601	77 987	82 326	86 811
Compensation of employees	33 959	43 162	48 073	51 554	51 518	50 293	55 081	58 138	61 337
Goods and services	24 391	24 313	27 263	24 691	26 311	27 278	22 906	24 188	25 474
Interest and rent on land	13	10	4	–	–	30	–	–	–
Transfers and subsidies to:	225	250	511	200	236	464	200	211	223
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	3	2	–	–	3	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	224	247	509	200	236	461	200	211	223
Payments for capital assets	2 250	1 593	1 106	1 586	5 586	5 586	1 474	1 555	1 641
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 250	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	99	144	–	60	60	–	–	–
Payments for financial assets	1	–	6	–	–	–	–	–	–
Total economic classification	60 839	69 328	76 963	78 031	83 651	83 651	79 661	84 092	88 675

Compensation of employees reflects an increase of R4.788 million or 9.5 per cent from the revised estimates of 2017/18 compared to the 2018/19 financial year. Above inflationary increase is as a result of critical vacant posts not being filled within the 2017/18 financial year.

Goods and services reflects a decline of R4.372 million from the revised estimate of the 2017/18 financial year compared to the 2018/19 financial year. The decline is as a result of the reduction of the Provincial Aviation Project.

The payment for capital assets reflects a decrease of R4.052 million. The decrease is as a result of the once off SAPO funding allocated within 2017/18 financial year.

Programme 2: Civilian Oversight

Description and objective

The purpose of this programme is to hold provincial law enforcement agencies accountable, with regard to policing activities as well as to provide an integrated social crime prevention management framework to facilitate safer communities.

Sub Programme objectives

Policy and Research

To conduct research on policing in order to influence policy changes.

Monitoring and Evaluation

To monitor police conduct, transformation and community complaints against members of the police service in the province.

Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

Community Police Relations

To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	7 215	9 870	10 467	12 496	12 496	12 435	12 888	13 609	14 359
2. Policy And Research	2 119	2 410	2 566	2 612	2 612	2 998	2 509	2 651	2 797
3. Monitoring And Evaluation	2 316	1 508	1 745	2 479	1 775	1 644	2 416	2 553	2 693
4. Safety Promotion	4 338	4 552	4 067	3 706	3 706	3 492	3 705	3 914	4 129
5. Community Police Relations	6 111	3 711	5 343	6 848	4 848	4 868	6 341	3 305	3 487
Total payments and estimates	22 099	22 051	24 188	28 141	25 437	25 437	27 859	26 032	27 465

The programme reflects an increase of R2.422 million or 9.5 per cent from the 2017/18 revised estimate to the 2018/19 financial year. The increase is due to the growth of 27.9 per cent of the EPWP Social Sector Grant from R2.510 million in the 2017/18 financial year compared to R3.211 million in the 2018/19 financial year. This grant is allocated within the sub programme Community Police Relations.

In terms of the sub programme: Programme Support once off funding of R0.650 million for Buildings was allocated in the 2017/18 financial year, hence the marginal increase of R0.453 million or 3.6 per cent.

The allocation for Policy and Research, Monitoring and Evaluations and Community Police sub programme are affected by internal transfers of officials to enhance service delivery.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 412	21 230	23 880	27 188	24 479	24 301	27 269	25 408	26 806
Compensation of employees	17 132	17 530	20 120	23 602	20 893	20 743	23 603	21 535	22 719
Goods and services	4 280	3 700	3 760	3 586	3 586	3 558	3 666	3 873	4 087
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50	-	66	-	5	155	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	50	-	66	-	5	155	-	-	-
Payments for capital assets	632	821	240	953	953	981	590	624	659
Buildings and other fixed structures	-	-	-	650	650	650	-	-	-
Machinery and equipment	632	821	234	303	303	331	590	624	659
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6	-	-	-	-	-	-
Payments for financial assets	5	-	2	-	-	-	-	-	-
Total economic classification	22 099	22 051	24 188	28 141	25 437	25 437	27 859	26 032	27 465

Compensation of employees indicates an increase of R2.860 million or 13.8 per cent between the 2017/18 revised estimate and the 2018/19 financial year. The increase is due to an increase within the Social Sector EPWP Grant as well as provision for the appointment of critical vacant posts.

Goods and services increased with an amount of R0.108 million or 3 per cent. Nominal increase is due to funding reprioritised from the Civilian Oversight programme to the Administration programme to minimize the impact of the budget reduction.

Capital funding decreases by R0.391 million as a result of the once off infrastructure funding within the 2017/18 financial year.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2017-18

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of Community Safety Research Conducted	8	8	8
2.3 Monitoring and Evaluation			
Number of management reports compiled on service delivery complaints against SAPS	4	4	4
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of reports compiled on police stations monitored based on the National Monitoring Tool	4	4	4
Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	4	4
Number of customer satisfaction survey reports per year	1	1	1
2.4 Social Crime Prevention			
Number of crime prevention programmes implemented	5	5	5
2.5 Community Police Relations			
Number of functional CPFs assessed	30	30	30
Number of functional CSFs assessed	5	5	5
Number of EPWP work opportunities created through EPWP programme	5	5	5
ANNUAL OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of research reports on policing	1	1	1

Programme 3: Transport Operations

Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public- and freight transport services as well as infrastructure through own provincial resources, cooperation with national- and local authorities as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

Sub Programme objectives

Public Transport Services

To provide an affordable and accessible transport service to communities.

Transport Safety and Compliance

To promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and coordination of provincial safety and compliance initiatives.

Transport Systems

To provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

Infrastructure Operations

To manage public infrastructure terminals.

Operator Licence and Permits

To manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programmesupport	2 113	4 947	2 618	1 842	1 842	1 943	1 888	1 993	2 101
2. Public Transport Services	154 426	157 770	171 734	183 483	184 560	184 491	56 052	59 151	63 086
3. TransportSafety And Compliance	4 412	1 088	901	992	792	792	890	941	991
4. TransportSystems	1 662	3 179	2 545	2 574	4 574	4 574	4 392	2 525	2 664
5. Infrastructure Operations	17 914	2 504	1 817	2 007	16 807	16 860	24 932	27 776	2 928
6. Operator Licence And Permits	3 499	5 676	5 071	5 903	5 903	5 818	4 980	5 261	5 549
Total payments and estimates	184 026	175 164	184 686	196 801	214 478	214 478	93 134	97 647	77 319

The programme reflects a budget decrease of R121.344 million due to the function shift of Scholar Transport. The decrease is evident within the sub programme: Public Transport Services.

Allocation for the EPWP Integrated Grant is within the sub programme: Transport Systems.

The allocation for the Boegoebay / Port Nolloth project is vest within sub programme: Infrastructure Operations.

Decrease in the sub programme: Operators License and Permits stems from the reprioritization of funds from Non-profit Institutions to fund departmental pressures, as well as for the adjustment to make provision for the transfer of an official.

The funding for this programme includes the Public Transport Operations Grant amounting to R54 million in the 2018/19 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	140 498	129 329	132 904	143 129	159 029	159 029	37 687	39 094	14 865
Compensation of employees	8 144	11 010	10 779	12 669	11 969	11 997	10 226	10 756	11 347
Goods and services	132 354	117 883	122 125	130 460	147 060	147 032	27 461	28 338	3 518
Interest and rent on land	–	436	–	–	–	–	–	–	–
Transfers and subsidies to:	43 295	45 539	51 681	53 507	55 284	55 284	55 339	58 439	62 334
Provinces and municipalities	–	–	–	7	7	7	7	8	8
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	41 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	118	41	–	–	–	–	–	–	–
Payments for capital assets	233	296	101	165	165	165	108	114	120
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	233	285	101	165	165	165	108	114	120
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	184 026	175 164	184 686	196 801	214 478	214 478	93 134	97 647	77 319

Compensation of employees decreases by R1.771 million due to the transfer of the Scholar Transport function.

Goods and services decreased by an amount of R120 million due to the transfer of Scholar Transport.

The allocation under transfers and subsidies make provision for public corporations and private enterprises relating to the Public Transport Operators Grant. The transfer portion of the grant reflects an increase of R0.817 million for the 2018/19 financial year.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2017-18

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	1700778	1700778	1700778
Number of trips subsidized	41025	41025	41025
3.3 Transport Safety and Compliance			
Number of reports on public transport roadworthiness inspections conducted	4	4	4
3.4 Transport Systems			
Number of comprehensive transport plans submitted	6	7	5
3.5 Infrastructure Operations			
Number of reports on the four (4) Key Infrastructure Projects coordinated	16	16	16
3.6 Operator License and Permits			
Number of Provincial Regulating Entity (PRE) hearings conducted	8	8	8
ANNUAL OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of routes subsidised	61	61	61

Programme 4: Transport Regulation

Description and objective

To ensure the provision of a safe road environment, through the regulation of traffic on public roads, implementation of road safety campaigns and awareness programmes as well as registration and licensing of vehicles and drivers and Law Enforcement.

Sub Programme objectives

Transport Administration and Licensing

To render services regarding the administration of applications in terms of the National Road Traffic Act 93 of 1996.

Road Safety Education

To facilitate a safe transport system, by promoting road safety education and awareness for all modes of transport.

Law Enforcement

To maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	2 559	2 339	2 128	2 591	2 591	1 934	2 032	2 145	2 262
2. Traffic Administration And Licensing	7 505	8 390	9 356	9 270	9 770	11 213	8 758	9 249	9 757
3. Road Safety Education	5 215	2 910	3 349	2 936	8 236	8 623	3 439	3 631	3 830
4. Traffic Law Enforcement	101 732	73 045	67 484	71 129	73 383	72 210	76 813	83 347	89 199
Total payments and estimates	117 011	86 684	82 317	85 926	93 980	93 980	91 042	98 372	105 048

The programme reflects a decrease of R2.938 million from the 2017/18 revised estimate to the 2018/19 financial year. The decrease is due to once off funding that reflects in the 2017/18 financial year, i.e. RTMC (R6 million), as well as in-year relief of R1.350 million for the escorting of abnormal loads.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	78 591	83 204	81 936	84 908	92 623	92 391	89 690	96 725	102 529
Compensation of employees	57 558	60 866	67 485	71 072	71 433	70 953	75 886	81 705	86 683
Goods and services	21 033	22 321	14 451	13 836	21 190	21 438	13 804	15 020	15 846
Interest and rent on land	-	17	-	-	-	-	-	-	-
Transfers and subsidies to:	32 262	347	104	11	350	437	12	13	14
Provinces and municipalities	-	-	10	11	11	11	12	13	14
Departmental agencies and accounts	1	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	261	347	94	-	339	425	-	-	-
Payments for capital assets	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	31	-	10	-	-	-	-	-	-
Total economic classification	117 011	86 684	82 317	85 926	93 980	93 980	91 042	98 372	105 048

The 2018/19 budget for compensation of employees increased by R4.933 million or 6.9 per cent from the 2017/18 revised estimate. The growth makes provision for ICS and overtime payments for traffic officials whilst on standby.

The goods and services line item reflects a decrease of R7.634 million due to once off funding within the 2017/18 financial year.

The capital allocation reflects an increase of R0.188 million or 16.3 per cent from 2017/18 revised estimate of R1.152 million to R1.340 million within the 2018/19 financial year. The growth reflects the continuation of the vehicle renewal programme for traffic officials. Allocation for vehicles increased from R0.750 million in 2017/18 to R1.2 million in 2018/19.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2017-18

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 4: Transport Regulations			
4.2 Transport Administration and Licensing			
Number of compliance inspections conducted	60	60	60
4.3 Road Safety Education			
Number of road safety awareness interventions conducted	155	160	165
Number of schools involved in road safety education programmes	110	115	120
4.4 Law Enforcement			
Number of speed operations conducted	1620	1640	1640
Number of vehicles weighed	40100	40110	40120
Number of drunken driving operations conducted.	1000	1000	1000
Number of vehicle stopped and checked	130000	140000	150000

9.3 Other Programme Information

9.3.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Summary of departmental personnel numbers and costs by component

	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
											2018/19		2019/20		2020/21				
	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
R thousands																			
Salary level																			
1 – 6	159	36 859	213	43 117	198	45 787	167	18	185	48 872	182	51 440	182	54 387	182	57 379	-0.5%	5.5%	31.6%
7 – 10	143	48 855	145	51 797	143	54 544	141	–	141	56 146	137	58 080	137	61 392	137	64 769	-1.0%	4.9%	35.9%
11 – 12	26	18 449	31	20 208	30	22 752	35	–	35	26 908	34	27 669	34	29 465	34	31 084	-1.0%	4.9%	17.2%
13 – 16	9	12 630	9	9 260	10	10 529	10	–	10	11 055	10	11 696	10	12 350	10	13 028	–	5.6%	7.2%
Other	1	–	–	8 186	–	12 845	–	–	–	11 005	–	15 911	–	14 540	–	15 826	–	12.9%	8.1%
Total	338	116 793	398	132 568	381	146 457	353	18	371	153 986	363	164 796	363	172 134	363	182 086	-0.7%	5.7%	100.0%
Programme																			
1. Administration	90	33 959	118	43 162	116	48 073	92	17	109	50 293	109	55 081	109	58 138	109	61 337	–	6.8%	33.4%
2. Civilian Oversight	37	17 132	41	17 530	37	20 120	31	1	32	20 743	32	23 603	32	21 535	32	22 719	–	3.1%	12.8%
3. Transport Operations	21	8 144	27	11 010	26	10 779	26	–	26	11 997	18	10 226	18	10 756	18	11 347	-11.5%	-1.8%	6.7%
4. Transport/Regulations	190	57 558	212	60 866	202	67 485	204	–	204	70 953	204	75 886	204	81 705	204	86 683	–	6.9%	47.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	338	116 793	398	132 568	381	146 457	353	18.0	371	153 986.0	363	164 796.0	363	172 134.0	363	182 086.0	-0.7%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	335	115 131	395	130 790	379	145 454	368	–	368	151 933	360	162 610	360	169 826	360	179 651	-0.7%	5.7%	98.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 662	3	1 778	2	1 003	3	–	3	2 053	3	2 186	3	2 308	3	2 435	–	5.9%	1.3%
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	338	116 793	398	132 568	381	146 457	371	–	371	153 986	363	164 796	363	172 134	363	182 086	-0.7%	5.7%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2017/18 financial year and over the 2018 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	338	398	381	371	371	371	363	363	363
Number of personnel trained	130	114	164	172	172	172	181	191	202
of which									
Male	68	47	87	91	91	91	96	101	107
Female	62	67	77	81	81	81	85	90	95
Number of training opportunities	21	64	46	48	48	48	51	54	57
of which									
Tertiary	20	–	–	–	–	–	–	–	–
Workshops	–	19	1	1	1	1	1	1	1
Seminars	1	–	–	–	–	–	–	–	–
Other	–	45	45	47	47	47	50	53	56
Number of bursaries offered	59	47	49	51	51	51	54	57	60
Number of interns appointed	9	–	20	20	20	20	20	20	21
Number of learnerships appointed	2	3	3	3	3	3	3	4	4
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	470	710	1 350	900	900	900	939	991	1 046
2. Civilian Oversight	53	–	–	82	82	82	86	91	96
3. Transport Operations	–	–	–	62	62	62	65	69	73
4. Transport Regulations	11	–	–	500	500	500	557	570	605
Total payments on training	534	710	1 350	1 544	1 544	1 544	1 647	1 721	1 820

Table 2.14 reflect the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries awarded (both internally and externally) including appointments of interns and learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Sales of goods and services other than capital assets	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Sale of goods and services produced by department (excluding capital assets)	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 123	2 213	1 518	2 358	2 358	1 124	2 490	2 590	2 732
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	250	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	250	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 579	4 875	460	123	123	759	129	134	141
Total departmental receipts	171 195	184 059	213 296	231 471	231 471	228 657	247 447	262 875	277 327

Table B.3: Payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	298 864	301 248	314 080	331 470	353 960	353 322	232 633	243 553	231 011
Compensation of employees	116 793	132 568	146 457	158 897	155 813	153 986	164 796	172 134	182 086
Salaries and wages	101 519	114 302	126 603	140 018	136 934	133 213	144 601	150 808	159 588
Social contributions	15 274	18 266	19 854	18 879	18 879	20 773	20 195	21 326	22 498
Goods and services	182 058	168 217	167 599	172 573	198 147	199 306	67 837	71 419	48 925
Administrative fees	1 079	979	1 146	961	1 061	946	974	1 030	1 084
Advertising	1 561	681	448	189	189	1 193	127	134	141
Minor assets	416	1 872	1 072	229	539	147	242	256	269
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	272	408	441	525	525	815	849	898	947
Catering: Departmental activities	2 588	609	1 065	719	719	1 235	571	604	638
Communication (G&S)	995	3 000	1 611	1 695	2 015	2 447	1 799	1 900	2 004
Computer services	1 745	5 107	4 347	4 802	4 802	5 789	1 934	2 042	2 137
Consultants and professional services: Business and advisory services	3 468	2 958	1 702	1 044	22 944	19 177	24 443	25 151	159
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 828	489	733	-	-	59	-	-	-
Contractors	113 464	849	1 013	694	894	1 043	732	772	814
Agency and support / outsourced services	1 783	179	496	44	44	267	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 149	5 098	5 745	6 398	7 263	7 583	6 234	7 025	7 413
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	-	-	-	-	-	-	-	-	-
Medssas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25	4	-	19	19	-	20	21	22
Consumable supplies	7 334	1 343	1 452	793	873	1 586	902	952	1 005
Consumable: Stationery, printing and office supplies	1 983	1 804	1 813	2 001	2 531	2 463	2 119	2 236	2 359
Operating leases	9 242	8 776	9 977	10 053	10 053	10 462	10 636	11 232	11 849
Property payments	1 568	2 997	1 242	1 325	1 325	1 250	1 412	1 490	1 572
Transport provided: Departmental activity	78	110 796	117 100	125 310	125 310	125 690	-	-	-
Travel and subsistence	23 694	11 000	9 891	9 669	10 234	9 289	9 317	9 841	10 382
Training and development	376	646	866	485	485	801	503	531	560
Operating payments	2 111	3 619	2 114	2 042	2 746	2 655	1 235	1 304	1 376
Venues and facilities	1 798	1 790	201	76	76	456	80	84	88
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	463	4	-	-	30	-	-	-
Interest	13	463	4	-	-	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 832	46 136	52 362	53 718	55 875	56 340	55 551	58 663	62 571
Provinces and municipalities	-	-	10	18	18	18	19	21	22
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	10	18	18	18	19	21	22
Municipalities	-	-	10	18	18	18	19	21	22
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	2	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	3	2	-	-	4	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	73 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	32 900	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 900	-	-	-	-	-	-	-	-
Private enterprises	40 277	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	5	-	-	-	-	-	-	-	-
Other transfers	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	653	635	689	200	580	1 041	200	211	223
Social benefits	458	448	500	-	380	466	-	-	-
Other transfers to households	195	187	169	200	200	575	200	211	223
Payments for capital assets	9 242	5 843	1 714	3 711	7 711	7 884	3 512	3 927	4 925
Buildings and other fixed structures	-	-	-	650	650	650	-	-	-
Buildings	-	-	-	650	650	650	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 242	5 733	1 564	3 061	7 001	7 174	3 512	3 927	4 925
Transport equipment	5 326	-	-	750	750	829	1 213	1 500	2 364
Other machinery and equipment	3 916	5 733	1 564	2 311	6 251	6 345	2 299	2 427	2 561
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	110	150	-	60	60	-	-	-
Payments for financial assets	37	-	18	-	-	-	-	-	-
Total economic classification	383 975	353 227	368 154	388 899	417 546	417 546	291 696	306 143	298 507

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 363	67 485	75 340	76 245	77 829	77 601	77 987	82 326	86 811
Compensation of employees	33 959	43 162	48 073	51 554	51 518	50 293	55 081	58 138	61 337
Salaries and wages	29 732	37 980	42 533	46 124	46 088	44 502	49 308	52 040	54 903
Social contributions	4 227	5 182	5 540	5 430	5 430	5 791	5 773	6 098	6 434
Goods and services	24 391	24 313	27 263	24 691	26 311	27 278	22 906	24 188	25 474
Administrative fees	377	345	517	484	484	439	512	541	570
Advertising	442	276	104	96	96	81	101	107	113
Minor assets	236	174	570	153	463	51	162	171	180
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	189	293	441	525	525	815	849	898	947
Catering: Departmental activities	114	129	277	227	227	245	240	254	269
Communication (G&S)	199	728	429	420	740	634	445	469	495
Computer services	772	1 566	3 469	3 832	3 832	4 772	908	959	994
Consultants and professional services: Business and advisory services	352	250	214	-	-	8	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 647	411	453	-	-	59	-	-	-
Contractors	457	187	231	2	2	84	2	2	2
Agency and support / outsourced services	1 020	90	51	41	41	-	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	276	404	660	662	877	849	640	676	713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	756	874	830	272	352	452	282	298	314
Consumable: Stationery, printing and office supplies	577	504	537	648	628	763	686	723	763
Operating leases	8 875	8 410	9 355	9 652	9 652	9 806	10 212	10 784	11 377
Property payments	1 215	1 397	400	360	360	257	381	402	424
Transport provided: Departmental activity	-	-	142	-	-	126	-	-	-
Travel and subsistence	2 812	3 927	3 987	3 023	3 538	3 404	3 138	3 315	3 497
Training and development	323	535	834	314	314	113	344	363	383
Operating payments	220	497	493	447	447	240	260	273	288
Venues and facilities	31	113	145	33	33	127	35	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	10	4	-	-	30	-	-	-
Interest	13	10	4	-	-	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	225	250	511	200	236	464	200	211	223
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	3	2	-	-	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	3	2	-	-	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	224	247	509	200	236	461	200	211	223
Social benefits	29	60	340	-	36	36	-	-	-
Other transfers to households	195	187	169	200	200	425	200	211	223
Payments for capital assets	2 250	1 593	1 106	1 586	5 586	5 586	1 474	1 555	1 641
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 250	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Transport equipment	1 155	-	-	-	-	-	-	-	-
Other machinery and equipment	1 095	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	99	144	-	60	60	-	-	-
Payments for financial assets	1	-	6	-	-	-	-	-	-
Total economic classification	60 839	69 328	76 963	78 031	83 651	83 651	79 661	84 092	88 675

Table B.3.2: Payments and estimates by economic classification: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 412	21 230	23 880	27 188	24 479	24 301	27 269	25 408	26 806
Compensation of employees	17 132	17 530	20 120	23 602	20 893	20 743	23 603	21 535	22 719
Salaries and wages	15 061	15 326	17 853	20 642	17 933	18 451	20 466	18 223	19 225
Social contributions	2 071	2 204	2 267	2 960	2 960	2 292	3 137	3 312	3 494
Goods and services	4 280	3 700	3 760	3 586	3 586	3 558	3 666	3 873	4 087
Administrative fees	91	103	101	107	107	89	114	121	128
Advertising	106	—	191	25	25	124	26	27	28
Minor assets	71	59	198	48	48	34	50	53	55
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	11	94	—	—	—	—	—	—	—
Catering: Departmental activities	440	102	408	347	347	448	267	282	297
Communication (G&S)	208	299	335	348	348	371	369	391	413
Computer services	13	877	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	72	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	198	22	12	12	12	—	13	13	14
Agency and support / outsourced services	27	8	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	417	605	500	688	688	678	688	727	768
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	685	29	164	71	71	45	75	79	84
Consumable: Stationery, printing and office supplies	123	98	119	135	135	95	144	153	162
Operating leases	25	122	227	162	162	176	172	182	192
Property payments	35	29	39	63	63	70	67	70	74
Transport provided: Departmental activity	21	6	3	—	—	25	—	—	—
Travel and subsistence	1 214	1 150	1 299	1 346	1 346	1 217	1 456	1 537	1 621
Training and development	—	—	—	109	109	36	94	99	104
Operating payments	509	82	89	103	103	97	108	115	122
Venues and facilities	86	13	3	22	22	53	23	24	25
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	50	—	66	—	5	155	—	—	—
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	50	—	66	—	5	155	—	—	—
Social benefits	50	—	66	—	5	5	—	—	—
Other transfers to households	—	—	—	—	—	150	—	—	—
Payments for capital assets	632	821	240	953	953	981	590	624	659
Buildings and other fixed structures	—	—	—	650	650	650	—	—	—
Buildings	—	—	—	650	650	650	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	632	821	234	303	303	331	590	624	659
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	632	821	234	303	303	331	590	624	659
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
Payments for financial assets	5	—	2	—	—	—	—	—	—
Total economic classification	22 099	22 051	24 188	28 141	25 437	25 437	27 859	26 032	27 465

Table B.3.3: Payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	140 498	129 329	132 904	143 129	159 029	159 029	37 687	39 094	14 865
Compensation of employees	8 144	11 010	10 779	12 669	11 969	11 997	10 226	10 756	11 347
Salaries and wages	7 134	9 612	9 261	10 849	10 149	10 323	9 279	9 756	10 293
Social contributions	1 010	1 398	1 518	1 820	1 820	1 674	947	1 000	1 054
Goods and services	132 354	117 883	122 125	130 460	147 060	147 032	27 461	28 338	3 518
Administrative fees	136	222	154	128	128	85	130	137	143
Advertising	164	74	62	68	68	203	-	-	-
Minor assets	43	44	163	-	-	1	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6	9	-	-	-	-	-	-	-
Catering: Departmental activities	168	175	318	120	120	200	-	-	-
Communication (G&S)	62	163	77	83	83	73	79	83	87
Computer services	151	875	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 666	985	1 144	1 044	17 644	17 597	24 443	25 151	159
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	160	57	280	-	-	-	-	-	-
Contractors	110 927	150	138	3	3	53	-	-	-
Agency and support / outsourced services	3	55	-	3	3	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	55	302	610	816	816	692	564	596	629
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	641	80	39	-	-	40	-	-	-
Consumable: Stationery, printing and office supplies	194	282	174	133	483	875	140	147	154
Operating leases	31	27	108	24	24	93	25	26	27
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	32	110 599	116 952	125 310	125 310	125 424	-	-	-
Travel and subsistence	15 974	2 750	1 664	2 512	2 162	1 372	1 972	2 084	2 199
Training and development	12	9	17	62	62	62	65	69	73
Operating payments	326	265	176	154	154	151	43	45	47
Venues and facilities	563	760	49	-	-	111	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	436	-	-	-	-	-	-	-
Interest	-	436	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 295	45 539	51 681	53 507	55 284	55 284	55 339	58 439	62 334
Provinces and municipalities	-	-	-	-	7	7	7	8	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	7	7	7	7	8	8
Municipalities	-	-	-	7	7	7	7	8	8
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	41 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	900	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	900	-	-	-	-	-	-	-	-
Private enterprises	40 277	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	5	-	-	-	-	-	-	-	-
Other transfers	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	118	41	-	-	-	-	-	-	-
Social benefits	118	41	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	233	296	101	165	165	165	108	114	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	233	285	101	165	165	165	108	114	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	233	285	101	165	165	165	108	114	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specified military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	184 026	175 164	184 686	196 801	214 478	214 478	93 134	97 647	77 319

Table B.4.2: Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	–	–	894	908	908	908	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	894	908	908	908	–	–	–
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	–	–	894	908	908	908	–	–	–
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	–	–	–	–	–	–	–	–	–
Medicines 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	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
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	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
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	40 272	43 346	50 348	52 029	53 806	53 806	53 715	56 723	60 524

Table B.3.4: Payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	78 591	83 204	81 936	84 908	92 623	92 391	89 890	96 725	102 529
Compensation of employees	57 558	60 866	67 485	71 072	71 433	70 953	75 886	81 705	86 683
Salaries and wages	49 592	51 384	56 956	62 403	62 764	59 937	65 548	70 789	75 167
Social contributions	7 966	9 482	10 529	8 669	8 669	11 016	10 338	10 916	11 516
Goods and services	21 033	22 321	14 451	13 836	21 190	21 438	13 804	15 020	15 846
Administrative fees	475	309	374	242	342	333	218	231	243
Advertising	849	331	91	—	—	785	—	—	—
Minor assets	66	1 595	141	28	28	61	30	32	34
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	66	12	—	—	—	—	—	—	—
Catering: Departmental activities	1 846	203	62	25	25	342	64	68	72
Communication (G&S)	526	1 810	770	844	844	1 369	906	957	1 009
Computer services	809	1 799	878	970	970	1 017	1 026	1 083	1 143
Consultants and professional services: Business and advisory services	450	1 723	272	—	5 300	1 572	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	21	21	—	—	—	—	—	—	—
Contractors	1 882	490	632	677	877	906	717	757	798
Agency and support / outsourced services	733	26	445	—	—	267	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	401	3 787	3 975	4 232	4 882	5 364	4 342	5 026	5 303
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	25	4	—	19	19	—	20	21	22
Consumable supplies	5 252	360	419	450	450	1 049	545	575	607
Consumable: Stationery, printing and office supplies	1 089	920	983	1 085	1 085	730	1 149	1 213	1 280
Operating leases	311	217	287	215	215	387	227	240	253
Property payments	318	1 571	803	902	902	923	964	1 018	1 074
Transport provided: Departmental activity	25	189	3	—	—	115	—	—	—
Travel and subsistence	3 694	3 173	2 941	2 788	3 188	3 296	2 750	2 905	3 065
Training and development	41	102	15	—	—	590	—	—	—
Operating payments	1 056	2 775	1 356	1 338	2 042	2 167	824	871	919
Venues and facilities	1 098	904	4	21	21	165	22	23	24
Rental and hiring	—	17	—	—	—	—	—	—	—
Interest and rent on land	—	17	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32 262	347	104	11	350	437	12	13	14
Provinces and municipalities	—	—	10	11	11	11	12	13	14
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	10	11	11	11	12	13	14
Municipal agencies and funds	—	—	10	11	11	11	12	13	14
Departmental agencies and accounts	1	—	—	—	—	1	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1	—	—	—	—	1	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	32 000	—	—	—	—	—	—	—	—
Public corporations	32 000	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	32 000	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	261	347	94	—	339	425	—	—	—
Social benefits	261	347	94	—	339	425	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Transport equipment	4 171	—	—	750	750	829	1 213	1 500	2 384
Other machinery and equipment	1 956	3 133	267	257	257	323	127	134	141
Heritage Assets	—	—	—	—	—	—	—	—	—
Specified military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	31	—	10	—	—	—	—	—	—
Total economic classification	117 011	86 684	82 317	85 926	93 980	93 980	91 042	98 372	105 048

Table B.4.1: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	--	--	--	2 000	2 000	2 000	2 000	--	--
Compensation of employees	--	--	--	2 000	--	--	--	--	--
Salaries and wages	--	--	--	2 000	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	--	2 000	2 000	2 000	--	--
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	--	--	--	--	2 000	2 000	2 000	--	--
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	--	--	--	--	--	--	--	--	--
Meddas 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	--	--	--	--	--	--	--	--	--
Specified military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	--	--	--	2 000	2 000	2 000	2 000	--	--

Table B.3: Transfers to local government by category and municipality: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	17	18	18	18	19	20	21
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	17	18	18	18	19	20	21

Vote 4

Department of Education

To be appropriated by Vote in 2018/19	R6 417 223 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

The core functions of the department are summarised as follows:

Public Ordinary Schools

This is the department's primary function aimed at the provision of quality education and learning in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). Also included in this programme is the provision of support to learners on the curriculum, as well as other training programmes.

Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP). Other conditional grants that are aimed at uplifting the quality of education are also in this programme and these include the Maths, Science and Technology (MST) grant.

Public Special Schools

The aims of this function includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.

Early Childhood Development

The aims of this function are the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.

Infrastructure Development

Involves the provision of new schools and other school facilities including sport facilities, specialists rooms and infrastructure for sanitary requirements for all schools.

Vision

A transformed quality education system.

Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society.

Strategic Goals

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

Main Activities

Curriculum and Assessment support;
Administrative and financial support systems;
Institutional development and support systems, structures and programmes.

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)

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

Curriculum and Assessment Support

Curriculum Support and Delivery activities aimed to ensure that quality teaching and learning took place, by providing support to teachers and learners in order to ensure that expectations are met. In order to support teachers to implement English Across the Curriculum (EAC), cluster meetings were convened to discuss and clarify overlapping of concepts and content across the grades. Teachers were also supported in lesson preparation with methodological recommendations on how to effect EAC during teaching.

Targeted support for progressed and retained learners was provided in the Frances Baard district and supplementary material was provided to schools in the John Taolo Gaetsewe district.

Career guidance was provided and top achievers winter camps, residential winter camps for borderline learners and progressed were held. School-based walk-in camps were conducted as well as whole-day teaching were conducted at identified schools in Frances Baard and John Taolo Gaetsewe districts in identified subjects.

Weekend lock-in sessions were conducted in all five districts in Geography, Life Sciences and Mathematical Literacy during August 2017 while Saturday classes were conducted in Mathematical Literacy in the Frances Baard district at identified schools. Furthermore, extended spring camps for borderline learners were conducted in all five the districts wherein thirteen (13) centres were utilised for this intervention.

Early grade reading assessments were conducted in Frances Baard district and support was provided based on the results of the assessment.

Reading edutainment school holiday programmes were conducted at ten (10) venues in two (2) districts, viz. Frances Baard and Pixley Ka Seme. 1 529 learners participated in various reading activities including group reading, silent reading, reading aloud, poetry and storytelling while 121 Grade 7 learners participated in the Career Dress-up day.

Grade 9 career talks and subject choices with the Department of Environmental Affairs took place in the Frances Baard district.

Cluster empowerment sessions were conducted by district subject advisors including multi – grade teaching in order for educators to improve knowledge and teaching efficiencies, ensuring coherence of the Annual Teaching Plan (ATP).

The Maths, Science and Technology Grant (MST)

Thirty (30) subject advisors trained while forty five (45) teachers received training on Information Communication Technology (ICT) integration.

Fifty four (54) teachers were trained on methodologies on CAPS and technical subjects.

4100 learners participated in natural science activities while 5200 learners participated in mathematics activities

Study guides and textbooks were procured and twelve (12) primary schools received mathematics and science kits

All thirty-nine (39) MST schools received computer software and funding for workshop equipment and maintenance of workshop machinery.

Teacher Development

Continuing Professional Teacher Development (CPTD) – The Orientation and sign-up of post level one (1) teachers is done on a continuous basis at schools in all districts.

Mop-up sessions are held in the John Taolo Gaetsewe district every Tuesday and Thursday of each week.

337 Post level one (PL1) teachers, 93 HODs and 37 new deputy-principals and principals were signed up for training in materials development by (South African Council for Educators) SACE in the Frances Baard district.

Forty-seven (47) programmes were endorsed by SACE for training in the Province.

All subject advisors and circuit managers in the Frances Baard and JTG districts were trained in the establishment of Professional Learning Communities (PLCs).

Physical Science, Natural Science and Mathematical Literacy educators were work-shopped in JTG by the University of Stellenbosch in August 2017.

Thirty-four (34) officials were trained in Google forms to assist with reporting on programmes while training of 143 reading coaches and 40 Mathematics coaches for Intermediate and Senior Phase was conducted.

Infrastructure Development and Maintenance

The 3 year implementation programme of the department states that all public schools in the Northern Cape must have access to water, power and sanitation and all inappropriate structures build from materials such as mud, asbestos, metal and wood, must be eradicated. Within the Northern Cape all schools have been provided with infrastructure in terms of basic services and there is currently three (3) replacement schools in various stages of construction.

In terms of new schools, the new Wrenchville Primary School is anticipated to be complete within the fourth quarter of the 2017/18 financial year and additional three (3) new schools are currently in construction.

The department has thus far, delivered seven (7) public schools with adequate electricity, six (6) schools with water, a total of twenty-seven (27) schools received upgrades and additional sanitation, nine (9) schools received new perimeter security and one (1) school was provided with new administration facilities.

Six (6) additional classrooms have been provided and seventeen (17) classrooms are in various stages of construction and eight (8) ECD facilities have been provided and another sixteen (16) ECD facilities are in various stages of construction.

The department has furthermore provided two (2) schools with sports facilities and 1 school with a school hall. Twenty-four (24) schools have received either corrective or preventative maintenance in order to repair buildings to their former state.

School functionality

ABSA Bank in conjunction with the Department of Basic Education (DBE) assisted the province in capacitating forty-two (42) district officials and ninety-eight (98) governors on understanding basic financial management. The training conducted on 12 August and 19 August assisted governors with a better understanding of school financial planning, basic accounting principles and control programmes.

The Pixley Ka Seme district as part of their semester meetings in clusters capacitated eighty-seven (87) parent members on parental involvement during 10 -17 August 2017.

Thirty four (34)-district management team Members were capacitated on School Policy Development as part of the Chief Directorate: District Operations.

The Provincial Quality Learning and Teaching Campaign (QLTC) steering committee has been resuscitated. The schedule of meetings was communicated to all stakeholders with the last meeting held on 14 September 2017. An assistant director has been appointed to assist with QLTC functionality.

Underperforming schools in Frances Baard and JTG were supported with the resuscitation of school QLTC structures. The Office of the MEC formally communicated with the COGHSTA department, seeking the assistance of Community Development Workers, Ward Councillors and Ward Committee members to be involved in school QLTC structures.

3. Outlook for the coming financial year 2018/19

Maths Science and Technology

- Expand Edukite to include Mathematics and Physical Science.
- Implement stringent controls to monitor performance and implementation of Edukite.
- Introduction of Maths assistants in the lower grades (Grades 4 - 6).
- Provide workshop equipment, Maths and Science kits and manipulatives through the MST Grant to 40 schools per annum.
- Strong Advocacy programme to interact with Schools to encourage learners to consider Mathematics as a subject.
- Introduce dedicated intervention programmes for Mathematics and Physical Science as well as training of MST teachers on content and methodology

Three Streams Model

- Develop a provincial Advocacy Strategy in line with DBE prescripts
- Introduce into the Provincial Growth and Development Plan (PGDP) the three streams model to address the needs of the Province
- Identify five (5) technical and vocational (TV) schools within districts
- Audit existing structures to determine the needs in terms of Human Resources (HR) Curriculum and Infrastructure.
- Escalate and sponsor the HR needs relating to the three (3) streams model to Office of the Premier Provincial Human Resource Development Strategy (PHRD)
- Establish a Task Team to coordinate and determine the process of the project and periodically brief the governance structures of the department.

Early Child Development (ECD)

- Evaluate readiness for implementation of Grade R in 2019
- Expand the provincial task team on ECD
- Equalisation of the funding model for non-personnel and non-capital expenditure
- Provide alternative infrastructure to fast track Grade R roll out
- Source funding for the continued up-skilling of Grade R practitioners

Libraries and Promotion of Reading

- Include Library Information Systems (LIS) in the school readiness programme
- Ensure development of libraries through provision of starter packs
- Convert existing classrooms into libraries and develop different models of libraries e.g. reading corners

Teacher Development

- Train all officials on Information Communications Technology (ICT) in order to improve their skills.
- Training of examination monitors on Google form
- Teachers to undergo Diagnostic Assessment to identify skills gaps (content and methodology)
- Strengthen the provincial long-term strategy on the recruitment of matriculants to train as teachers using the Funza Lushaka Bursary Scheme.

Improved District Support to Schools

- Introduce on-line tool for planning and reporting by the officials to assist in tracking district support to schools.
- Assess the impact of support given to schools
- Operationalise district support team (team approach)
- Amend and Standardise existing job descriptions of all officials that monitor and support schools as per AG's finding

Infrastructure Development and Maintenance

- Provide sanitation facilities in line with the required norms and standards, making provision for the appropriate number of toilet seats per learners. Seven (7) schools are targeted for the construction of new ablution blocks or upgrading of sanitation in the 2018/19 financial year.
- Provide twenty-eight (28) schools with electrical supply upgrades and eight (8) with water supply upgrades.
- The department is in the process of addressing backlogs regarding the provision of classrooms in the Northern Cape as such thirty-two (32) classrooms are targeted for completion in the 2018/19 financial year.
- Only one (1) specialist room is targeted for the 2018/19 financial year.
- All ECD centres are built through either the Department of Roads and Public Works or Independent Development Trust (IDT) and a total of 6 ECD Classrooms are targeted for the 2018/19 financial year.
- The department plans to complete three (3) new schools in the 2018/19 financial year and fifty (50) schools to undergo scheduled maintenance in the 2018/19 financial year.

4. Reprioritisation

Reprioritisation in the department was done by analysing every cost centre budget, and reprioritising funds from slow spending programmes to core functions including realignment within programmes and Sub programmes. The budget was aligned to new plans and will ensure that all targets are achieved.

5. Procurement

The biggest procurement within the department relates to infrastructure projects, as well as Learner Teacher Support Material (LTSM) residing under Public Ordinary Schools. The department will continue to improve procurement processes, by participating in RT (transversal) contracts National Treasury to get the benefit of economies of scales and reduced prices.

The department will ensure that local suppliers are supported, through a roster database, which will ensure rotation of suppliers as part of the Provinces initiative to support small medium and micro enterprises (SMME's).

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	4 200 787	4 498 089	4 839 241	5 049 470	5 087 741	5 260 968	5 633 261	6 018 474	6 366 528
Conditional grants	508 430	603 028	672 577	808 378	808 378	808 378	783 962	669 242	736 709
Dinaledi Schools Grant	2 706	–	–	–	–	–	–	–	–
Education Infrastructure Grant	346 419	429 079	486 990	612 267	612 267	612 267	568 766	450 710	500 107
HIV/AIDS (Life Skills Education) Grant	5 059	5 259	5 117	5 547	5 547	5 547	5 356	5 594	5 794
National School Nutrition Programme Grant	134 638	142 722	152 463	160 807	160 807	160 807	170 211	178 722	191 160
Technical Secondary Schools Recapitalisation Grant	13 779	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	–	22 956	23 079	23 636	23 636	23 636	24 564	25 948	28 388
Learners with Profound Disabilities Grant	–	–	–	2 021	2 021	2 021	6 508	5 268	11 260
Expanded Public Works Programme Incentive Grant for Provinces	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 237	935	2 930	2 017	2 017	2 017	6 335	–	–
Grant name									
Departmental receipts									
Total receipts	4 709 217	5 101 117	5 511 818	5 857 848	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

Table 2.1 above shows sources of funding over a 7-year period from 2014/15 to 2020/21 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from a revised estimates of R5.261 billion in 2017/18 to R5.633 billion in 2018/19 and is expected to increase over the MTEF to R6.366 billion in 2020/21. Conditional grants shows a decrease over the same period mainly due to a decrease of 7 per cent in the Education Infrastructure Grant.

The budget shows significant growth in 2018/19 mainly due to the function shift of Learner Transport from the Department of Transport Safety and Liaison (DTSL), as well as funding received as carry through costs in respect of the shortfall on the Improvements on Conditions of Service (ICS) from the 2018/19 financial year.

The conditional grant, Learners with Profound Disabilities Grant, also increased with 222 per cent for the 2018/19 financial year.

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	57	181	19	127	127	831	20	21	22
Interest, dividends and rent on land	210	922	919	23	23	40	964	1 012	1 062
Sales of capital assets	–	201	350	–	–	–	400	–	–
Transactions in financial assets and liabilities	1 599	4 947	2 365	4 596	4 596	3 276	2 483	2 613	2 743
Total departmental receipts	6 845	11 391	8 957	10 177	10 177	9 622	9 436	9 493	9 966

The overall departmental receipts are expected to decrease from R9.622 million in 2017/18 financial year estimated receipts to R9.436 million in the 2018/19 financial year, which is mainly due to the slow collection rate on debts owed to the department. Furthermore, the projected collection is estimated to grow throughout the 2018 MTEF based on Consumer Price Index.

The main source of departmental receipts falls under sale of good and services other than capital assets which is derived from re-issuing of matriculation certificates; commission earned on insurance; garnishees; examination and remarking fees; housing rentals; and sale of tender documents. The collection on this item is demand driven.

The revenue for the item interest, dividends and rent on land is projected to increase in the 2018/ 19 financial year; and the growth is due to the interest received from IDT. The department also anticipate collecting revenue on the item Sales of capital assets in the 2018/19 financial year.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2018/19 MTEF budget:

- The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2018 MTEF.
- For 2018/19 MTEF inflationary projections are estimated at 5.4, 5.5 and 5.5 per cent respectively, while increases in salaries should be provided for at CPI+1 over the MTEF.
- No provision has been made for the filling of vacant posts.
- Transfers and subsidies to institutions and schools have been considered.
- Provision has been made for the procurement of LTSM.
- Learner Transport function has been received from the DTSL effective from the 1st April 2018.

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2014/15 -2020/21.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909
2. Public Ordinary School Education	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929
3. Independent School Subsidy	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
4. Public Special School Education	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329
5. Early Childhood Development	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946
6. Infrastructure Development	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263
7. Examination And Education Related :	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173
Total payments and estimates	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

The department's total allocated budget for the 2018/19 financial year amounts R6.417 billion. This represents a growth of 5.7 per cent or R347.877 million from a revised estimate of R6.069 billion in 2017/18. The above inflation growth in the budget is mainly influenced by the return of the Learner Transport function from the DTSL.

Programme1: Administration grows from a revised estimate of R0.636 million in 2017/18 to R0.739 million in 2020/21. The programme shows an average growth of 5.1 per cent over the MTEF period. This programme accounts for 10 per cent of the total departmental budget, this is mainly due to the curriculum sub programme which resides in this programme.

The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC).

Programme 2: Public Ordinary School Education represent 74 per cent of the total departmental budget for the 2018/19 financial year. The funding in this programme is largely driven by various wage agreement allocations as well as funding for national and provincial priorities such as LTSM, expansion of no fee schools, reduction of L:E ratio, School bailouts on Municipal Accounts, Hostel

Subsidies, etc. Compensation of employees remains the biggest cost driver of the programme and accounts for 86 per cent of the total budget for the programme.

The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed mainly to the function shift of learner transport from the DTSL.

Also included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant.

Programme 3:Independent School Subsidy The programme shows growth of 4.7 per cent in 2018/19 when compared to the revised estimate of 2017/18 and shows a minimal growth of 1.9 per cent over the MTEF.The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education shows a strong growth of 11.4 per cent in 2018/19 from the 2017/18 revised estimate and an average growth rate of 8.4 per cent over the 2018 MTEF period. The department received a new conditional grant from the 2017/18 financial year for Learners with Profound Intellectual Disabilities. This grant seeks to address learners with disabilities in public special schools. The allocation of the grant has grown significantly in the 2018 MTEF hence the high growth rate in this programme.

Also included in the funding of the programme are various national priorities such as expansion of inclusive education, support of inclusive education.

Programme 5: Early Childhood Development and Training shows a significant growth of 9.1 per cent in the 2018/19 financial year from the revised estimate and an average growth of 7.2 per cent over the medium term.

The high growth is due to underspending in the 2017/18 financial year which can be ascribed to the delay in the awarding of a tender for the training of ECD practioners in a diploma course. The funding of the programme includes various earmarked funds allocated towards the expansion of Grade R, Universalisation of Grade R and the appointment of Grade R teachers.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years, however for the 2018/19 financial year the grant has experienced a negative growth of 7 per cent from the 2017/18 financial year. Education Infrastructure Grant accounts for 98 per cent of the total programme budget and 2 per cent relates to equitable share funding.

The programme is responsible for the building and maintenance of educational infrastructure in the province

Programme 7: Examination and Education Related Services shows growth of only 1.7 per cent, in 2018/19 financial year, from the revised estimate of 2017/18. This is mainly due to the projected over expenditure on special projects.

The sub programme External Examination shows growth over the MTEF of 4.6 per cent. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strenghten the integrity of the marking processes.

Included in this programme is the funding for feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant, HIV/ AIDS (Life-Skills Education) grant.

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 944 460	4 292 859	4 634 193	4 830 295	4 868 567	5 047 985	5 456 483	5 818 351	6 115 707
Compensation of employees	3 647 477	3 911 368	4 289 234	4 458 257	4 510 499	4 651 988	4 916 520	5 271 899	5 579 275
Goods and services	296 726	380 987	344 815	372 038	358 068	395 899	539 963	546 453	536 432
Interest and rent on land	257	504	144	-	-	98	-	-	-
Transfers and subsidies to:	424 731	448 136	445 602	466 254	466 254	472 658	493 851	513 450	543 848
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 617	5 314	6 076	6 373	6 373	6 373	6 691	7 085	7 475
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	362 671	376 337	374 567	416 464	416 068	416 896	448 792	465 617	493 394
Households	58 443	66 485	64 959	43 417	43 813	49 389	38 368	40 748	42 979
Payments for capital assets	335 307	360 123	432 023	561 298	561 298	548 703	466 889	355 915	443 682
Buildings and other fixed structures	303 824	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Machinery and equipment	30 642	60 673	47 340	37 339	34 147	28 265	32 056	33 824	35 681
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	841	5 774	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

Compensation of employees reflects a steady growth since 2014/15. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers, other cost such as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget.

For the 2018/19 financial year the total compensation budget of the department constitutes 77 per cent including conditional grant allocations. Compensation of employees grows with 5.7 per cent from the revised estimate of 2017/18, and falls short of 0.7 per cent, which translates, to approximately R34.417 million.

The budget for compensation of employees includes amounts of R239.473 million and R15.840 million over the 2018 MTEF, of which R33.130 million and R5 million are allocated in the 2018/19 financial year for (ICS) and a baseline adjustment for rural incentives of educators respectively.

Goods and services shows growth of 36.4 per cent in the 2018/19 financial year. This can be attributed to the function shift of learner transport, which has returned, from the DTSL. The item (*Transport: Department activity*) constitute 27 per cent of the total goods and services budget for the 2018/19 financial year, other items that are also major cost drivers are travel and subsistence, property payments which mainly relates to the infrastructure grant.

When factoring out the function shift of learner transport, the budget on goods and services shows negative growth for the 2018/19 financial year.

Transfers and subsidies is expected to grow from R472.658 million in the revised estimate of 2017/18 to R493.851 million in 2018/19, this represents a 4.5 per cent increase in the budget.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* reflect a steady increase of 7.7 per cent in the 2018/19 financial year and an average of 5.8 per cent over the medium term, this mainly relates to payments for section 21 norms funding to schools (no-fee policy). This item is largely influenced by the increase in the per capita funding as well as increased learner enrolment.
- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2018/19 financial year the item shows a negative growth of

22.1 per cent mainly due to the projected over expenditure of leave gratuity in the 2017/18 financial year, and the fact that the department does not budget for leave gratuity.

The budget allocated towards Payments of Capital Assets: Buildings and other fixed structures amounts to R434.833 million for the 2018/19 financial year, this allocation is mainly from the Education Infrastructure Grant, which makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2018 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets related to expenditure on Microsoft licence fees.

7.4 Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	192 906	125 879	295 341	379 214	379 214	379 214	328 305	256 023	271 702
Maintenance and repairs	15 565	37 214	54 148	11 297	11 297	11 297	58 999	75 485	44 690
Upgrades and additions	155 009	73 178	202 058	233 878	233 878	233 878	139 010	112 803	205 064
Rehabilitation and refurbishment	22 332	15 487	39 136	134 039	134 039	134 039	130 296	67 735	21 948
New infrastructure assets	161 576	310 152	191 192	144 609	144 609	144 609	166 278	140 809	180 206
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	19 939	-	88 443	88 443	88 443	74 184	53 878	48 198
Total department infrastructure	354 482	455 970	486 533	612 267	612 267	612 267	568 766	450 710	500 107

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6. Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
ADMINISTRATION	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	1	–	–	–	–	–	–	–
Non-profit institutions	–	2 240	4	753	753	–	428	470	496
Social benefits	1 703	3 215	–	–	–	1 110	–	–	–
Other transfers to households	2 697	757	1 837	200	200	479	200	200	200
PUBLIC ORDINARY SCHOOL EDUCATION	–	–	8 738	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	321 875	331 716	–	371 087	371 087	370 784	397 444	416 866	442 401
Social benefits	20 911	24 409	332 420	–	–	12 278	–	–	–
Other transfers to households	28 069	30 322	25 760	36 084	36 084	26 765	31 868	34 005	35 876
INDEPENDENT SCHOOL SUBSIDY	–	–	19 054	–	–	–	–	–	–
Non-profit institutions	8 065	7 887	–	9 169	9 169	9 169	9 600	9 600	9 688
PUBLIC SPECIAL SCHOOL EDUCATION	–	–	8 722	–	–	–	–	–	–
Non-profit institutions	8 036	8 824	–	10 036	10 036	10 339	11 000	11 598	12 236
Social benefits	1 049	274	9 842	–	–	969	–	–	–
Other transfers to households	3 648	3 325	1 617	4 133	4 133	4 166	4 300	4 543	4 793
EARLY CHILDHOOD DEVELOPMENT	–	–	3 758	–	–	–	–	–	–
Non-profit institutions	11 534	12 452	–	13 737	13 737	14 338	14 640	15 454	16 304
Social benefits	192	341	12 837	–	–	–	–	–	–
Other transfers to households	26	–	41	–	–	–	–	–	–
INFRASTRUCTURE DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Social benefits	27	–	–	–	–	–	–	–	–
EXAMINATION AND EDUCATION RELATED SERVICES	–	–	254	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 616	5 313	–	6 373	6 373	6 373	6 691	7 085	7 475
Non-profit institutions	13 161	13 218	6 072	11 682	11 682	12 266	15 680	11 629	12 269
Social benefits	121	641	10 746	–	–	182	–	–	–
Other transfers to households	–	3 201	350	3 000	3 000	3 220	2 000	2 000	2 110
Total departmental transfers	424 731	448 136	445 602	466 254	466 254	472 438	493 851	513 450	543 848

The above table shows all departmental transfers and subsidies per programme and main category.

Programme 1 transfers under households relates to payments made in respect of staff exit cost and an allocation made to the MEC discretionary fund.

Programme 2 houses the largest portion of transfers to schools. Transfers and subsidies show a nominal growth over the MTEF due to the following reasons:

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement.
- Other Transfers to households relates to a hostel subsidy made to learners staying in hostels.

Programme 3 reflects payments made in respect of subsidies given to independent schools. These subsidies are paid to schools that have applied to obtain the status as independent schools, this funding is dependent on the availability of funds and as such not all independent schools qualify for this funding.

Programme 4 reflects payments made to public special schools; these schools provide inclusive

education to ensure the implementation of the Education white paper 6 on Inclusive Education. The expenditure on transfers is expected to grow at an average of 5.8 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 2.1 per cent in the 2018/19 financial year and an average growth of 4.4 per cent over the medium term.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quintile 4 and 5 feeding scheme.

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub programme 1.1: Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.

Sub programme 1.2: Corporate Services

To provide management services which are not education specific for the education system.

Sub programme 1.3: Education Management

To provide for education management services for the education system.

Sub programme 1.4: Human Resource Development

To provide human resource development for office based staff

Sub programme 1.5: Education Management Information Systems (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 243	7 796	10 908	10 265	10 265	11 029	10 630	11 237	11 855
2. Corporate Services	263 185	299 727	325 475	360 130	356 211	339 213	369 255	390 531	412 010
3. Education Management	231 682	216 591	242 773	240 725	238 925	253 733	245 508	259 786	274 075
4. Human Resource Development	25 729	11 259	32 732	26 201	25 804	20 135	23 989	25 537	26 939
5. Emis	14 343	15 597	13 437	16 148	16 147	12 740	13 290	14 247	15 030
Total payments and estimates	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909

Corporate Services budget accounts for 55.7 per cent of the programmes budget and it includes financial, administrative, the districts and personnel support services.

The sub programme shows a significant growth of 8.9 per cent from a revised estimate of R339.213 million in 2017/18 to R369.255 million in 2018/19 which represents an increase of R30.042 million. The increase is due to the provision made for salary increases as well as other personnel related costs.

The Education Management sub programme budget includes all cost relating to the education delivery requirements and monitoring of school functionality and teaching and learning. The sub programme receives 37 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The funding for this programme caters for travelling and subsistence for monitoring in various districts as well as tools of trade such as computers. The sub programme shows negative growth 3.2 per cent in the 2018/19 financial year and a minimal average growth of 2.6 per cent over the medium term.

Human Resource Development receives an allocation in line with the Skills Development Act and constitutes the training of administration support personnel on good governance and other policy developments. The growth of the programme is significantly high at 19.1 per cent in 2018/19 and an average of 10.2 per cent over the medium term. This high growth is due to underspending on the bursaries allocation as well as training programmes in the 2017/18 financial year due to the implementation cost containment measures.

The EMIS sub programme provides for the roll out of the South African Schools Administration and Management System (SA-SAMS) to enable the department to have up to date collection of learner data. The programme focuses on assisting schools in the completion of the Annual Survey together with the Learner Unit Record Information and Tracking System (LURITS). The allocation over the MTEF provides for the maintenance of these systems in order to ensure that accurate school information is provided by the schools. The budget of the sub programme grows by 4.3 per cent in the 2018/19 financial year and at an average of 5.7 per cent over the medium term.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	519 297	528 271	584 365	614 504	605 729	594 991	640 778	677 165	714 423
Compensation of employees	384 917	410 033	443 865	475 128	475 128	464 678	497 674	525 738	554 665
Goods and services	134 134	118 220	140 481	139 376	130 601	130 297	143 104	151 428	159 758
Interest and rent on land	246	18	19	-	-	16	-	-	-
Transfers and subsidies to:	4 401	6 213	10 579	953	953	1 589	628	670	696
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	1	4	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 240	-	753	753	-	428	470	496
Households	4 400	3 972	10 575	200	200	1 589	200	200	200
Payments for capital assets	20 484	16 486	30 381	38 012	40 670	40 270	21 266	23 502	24 790
Buildings and other fixed structures	-5	-	-	-	-	-	-	-	-
Machinery and equipment	19 875	16 486	20 165	25 134	24 600	24 619	21 266	22 757	24 008
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	614	-	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909

Compensation of employees shows an above inflation growth of 7.1 per cent in the 2018/19 financial year this can be ascribed to placement of personnel in incorrect paypoints. The budget grows at an average rate of 6.1 per cent over the medium term. No provision has been made for filling of vacant posts.

Goods and services shows an above inflation growth of 9.8 per cent in the 2018/19 financial year and an average of 7 per cent over the medium term. the programme experiences a nominal growth of

3 per cent over the seven year period mainly due to reprioritisations within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees.

Payment for capital assets shows a negative growth of 47 per cent in the 2018/19 financial year. The negative growth is due to realignment of the budget in the programme.

9.2 Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
Sector Performance Indicators			
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	558	559	561
Number of public schools that can be contacted electronically (e-mail)	556	557	561
1.2 Corporate Services			
Percentage of learners having access to information through connectivity, including broadband	80	90	98
The percentage of schools with more than one financial responsibility on the basis of assessment	98	98	98
1.4 Human Resource Development			
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	100	100	100
Percentage of schools where allocated teaching posts are all filled	91	91	91
ANNUAL OUTPUTS			
Programme 1: Administration			
Sector Performance Indicators			
Percentage of education current expenditure going towards non-personnel items	23.4	21.2	21.5
Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	53.8	57.2	58.8
1.2 Corporate Services			
The percentage of school principals rating the support services of districts as being satisfactory.	50	50	50
Percentage of schools producing the minimum set of management documents at a required standard	43	45	46
Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year	36	37	37
Percentage of textbooks delivered to schools as per orders placed before the reopening of schools	95	95	95
Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.	100	100	100
Percentage of district managers assessed against developed criteria	100	100	100
1.3 Education Management			
Percentage of teachers meeting required content knowledge levels after support	70	80	80
Percentage of learners who complete the whole curriculum each year	91	92	93
1.4 Human Resource Development			
The average hours per year spent by teachers on professional development activities	60	60	60
Number of teachers who have written the Self-Diagnostic Assessments.	100	100	100
Percentage of learners in schools with at least one educator with specialist training on inclusion	10	10	10
Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	100	100	100
1.5 Education Management Information Systems			
Percentage of 7 to 15 year olds attending education institutions	99.8	99.8	99.9

Programme 2: Public Ordinary School Education

Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

Sub programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for Grade 1 to 7 Levels.

Sub programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub programme 2.3: Human Resource Management

To provide Departmental services for the professional and other development of educators and non-educators in public ordinary schools

Sub programme 2.4: In School Sport, Art and Culture

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools

Sub programme 2.5: Conditional Grant

To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
1. Public Primary Level	1 936 685	2 121 615	2 442 893	2 350 714	2 457 839	2 657 083	2 727 289	2 932 199	3 062 305
2. Public Secondary Level	1 362 862	1 443 254	1 362 830	1 603 879	1 553 987	1 530 664	1 781 950	1 901 096	2 054 300
3. Human Resource Development	16 685	18 358	28 955	32 888	24 888	28 984	35 660	32 829	34 635
4. School Sport, Culture And Media Services	9 497	7 218	15 851	18 100	21 400	20 218	18 964	20 038	21 141
5. National School Nutrition Programme Grant	134 638	142 722	152 586	160 807	160 807	160 807	170 211	178 722	191 160
6. Maths, Science And Technology Grant	-	22 956	22 956	23 636	23 636	23 636	24 564	25 948	28 388
7. Dinaledi Schools Grant	2 706	-	-	-	-	-	-	-	-
8. Technical Secondary School Recap Grant	13 779	-	-	-	-	-	-	-	-
Total payments and estimates	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929

This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub programme Public Primary Schools, in proportion to the number of institutions in this sub programme as well as the number of learners attending these schools.

The programme accounts for 74 per cent of the department's allocation, the department has undertook various reprioritisations in this programme in order to meet the requirements especially in relation to growth in compensation of employees.

The budget of the programme grows by 7.6 per cent in the 2018/19 financial year and at an average of 6.8 per cent over the medium term. The above inflation growth is influenced mainly by the returning of the learner transport function which was previously with the Department of Transport, Safety and Liaison.

The Public Primary and Public Secondary level shows growth of 2.6 per cent and 16.4 per cent respectively in the 2018/19 financial year. The low growth in the Public Primary level is attributed to the over expenditure on compensation of employees as a result of appointments of educators due to increases in learner numbers for which budget was allocated. Furthermore, included in the funding of these two sub programmes is an amount of R465.374 million over the medium term of which R147 million is allocated in the 2018/19 financial year for learner transport. Also included is the allocation for ICS and rural incentives over the medium term.

The budget also includes the funding for Public Ordinary School Education in line with the Norms and Standards as determined by the Minister of Basic Education. Also included in the funding of the programme is various earmarked funding for certain priorities of the education sector.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 100 669	3 368 070	3 647 420	3 779 857	3 832 664	4 010 881	4 328 679	4 639 317	4 912 970
Compensation of employees	3 040 294	3 266 553	3 584 065	3 668 307	3 725 549	3 901 916	4 080 821	4 387 227	4 646 989
Goods and services	60 374	101 077	63 232	111 550	107 115	108 885	247 858	252 090	265 981
Interest and rent on land	1	440	123	-	-	80	-	-	-
Transfers and subsidies to:	370 855	386 447	377 234	407 171	406 897	409 827	429 312	450 871	478 277
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	321 875	331 716	332 420	371 087	370 813	370 784	397 444	416 866	442 401
Households	48 980	54 731	44 814	36 084	36 084	39 043	31 868	34 005	35 876
Payments for capital assets	609	1 607	1 417	2 996	2 996	684	647	644	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	609	1 607	1 417	2 996	2 996	684	647	644	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929

Compensation of employees which is the main cost driver in this programme grows from R3.901 billion in the 2017/18 revised estimates to R4.646 billion in 2020/21 representing an average growth of 6 per cent over the MTEF. The 2018/19 allocation shows growth of only 4.6 per cent due to the projected over expenditure in the 2017/18 financial year which can mainly be attributed to an increase in learner numbers which resulted in the appointment of more educators at the beginning of the 2016/17 school year.

Included in the programme budget is an amount of R239.473 million and R15.840 million over the medium term for Improvement in Conditions of Service (ICS) and a baseline adjustment for rural incentives of educators respectively.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2015/16 can be attributed to accruals from the previous financial year and the procurement of Hey Maths system. In the 2018/19 financial year, the goods and services budget grows by 127.6 per cent due to the function shift of the learner transport function.

Transfers and subsidies to Non Profit Institutions represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy, which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. Currently an amount of R6000 per learner is allocated per annum.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Learner absenteeism rate	4	4	4
Teachers absenteeism rate	6	6	6
ANNUAL OUTPUTS			
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Number of full service schools servicing learners with learning barriers	30	40	50
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	67	67.5	68
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	56	56.5	57
Number of schools provided with multi-media resources	2	2	2
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	192000	195000	198000
Number of educators trained in Literacy/Language content and methodology	3500	3200	3000
Number of educators trained in Numeracy/Mathematics content and methodology	1500	1200	1000
2.2 Public Secondary Level			
The percentage of learners who are in classes with no more than 45 learners	95	95	95
Percentage of learners in schools that are funded at a minimum level	30	30	30
Percentage of Grade 1-9 learners provided with required workbooks per grade per year	98	98	98

Programme 3: Independent School Subsidies

Description and Objectives

To support independent schools in accordance with the South African Schools' Act

Sub programmes 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 levels.

Sub programme 3.2: Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Independent Primary Level	565	514	1 706	493	701	1 402	1 600	1 600	1 688
2. Independent Secondary Level	7 500	7 373	7 016	8 676	8 468	7 767	8 000	8 000	8 000
Total payments and estimates	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688

The main purpose of the programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
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	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688

The Independent Schools programme increases by 4.7 per cent in the 2018/19 financial year and by 1.9 per cent over the MTEF period. The department is currently subsidizing 6 of the 36 registered Independent Schools and the allocation for the 2018/19 financial year which provides for 1690 learners in the province.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Independent School Subsidies			
Sector Performance Indicators			
Percentage of registered independent schools visited for monitoring and support	80	80	80
ANNUAL OUTPUTS			
Programme 3: Independent School Subsidies			
Sector Performance Indicators			
Percentage of registered independent schools receiving subsidies	16.7	16.2	15.8
Number of learners at subsidised registered independent schools	1690	1700	1710

Programme 4: Public Special School Education

Description and Objectives

To provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. Including E-learning and inclusive education.

Sub programme 4.1: Schools

To provide specific public special schools with resources (Including E-learning and inclusive education).

Sub programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Schools	97 673	112 557	132 276	137 663	137 677	140 369	151 664	160 678	169 513
2. Human Resource Development	-23	13	55	497	497	38	497	527	556
3. School Sport, Culture And Media Services	-	62	-	-	-	-	-	-	-
4. Learners For Profound Disabilities	-	-	-	2 021	2 021	2 021	6 508	8 268	11 260
Total payments and estimates	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329

The programme shows a growth of 11.4 per cent in the 2018/19 financial year. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies to special schools.

Schools shows a growth of 8 per cent in the 2018/19 financial year and an average of 6.5 per cent over the medium term. The sub programme provides mainly for salaries of educators at special schools as well as the training of education specialists.

The department has 11 registered special schools within the province and 12 full service schools and caters for 2110 learners in the province. A new grant was introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities. The grant shows growth of 222 per cent or R4.487 million in the 2018/19 financial year.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	84 917	100 209	117 114	125 992	125 992	126 806	142 850	152 811	163 753
Compensation of employees	84 585	99 658	116 526	122 051	122 051	124 444	138 998	149 212	157 419
Goods and services	332	551	588	3 941	3 941	2 362	3 852	3 599	6 334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 733	12 423	15 217	14 169	14 183	15 474	15 300	16 141	17 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 036	8 824	9 842	10 036	9 654	10 339	11 000	11 598	12 236
Households	4 697	3 599	5 375	4 133	4 529	5 135	4 300	4 543	4 793
Payments for capital assets	-	-	-	20	20	148	519	521	547
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20	20	148	519	521	547
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329

Compensation of employees reflects growth of 11.7 per cent from 2017/18 revised estimate to the 2018/19 financial year. The significant growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities.

Transfer payments to non-profit institutions shows growth of 6.4 per cent, and households shows negative growth of 16.3 per cent in the 2018/19 financial year, when compared to the 2017/18 revised estimate, mainly due to the projected over expenditure as a result of the payment of leave gratuities for officials who left the employ of the department. Transfers to special schools relates mainly to the procurement of LTSM as well as operational costs.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 4: Public Special School Education			
Sector Performance Indicators			
Number of therapists/specialist staff in special schools	12	15	20
ANNUAL OUTPUTS			
Programme 4: Public Special School Education			
Sector Performance Indicators			
Percentage of special schools serving as Resource Centres	72.7	72.7	72.7
Number of learners in public special schools	2110	2115	2120
4.2 Human Resource Development			
Number of educators trained in inclusive support programmes	2000	2000	2000

Description and Objectives

Programme 5: Early Childhood Development

To provide Early Childhood Development (ECD) at the Grade R and pre Grade R in accordance with White Paper 5.

Sub programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub programme 5.2: Grade R in Early Childhood Development Centres

To support Grade R at early childhood development centres.

Sub programme 5.3: Pre-Grade R Training

To provide training and payments of stipends of Pre – Grade R practitioners/educators.

Sub programme 5.4: Human Resource Development

To provide Departmental services for the professional and other development of educators and non-educators in ECD centres.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Grade R in Public Schools	79 529	77 676	75 988	90 163	85 163	87 955	95 319	101 982	107 591
2. Grade R in Early Childhood Development Centres	5 450	2 527	5 908	6 356	6 356	5 528	5 332	5 711	6 025
3. Pre-Grade R Training	1 073	2 749	1 649	2 545	2 545	1 444	2 791	2 942	3 105
4. Human Resource Development	72	403	128	200	200	75	200	213	225
Total payments and estimates	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946

Early Childhood Development programme shows growth of 9.1 per cent in 2018/19 and 7.2 per cent over the MTEF. The programme includes several national priorities such as the expansion of Grade R, Universalisation of Grade R and the appointment of Grade R teachers.

There are 381 public schools that offer Grade R. The province currently has 658 practitioners in public schools who earn a minimum stipend of R6.500 per month.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	74 364	70 557	70 593	85 357	80 097	80 664	88 866	95 248	100 489
Compensation of employees	69 789	63 465	66 207	77 129	72 129	76 670	79 846	85 739	90 455
Goods and services	4 575	7 092	4 386	8 228	7 968	3 994	9 020	9 509	10 034
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 752	12 793	12 878	13 737	13 997	14 338	14 640	15 454	16 304
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 534	12 452	12 837	13 737	13 997	14 338	14 640	15 454	16 304
Households	218	341	41	-	-	-	-	-	-
Payments for capital assets	8	5	202	170	170	-	136	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	5	202	170	170	-	136	146	153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946

Compensation of employees grows with 4.1 per cent for the 2018/19 financial year. The personnel costs budget mainly makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the department employs 658 Grade R practitioners in Public Primary Ordinary Schools.

The Goods and services budget shows growth of 125.8 per cent in 2018/19. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure for the 2017/18 financial year. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be differed to the 2018/19 financial year.

Transfers and Subsidies to Non-Profit Institutions are made in respect of schools with Grade R classes. The budget increases during 2018/19 financial year by 2.1 per cent, when compared to the 2017/18 revised estimate.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures		Estimated Annual Targets		
		2018-19	2019-20	2020-21
ANNUAL OUTPUTS				
Programme 5: Early Childhood Development				
Sector Performance Indicators				
Number of public schools that offer Grade R		381	382	383
Percentage of Grade 1 learners who have received formal Grade R education		82	83	84
5.1 Grade R in Public Schools				
Percentage of Grade R practitioners with NQF level 6 and above qualification		10	12	15

Description and Objectives

Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non-schools

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	40 612	29 437	28 983	109 265	79 735	52 123	91 010	66 848	61 354
2. Public Ordinary Schools	297 061	399 283	452 420	478 944	503 944	548 986	480 666	379 514	398 090
3. Special Schools	–	–	5 195	17 917	22 447	8 426	5 791	5 206	2 500
4. Early Childhood Development	23 926	14 722	13 451	17 452	17 452	14 043	3 175	11 612	51 319
Total payments and estimates	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263

This programme is mainly funded through the Education Infrastructure Grant, which constitutes 98 per cent of the programme's allocation. The programme reduces from a revised estimate of R623.578 million in 2017/18 to R580.642 million in 2018/19; this represents a reduction of 6.9 per cent or R42.936 million.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding process introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 83 per cent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	54 301	108 933	103 220	112 497	112 497	117 228	145 809	141 834	106 044
Compensation of employees	13 008	13 173	12 525	41 999	41 999	16 179	44 102	44 352	45 736
Goods and services	41 287	95 759	90 695	70 498	70 498	101 047	101 707	97 482	60 308
Interest and rent on land	6	1	–	–	–	2	–	–	–
Transfers and subsidies to:	27	–	254	–	–	220	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	27	–	254	–	–	220	–	–	–
Payments for capital assets	307 271	334 509	396 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Machinery and equipment	3 215	40 833	22 108	–	–	1 343	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	227	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263

An amount of R42 million has been allocated in the 2017/18 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework, however the department experienced challenges with the recruitment of specialists, hence the low spending in terms of the revised estimate.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Professional Service Providers (PSP's).

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The allocation over the MTEF is based on grant allocation.

Service delivery measures

Sector: Education				
Programme / Subprogramme / Performance Measures		Estimated Annual Targets		
		2018-19	2019-20	2020-21
ANNUAL OUTPUTS				
Programme 6: Infrastructure Development				
Sector Performance Indicators				
Number of public ordinary schools provided with water supply		0	0	0
Number of public ordinary schools provided with electricity supply		0	0	0
Number of public ordinary schools supplied with sanitation facilities		0	0	0
Number of additional classrooms built in, or provided for, existing public ordinary schools.		32	18	30
Number of additional specialist rooms built in public ordinary schools.		7	3	2
Number of new schools completed and ready for occupation (includes replacement schools)		3	4	3
Number of new schools under construction (includes replacement schools)		11	14	12
Number of new or additional Grade R classrooms built (includes those in replacement schools).		4	0	8
Number of hostels built		0	0	0
Number of schools in which scheduled maintenance projects were completed		39	36	32
6.2 Public Ordinary Schools				
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.		1.4	0	0.2
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.		5	1.1	0
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.		1.3	0.2	0.7

Description and Objectives

Programme 7: Examination and Education Related Services

To provide the education institutions as a whole with examination and education related services.

Sub programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub programme 7.1: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub programme 7.2: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Payment Seta	3 616	5 313	6 064	6 373	6 373	6 373	6 691	7 085	7 475
2. Professional Services	14 645	21 722	20 091	25 733	25 233	23 656	27 007	28 516	30 085
3. Special Projects	35 244	58 513	35 371	27 879	27 879	28 987	21 764	22 903	24 162
4. External Examinations	70 351	52 889	64 075	72 530	69 872	72 264	73 985	78 348	82 657
5. Hiv And Aids (Life Skills Education) Grant	5 059	5 259	5 118	5 547	5 547	5 547	5 356	5 594	5 794
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 237	935	2 930	2 017	2 017	2 017	6 335	-	-
7. Expanded Public Works Programme Incentive Grant For Provinces	2 593	2 077	1 998	2 083	2 083	2 083	2 222	-	-
Total payments and estimates	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173

The Examination and Education Related Services programme shows a minimal growth of 1.7 per cent in the 2018/19 financial year and at an average of 2.1 per cent over the medium term, the low growth is due to the projected over expenditure in 2017/18 on the Special Projects sub programme.

The Professional Services sub programme grows significantly with 14.2 per cent in the 2018/19 financial year, this is largely due to the appointment of additional staff members. The budget of the sub programme is largely driven by compensation of employees which makes provision for specialists such as Therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub programme is mainly due to the projected over expenditure in the 2017/18 financial year as a result of accruals from the 2016/17 financial year.

External Examination grows by 2.4 per cent in 2018/19. The budget of the sub programme includes National Senior Certificate (NSC) examinations, payments for markers as well as security arrangements linked thereto.

The programme also include the HIV and Aids Grant which amounts to R5.356 million for the 2018/19 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP) and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, which amounts to R6.335 million and R2.222 million respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	110 912	116 819	111 481	112 088	111 588	117 415	109 501	111 976	118 028
Compensation of employees	54 884	58 486	66 046	73 643	73 643	68 101	75 079	79 631	84 011
Goods and services	56 024	58 288	45 433	38 445	37 945	49 314	34 422	32 345	34 017
Interest and rent on land	4	45	2	-	-	-	-	-	-
Transfers and subsidies to:	16 898	22 373	20 718	21 055	21 055	22 041	24 371	20 714	21 854
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 616	5 313	6 072	6 373	6 373	6 373	6 691	7 085	7 475
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 161	13 218	10 746	11 682	11 682	12 266	15 680	11 629	12 269
Households	121	3 842	3 900	3 000	3 000	3 402	2 000	2 000	2 110
Payments for capital assets	6 935	7 516	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 935	1 742	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5 774	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173

Compensation of employees in the programme grows steadily over the MTEF mainly on the professional services sub programme.

Goods and services shows negative growth of 30.2 per cent in 2018/19 due to the projected over expenditure in 2017/18.

Transfers and Subsidies includes an amount of R6.691 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2018/19 financial year the allocations amounts to R11.075 million.

Payments for capital assets shows sharp increase mainly due to the payment of examination machines which were paid under goods and services due to the expiration of the lease agreement.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 7: Examination and Education Related Services			
Sector Performance Indicators			
Percentage of learners who passed National Senior Certificate (NSC)	78	80	82
Percentage of Grade 12 learners passing at bachelor level	26	27	28
Percentage of Grade 12 learners achieving 50% or above in Mathematics	25	26	27
Percentage of Grade 12 learners achieving 50% or above in Physical Science	22	23	24
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	115	117	120

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18		Medium-term expenditure estimate 2018/19		2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
	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 growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	3 986	470 629	4 155	506 053	4 155	536 495	4 200	–	4 200	600 060	4 212	640 362	4 212	731 110	0.1%	6.8%	13.0%
7 – 10	4 422	2 468 508	7 803	2 657 272	7 803	2 762 119	8 366	–	8 366	3 157 103	8 366	3 285 382	8 366	3 738 522	–	5.8%	67.3%
11 – 12	5 012	675 051	740	725 861	740	772 469	810	–	810	853 962	805	918 479	805	1 046 766	-0.2%	7.0%	18.6%
13 – 16	34	33 289	31	35 795	31	38 243	40	–	40	40 863	38	44 346	38	48 904	-1.7%	6.2%	0.9%
Other	–	–	–	–	–	–	–	–	–	–	–	27 951	–	13 973	–	–	0.2%
Total	13 454	3 647 477	12 729	3 924 981	12 729	4 109 327	13 416	–	13 416	4 651 988	13 421	4 916 520	13 421	5 271 899	0.0%	6.2%	100.0%
Programme																	
1. Administration	1 813	384 917	1 095	410 033	1 095	443 865	1 043	–	1 043	464 678	1 043	497 674	1 043	554 665	–	6.1%	10.0%
2. Public Ordinary School Education	10 187	3 040 294	10 410	3 266 553	10 410	3 584 065	10 857	–	10 857	3 901 916	10 857	4 080 821	10 857	4 647 349	–	6.0%	83.4%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	312	84 585	312	99 658	312	116 526	379	–	379	124 444	379	138 998	379	171 231	–	11.2%	2.9%
5. Early Childhood Development	127	69 789	733	63 465	733	66 207	767	–	767	76 670	767	79 846	767	90 455	–	5.7%	1.6%
6. Infrastructure Development	252	13 008	40	13 173	40	12 525	42	–	42	16 179	47	44 102	47	25 039	3.8%	15.7%	0.5%
7. Examination And Education Related Services	763	54 884	139	58 486	139	66 046	328	–	328	68 101	328	75 079	328	90 536	–	10.0%	1.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	13 454	3 647 477	12 729	3 911 368	12 729	4 289 234	13 416	–	13 416	4 651 988	13 421	4 916 520.0	13 421	5 271 898.6	0.0%	6.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	862 681	2 824	923 069	2 824	–	2 824	1 027 683	2 824	1 056 821	2 824	1 116 003	–	4.6%	21.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	1 600	8	1 712	8	–	8	1 832	8	1 960	8	2 070	–	6.0%	0.0%
Legal Professionals	–	–	–	2 100	3	2 247	3	–	3	2 404	3	2 573	3	2 717	–	6.0%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	3 058 600	9 894	3 182 299	10 581	–	10 581	3 620 068	10 586	3 855 166	10 586	4 150 899	0.0%	6.7%	78.5%
Others such as interns, EPWP learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	3 924 981	12 729	4 109 327	13 416	–	13 416	4 651 988	13 421	4 916 520	13 421	5 271 689	0.0%	6.2%	100.0%

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 80 per cent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation.

9.3.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	13 454	12 729	12 729	12 869	12 869	12 869	12 898	13 549	14 284
Number of personnel trained	730	740	750	788	788	788	833	879	927
of which									
Male	275	280	285	299	299	299	317	334	352
Female	455	460	465	488	488	488	517	545	575
Number of training opportunities	730	740	750	788	788	788	833	880	928
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	730	740	750	788	788	788	833	880	928
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	185	190	195	205	205	205	217	229	242
Number of interns appointed	50	52	54	57	57	57	60	63	66
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	10 099	1 982	5 871	6 892	6 392	3 417	5 150	5 563	5 869
2. Public Ordinary School Education	862	2 408	3 112	2 307	1 307	1 122	33	200	211
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	53	497	497	37	523	553	583
5. Early Childhood Development	1 415	2 084	968	3 655	3 395	953	3 764	3 984	4 204
6. Infrastructure Development	163	37	1	292	292	9	316	334	352
7. Examination And Education Related Services	1 175	4 339	4 250	3 745	3 745	3 999	2 900	2 869	3 027
Total payments on training	13 714	10 850	14 255	17 388	15 628	9 537	12 686	13 503	14 246

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The department also awards bursaries to educators, public service staff and out of school youth.

9.3.3 Reconciliation of structural changes

There are no structure changes for the 2018 MTEF.

Annexure
**To the Estimate of Provincial Revenue &
Expenditure**
Vote 4

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Sale of goods and services produced by department (excluding capital assets)	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	57	181	19	127	127	831	20	21	22
Interest, dividends and rent on land	210	922	919	23	23	40	964	1 012	1 062
Interest	210	922	919	23	23	40	964	1 012	1 062
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	201	350	–	–	–	400	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	201	350	–	–	–	400	–	–
Transactions in financial assets and liabilities	1 599	4 947	2 365	4 596	4 596	3 276	2 483	2 613	2 743
Total departmental receipts	6 845	11 391	8 957	10 177	10 177	9 622	9 436	9 493	9 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	3 944 460	4 292 859	4 634 193	4 830 295	4 868 567	5 047 985	5 456 483	5 818 351	6 115 707
Compensation of employees	3 647 477	3 911 368	4 289 234	4 458 257	4 510 499	4 651 988	4 916 520	5 271 899	5 579 275
Salaries and wages	3 209 336	3 385 521	3 721 758	3 881 096	3 933 338	4 039 457	4 289 991	4 603 567	4 859 288
Social contributions	438 141	525 847	567 476	577 161	577 161	612 531	626 529	668 332	719 987
Goods and services	296 726	380 987	344 815	372 038	358 068	395 899	539 963	546 453	536 432
Administrative fees	366	309	564	873	873	728	459	510	538
Advertising	1 589	1 542	1 604	1 892	1 892	847	875	984	1 038
Minor assets	498	255	999	2 359	2 259	381	1 368	1 480	1 562
Audit cost: External	11 790	11 497	10 941	12 000	12 000	10 406	11 130	11 830	12 481
Bursaries: Employees	1 009	1 520	1 163	3 500	2 000	665	1 003	211	223
Catering: Departmental activities	10 365	8 336	8 669	11 832	10 533	8 038	11 637	11 311	11 933
Communication (G&S)	5 718	5 713	7 295	15 123	11 123	3 448	12 141	13 002	13 717
Computer services	25 267	9 026	8 536	7 621	7 621	5 121	10 980	11 300	11 922
Consultants and professional services: Business and advisory services	-	10 945	16 946	-	25 000	22 063	-	-	-
Infrastructure and planning	-	-	-	40 152	10 622	2 089	32 934	11 884	6 204
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 675	3 121	3 512	2 464	2 464	3 447	1 500	1 646	1 737
Contractors	3 065	1 466	7 705	578	578	11 737	248	278	293
Agency and support / outsourced services	33 687	47 587	49 806	24 035	24 613	49 503	31 410	28 673	30 250
Entertainment	445	69	88	243	243	5	158	172	181
Fleet services (including government motor transport)	783	2 959	3 042	2 616	2 616	2 891	5 364	5 523	5 827
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	38 490	39 875	20 980	763	763	329	17	141	149
Inventory: Materials and supplies	-	21 000	-	46 841	67 241	72 845	38 958	40 781	44 609
Inventory: Medical supplies	-	-	-	-	-	1	-	1	-
Inventory: Medicine	352	-	-	260	260	-	-270	-256	-270
Medcas inventory interface	134	-	-	-	-	-	-	-	-
Inventory: Other supplies	16 367	45 571	34 959	31 412	11 269	37 793	46 237	42 536	45 889
Consumable supplies	4 016	3 462	3 279	5 444	5 444	2 625	3 524	3 600	3 797
Consumable: Stationery, printing and office supplies	12 849	13 642	12 737	17 728	16 253	13 733	13 479	14 526	15 325
Operating leases	15 411	18 451	18 197	8 011	8 012	16 807	8 701	8 967	8 226
Property payments	47 363	77 047	68 088	56 625	59 501	68 980	94 217	112 719	83 938
Transport provided: Departmental activity	6 621	3 803	4 659	1 690	4 110	6 815	148 867	157 262	165 912
Travel and subsistence	36 408	39 741	41 262	60 738	54 112	40 833	49 845	50 179	52 834
Training and development	12 703	6 197	9 542	10 888	10 628	5 652	9 683	11 292	11 913
Operating payments	8 757	5 473	7 431	3 540	3 719	6 309	3 848	4 072	4 296
Venues and facilities	880	2 329	2 071	1 545	1 053	1 515	1 290	1 377	1 452
Rental and hiring	118	50	740	1 266	1 266	493	360	432	456
Interest and rent on land	257	504	144	-	-	98	-	-	-
Interest	257	504	144	-	-	98	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	424 731	448 136	445 602	466 254	466 254	472 658	493 851	513 450	543 848
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 617	5 314	6 076	6 373	6 373	6 373	6 691	7 085	7 475
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 617	5 314	6 076	6 373	6 373	6 373	6 691	7 085	7 475
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	362 671	376 337	374 567	416 464	416 068	416 896	448 792	465 617	493 394
Households	58 443	66 485	64 959	43 417	43 813	49 389	38 368	40 748	42 979
Social benefits	24 003	28 880	29 605	-	-	14 539	-	-	-
Other transfers to households	34 440	37 605	35 354	43 417	43 813	34 850	38 368	40 748	42 979
Payments for capital assets	335 307	360 123	432 023	561 298	561 298	548 703	466 889	355 915	443 682
Buildings and other fixed structures	303 824	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	-5	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	30 642	60 673	47 340	37 339	34 147	28 265	32 056	33 824	35 681
Transport equipment	12 522	54 363	39 261	18 000	18 000	19 613	17 491	18 551	19 572
Other machinery and equipment	18 120	6 310	8 079	19 339	16 147	8 652	14 565	15 273	16 109
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	841	5 774	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
Current payments	519 297	528 271	584 365	614 504	605 729	594 991	640 778	677 165	714 423
Compensation of employees	384 917	410 033	443 865	475 128	475 128	464 678	497 674	525 738	554 665
Salaries and wages	334 983	354 476	384 175	411 498	411 498	402 963	429 686	453 999	478 981
Social contributions	49 934	55 557	59 690	63 630	63 630	61 715	67 988	71 739	75 684
Goods and services	134 134	118 220	140 481	139 376	130 801	130 297	143 104	151 428	159 758
Administrative fees	366	309	388	873	873	310	453	504	532
Advertising	1 230	960	797	1 227	1 227	537	705	778	821
Minor assets	146	27	366	1 171	1 171	108	984	1 072	1 131
Audit cost: External	11 790	11 497	10 941	12 000	12 000	10 406	11 130	11 830	12 481
Bursaries: Employees	1 008	1 452	564	2 000	1 500	405	1 000	1 119	1 181
Catering: Departmental activities	4 699	3 107	4 856	4 581	4 281	4 401	3 745	4 022	4 243
Communication (G&S)	5 570	5 169	7 126	14 421	10 421	3 365	11 820	12 665	13 361
Computer services	19 178	657	5 841	4 869	4 869	4 973	10 680	11 000	11 605
Consultants and professional services: Business and advisory services	-	-	21	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 675	3 121	3 502	2 464	2 464	3 447	1 500	1 646	1 737
Contractors	204	49	178	285	285	17	174	196	207
Agency and support / outsourced services	12 077	25 804	25 540	13 739	12 339	24 309	23 916	24 742	26 103
Entertainment	433	69	88	243	243	5	158	172	181
Fleet services (including government motor transport)	752	2 384	2 461	2 616	2 616	2 201	5 344	5 503	5 806
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	-	1 230	1 927	300	300	7 000	-	21	22
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-1	-1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	669	-	-	-	-	-	700	700	739
Consumable supplies	3 033	1 391	1 690	2 421	2 421	1 330	1 647	1 790	1 888
Consumable: Stationery, printing and office supplies	5 109	2 082	4 750	7 439	5 964	4 557	5 572	6 004	6 334
Operating leases	7 810	6 642	6 299	210	210	4 373	197	210	222
Property payments	19 088	20 799	20 530	23 295	23 295	21 244	22 549	23 927	25 243
Transport provided: Departmental activity	2 498	2 454	3 317	5	5	2 938	-	7	7
Travel and subsistence	23 195	23 333	26 816	34 845	34 345	27 056	32 622	34 694	36 603
Training and development	9 091	530	5 307	4 892	4 892	3 012	4 150	4 444	4 688
Operating payments	4 239	4 272	6 021	3 296	3 296	3 327	2 886	3 077	3 246
Venues and facilities	272	849	1 083	918	418	976	812	874	922
Rental and hiring	2	33	72	1 266	1 266	-	360	432	456
Interest and rent on land	246	18	19	-	-	16	-	-	-
Interest	246	18	19	-	-	16	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 401	6 213	10 579	953	953	1 589	628	670	696
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	1	4	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	4	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 240	-	753	753	-	428	470	496
Households	4 400	3 972	10 575	200	200	1 589	200	200	200
Social benefits	1 703	3 215	1 837	-	-	1 110	-	-	-
Other transfers to households	2 697	757	8 738	200	200	479	200	200	200
Payments for capital assets	20 484	16 486	30 381	38 012	40 670	40 270	21 266	23 502	24 790
Buildings and other fixed structures	-5	-	-	-	-	-	-	-	-
Buildings	-5	-	-	-	-	-	-	-	-
Other fixed structures	-5	-	-	-	-	-	-	-	-
Machinery and equipment	19 875	16 486	20 165	25 134	24 600	24 619	21 266	22 757	24 008
Transport equipment	11 979	12 196	13 033	18 000	18 000	16 435	16 418	17 477	18 438
Other machinery and equipment	7 896	4 290	7 132	7 134	6 600	6 184	4 848	5 280	5 570
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	614	-	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909

Table B3.2: Payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 100 669	3 368 070	3 647 420	3 779 857	3 832 664	4 010 881	4 328 679	4 639 317	4 912 970
Compensation of employees	3 040 294	3 206 553	3 584 065	3 668 307	3 725 549	3 901 916	4 080 821	4 387 227	4 646 989
Salaries and wages	2 673 890	2 821 825	3 105 271	3 185 632	3 242 874	3 382 617	3 563 921	3 834 453	4 048 915
Social contributions	366 404	444 728	478 794	482 675	482 675	519 299	516 900	552 774	598 074
Goods and services	60 374	101 077	63 232	111 550	107 115	108 865	247 858	252 090	265 961
Administrative fees	-	-	7	-	-	338	-	-	-
Advertising	131	348	14	317	317	218	42	58	61
Minor assets	16	9	506	884	884	-	30	33	35
Audit cost: External	1	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	599	1 500	500	260	-	-911	-961
Catering: Departmental activities	1 033	2 056	1 025	2 189	1 190	1 267	1 975	1 096	1 156
Communication (G&S)	45	463	137	551	551	4	58	65	69
Computer services	36	4	2 695	2 752	2 752	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	10	-	-	-	-	-	-
Contractors	35	149	165	163	163	-	-	-	-
Agency and support / outsourced services	492	560	1 308	41	2 119	6 903	938	941	993
Entertainment	12	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	439	505	-	-	531	-	-	-
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	36 236	37 579	17 543	43 223	63 623	63 608	37 325	39 415	40 629
Inventory: Materials and supplies	-	21 000	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	352	-	-	-	-	-	-	-	-
Medias inventory interface	134	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 979	8 572	20 343	25 021	4 878	20 547	43 438	39 736	42 934
Consumable supplies	437	655	876	1 959	1 959	649	149	79	83
Consumable: Stationery, printing and office supplies	207	347	535	262	262	345	359	371	392
Operating leases	1 049	1 112	1 034	1 303	1 304	306	1 304	1 377	1 452
Property payments	6 160	15 845	3 386	13 416	11 762	680	6 583	6 965	7 315
Transport provided: Departmental activity	3 282	685	810	1 065	3 485	2 939	148 058	156 424	165 028
Travel and subsistence	4 438	7 562	7 523	15 431	9 705	6 696	7 003	4 761	5 023
Training and development	859	2 408	2 513	807	807	862	33	1 111	1 172
Operating payments	3 246	509	953	19	198	2 395	532	531	560
Venues and facilities	78	762	745	314	322	337	31	38	40
Rental and hiring	116	12	-	-	-	-	-	-	-
Interest and rent on land	1	440	123	-	-	80	-	-	-
Interest	1	440	123	-	-	80	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	370 855	386 447	377 234	407 171	406 897	409 827	429 312	450 871	478 277
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	321 875	331 716	332 420	371 087	370 813	370 784	397 444	416 866	442 401
Households	48 980	54 731	44 814	36 084	36 084	39 043	31 868	34 005	35 876
Social benefits	20 911	24 409	25 760	-	-	12 278	-	-	-
Other transfers to households	28 069	30 322	19 054	36 084	36 084	26 765	31 868	34 005	35 876
Payments for capital assets	609	1 607	1 417	2 996	2 996	684	647	644	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	609	1 607	1 417	2 996	2 996	684	647	644	682
Transport equipment	-	1 471	966	-	-	557	510	510	539
Other machinery and equipment	609	136	451	2 996	2 996	127	137	134	143
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929

Table B3.3: Payments and estimates by economic classification: Programme3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	-	-	-	-	-	-	-	-	-
Medias 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	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
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	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
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	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688

Table B3.4: Payments and estimates by economic classification: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	84 917	100 209	117 114	125 992	125 992	126 806	142 850	152 811	163 753
Compensation of employees	84 585	99 658	116 526	122 051	122 051	124 444	138 998	149 212	157 419
Salaries and wages	72 972	85 094	99 713	106 354	106 354	106 656	116 269	125 404	132 302
Social contributions	11 613	14 564	16 813	13 697	13 697	17 788	22 729	23 808	25 117
Goods and services	332	551	588	3 941	3 941	2 362	3 852	3 599	6 334
Administrative fees	-	-	2	-	-	13	-	-	-
Advertising	-	-	186	-	-	-	-	-	-
Minor assets	-	-	-	185	185	29	208	220	232
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	6	-	48	48	26	52	55	58
Communication (G&S)	-	-	-	-	-	-	36	36	38
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	3 648	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	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	-	-	-	2 021	2 021	1 588	1 212	846	3 430
Inventory: Materials and supplies	-	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	260	260	-	-270	-255	-269
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	80	116	37	-	-	27	-3	-3	-3
Consumable supplies	46	54	13	18	18	14	200	201	212
Consumable: Stationery, printing and office supplies	45	27	3	1	1	168	32	32	34
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	8	-	-	-	-	-3 644	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	97	329	248	905	905	435	1 856	1 908	2 013
Training and development	-	-	53	497	497	37	523	553	583
Operating payments	22	19	27	-	-	16	-	-	-
Venues and facilities	6	-	19	6	6	2	6	6	6
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 733	12 423	15 217	14 169	14 183	15 474	15 300	16 141	17 029
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	8 036	8 824	9 842	10 036	9 654	10 339	11 000	11 598	12 236
Households	4 697	3 599	5 375	4 133	4 529	5 135	4 300	4 543	4 793
Social benefits	1 049	274	1 617	-	-	969	-	-	-
Other transfers to households	3 648	3 325	3 758	4 133	4 529	4 166	4 300	4 543	4 793
Payments for capital assets	-	-	-	20	20	148	519	521	547
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20	20	148	519	521	547
Transport equipment	-	-	-	-	-	30	264	264	279
Other machinery and equipment	-	-	-	20	20	118	255	257	268
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329

Table B3.5: Payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	74 364	70 557	70 593	85 357	80 097	80 664	88 866	95 248	100 489
Compensation of employees	69 789	63 465	66 207	77 129	72 129	76 670	79 846	85 739	90 455
Salaries and wages	66 219	60 714	63 677	73 625	68 625	73 310	76 316	81 857	86 359
Social contributions	3 570	2 751	2 530	3 504	3 504	3 360	3 530	3 882	4 096
Goods and services	4 575	7 092	4 386	8 228	7 968	3 994	9 020	9 509	10 034
Administrative fees	-	-	-	-	-	8	-	-	-
Advertising	57	35	113	31	31	9	-	2	2
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	318	207	300	300	183	1 282	1 292	1 363
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	-	-	-
Agency and support / outsourced services	-	866	698	749	749	491	-	55	58
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	1 399	961	1 056	1 147	1 147	108	220	289	306
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	867	845	-	-	-	640	2 085	2 085	2 200
Consumable supplies	10	-	10	50	50	-	50	53	56
Consumable: Stationery, printing and office supplies	112	36	95	78	78	216	78	83	88
Operating leases	26	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	37	237	212	4	4	278	-	-	-
Travel and subsistence	430	1 568	931	2 187	2 187	986	1 533	1 657	1 748
Training and development	1 415	2 084	968	3 655	3 395	953	3 764	3 964	4 204
Operating payments	100	116	91	-	-	109	-	-	-
Venues and facilities	13	26	4	27	27	11	8	9	9
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 752	12 793	12 878	13 737	13 997	14 338	14 640	15 454	16 304
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	11 534	12 452	12 837	13 737	13 997	14 338	14 640	15 454	16 304
Households	218	341	41	-	-	-	-	-	-
Social benefits	192	341	41	-	-	-	-	-	-
Other transfers to households	26	-	-	-	-	-	-	-	-
Payments for capital assets	8	5	202	170	170	-	136	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	5	202	170	170	-	136	146	153
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8	5	202	170	170	-	136	146	153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946

Table B3.6: Payments and estimates by economic classification: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	54 301	108 933	103 220	112 497	112 497	117 228	145 809	141 834	106 044
Compensation of employees	13 008	13 173	12 525	41 999	41 999	16 179	44 102	44 352	45 736
Salaries and wages	12 157	12 423	11 686	38 833	38 833	14 644	40 855	40 926	42 122
Social contributions	851	750	839	3 166	3 166	1 535	3 247	3 426	3 614
Goods and services	41 287	95 759	90 695	70 498	70 498	101 047	101 707	97 482	60 308
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	160	149	467	7	7	36	6	6	6
Minor assets	283	54	8	-	-	222	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	3	3	3
Catering: Departmental activities	5	5	-	30	30	2	32	34	36
Communication (G&S)	-	-	-	30	30	6	33	35	37
Computer services	-	14	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10 945	16 925	-	25 000	22 063	-	-	-
Infrastructure and planning	-	-	-	40 052	10 522	2 089	32 934	11 878	6 198
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 642	780	7 181	-	-	8 070	20	21	22
Agency and support / outsourced services	256	410	2 061	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	36	28	-	-	33	-	-	-
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	520	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 772	36 038	14 579	6 391	6 391	16 579	17	18	19
Consumable supplies	345	1 045	26	178	178	494	184	194	205
Consumable: Stationery, printing and office supplies	326	3	210	356	356	572	485	512	540
Operating leases	6 342	6 350	6 414	6 498	6 498	6 419	7 200	7 400	6 552
Property payments	16 954	39 491	41 554	15 615	20 145	43 216	58 999	75 486	44 690
Transport provided: Departmental activity	-	-	-	-	-	-	51	54	57
Travel and subsistence	452	323	574	1 049	1 049	735	1 060	1 119	1 181
Training and development	163	37	1	292	292	9	313	331	349
Operating payments	36	74	-	-	-	8	370	391	413
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	5	667	-	-	493	-	-	-
Interest and rent on land	6	1	-	-	-	2	-	-	-
Interest	6	1	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27	-	254	-	-	220	-	-	-
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	27	-	254	-	-	220	-	-	-
Social benefits	27	-	-	-	-	-	-	-	-
Other transfers to households	-	-	254	-	-	220	-	-	-
Payments for capital assets	307 271	334 509	398 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	-	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	3 215	40 833	22 108	-	-	1 343	-	-	-
Transport equipment	519	40 252	22 100	-	-	344	-	-	-
Other machinery and equipment	2 696	581	8	-	-	999	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	227	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263

Table B3.7: Payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	110 912	116 819	111 481	112 088	111 588	117 415	109 501	111 976	118 028
Compensation of employees	54 884	58 486	66 046	73 643	73 643	68 101	75 079	79 631	84 011
Salaries and wages	49 115	50 980	57 236	63 154	63 154	59 267	62 944	66 928	70 609
Social contributions	5 769	7 497	8 810	10 489	10 489	8 834	12 135	12 703	13 402
Goods and services	56 024	58 288	45 433	38 445	37 945	49 314	34 422	32 345	34 017
Administrative fees	-	-	167	-	-	58	6	6	6
Advertising	11	50	27	310	310	47	122	140	148
Minor assets	53	165	119	119	19	22	146	155	164
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	68	-	-	-	-	-	-	-
Catering: Departmental activities	4 491	2 844	2 581	4 684	4 684	2 159	4 551	4 812	5 077
Communication (G&S)	103	81	32	121	121	73	194	201	212
Computer services	6 053	8 351	-	-	-	148	300	300	317
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	100	100	-	-	6	6
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	184	488	181	130	130	-	54	61	64
Agency and support / outsourced services	20 862	19 947	20 199	9 506	9 506	17 800	6 556	2 935	3 096
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	100	48	-	-	124	20	20	21
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	335	105	454	429	429	329	17	141	149
Inventory: Materials and supplies	-	-	-	150	150	541	201	210	222
Inventory: Medical supplies	-	-	-	-	-	-	-	1	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	145	317	664	818	818	138	1 294	1 283	1 353
Consumable: Stationery, printing and office supplies	7 050	11 147	7 144	9 592	9 592	7 875	6 953	7 524	7 937
Operating leases	184	4 347	4 450	-	-	5 509	-	-	-
Property payments	5 161	912	2 618	4 299	4 299	7 484	6 086	6 341	6 690
Transport provided: Departmental activity	796	427	320	616	616	660	758	777	820
Travel and subsistence	7 796	6 626	5 170	6 321	5 921	4 925	5 771	6 040	6 266
Training and development	1 175	1 138	700	745	745	779	900	869	917
Operating payments	1 114	483	339	225	225	454	60	73	77
Venues and facilities	511	692	220	280	280	189	433	450	475
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	45	2	-	-	-	-	-	-
Interest	4	45	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 898	22 373	20 718	21 055	21 055	22 041	24 371	20 714	21 854
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 616	5 313	6 072	6 373	6 373	6 373	6 691	7 085	7 475
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 616	5 313	6 072	6 373	6 373	6 373	6 691	7 085	7 475
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	13 161	13 218	10 746	11 682	11 682	12 266	15 680	11 629	12 289
Households	121	3 842	3 900	3 000	3 000	3 402	2 000	2 000	2 110
Social benefits	121	641	350	-	-	182	-	-	-
Other transfers to households	-	3 201	3 550	3 000	3 000	3 220	2 000	2 000	2 110
Payments for capital assets	6 935	7 516	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 935	1 742	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Transport equipment	24	444	3 162	-	-	247	299	300	316
Other machinery and equipment	6 911	1 298	286	9 019	6 361	1 224	9 189	9 456	9 975
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5 774	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173

Table B4.2(a): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 652	4 360	4 317	6 552	6 051	13 490	5 336	6 360	6 709
Compensation of employees	3 265	1 759	–	3 704	3 704	10 355	–	–	–
Salaries and wages	2 690	1 549	–	3 445	3 445	9 162	–	–	–
Social contributions	375	210	–	259	259	1 173	–	–	–
Goods and services	1 387	2 601	4 317	2 648	2 347	3 135	5 336	6 360	6 709
Administrative fees	–	–	2	–	–	34	–	–	–
Advertising	114	267	14	43	43	11	42	42	44
Minor assets	–	–	–	834	34	–	20	20	21
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	302	315	139	120	21	286	218	218	230
Communication (G&S)	–	442	132	433	433	–	–	–	–
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	269	–	1 226	–	–	204	938	938	990
Entertainment	12	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	439	505	–	–	431	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	334	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	352	–	–	–	–	–	–	–	–
Medcas inventory interface	134	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	456	–	–	124	3 079	3 079	3 248
Consumable supplies	–	590	836	500	–	480	–	–	–
Consumable: Stationery, printing and office supplies	–	238	400	57	57	117	100	100	106
Operating leases	–	–	51	–	–	–	–	–	–
Property payments	200	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	2	–	–	–	–	357	–	–	–
Travel and subsistence	–	310	511	844	1 228	1 040	407	407	429
Training and development	–	–	45	–	–	–	–	1 024	1 080
Operating payments	2	–	–	18	197	25	532	532	561
Venues and facilities	–	–	–	–	–	26	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	129 720	136 785	147 236	154 187	154 187	146 644	164 365	171 852	183 912
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	129 720	136 785	147 236	154 187	154 187	146 644	164 365	171 852	183 912
Households	–	–	–	–	–	38	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	38	–	–	–
Payments for capital assets	266	1 577	1 033	68	569	673	510	510	539
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	266	1 577	1 033	68	569	673	510	510	539
Transport equipment	–	1 471	966	–	–	557	510	510	539
Other machinery and equipment	266	106	67	68	569	116	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	134 638	142 722	152 586	160 807	160 807	160 807	170 211	178 722	191 160

Table B4.2(b): Payments and estimates by economic classification: Maths, Science And Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	18 528	19 067	20 938	21 439	17 207	24 564	25 948	28 388
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	18 528	19 067	20 938	21 439	17 207	24 564	25 948	28 388
Administrative fees	-	-	-	-	-	171	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	494	-	800	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	977	300	-	100	354	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	2 695	2 752	2 752	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	157	163	163	-	-	-	-
Agency support / outsourced services	-	-	-	-	2 078	6 564	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	100	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	334	-	-	-	-	-
Inventory: Learner and teacher support material	-	2 542	5 267	7 944	12 962	33	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8 551	4 487	5 021	-	8 117	24 564	25 948	28 388
Consumable supplies	-	-	-	1 256	1 756	14	-	-	-
Consumable: Stationery, printing and office supplies	-	42	-	-	-	56	-	-	-
Operating leases	-	2	-	-	-	-	-	-	-
Property payments	-	-	-	1 658	-	-	-	-	-
Transport provided: Departmental activity	-	626	500	-	-	-	-	-	-
Travel and subsistence	-	3 199	1 772	1 614	631	1 150	-	-	-
Training and development	-	2 108	2 098	-	-	555	-	-	-
Operating payments	-	35	899	-	-	-	-	-	-
Venues and facilities	-	445	398	196	197	93	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4 422	3 889	-	-	6 429	-	-	-
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	-	4 422	3 889	-	-	6 429	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	7	-	2 698	2 197	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7	-	2 698	2 197	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7	-	2 698	2 197	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	22 956	22 956	23 636	23 636	23 636	24 564	25 948	28 388

Table B4.2(c): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 530	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 530	-	-	-	-	-	-	-	-
Catering: Departmental activities	219	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	199	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 336	-	-	-	-	-	-	-	-
Consumable supplies	7	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	183	-	-	-	-	-	-	-	-
Travel and subsistence	455	-	-	-	-	-	-	-	-
Training and development	85	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	46	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Payments for capital assets	176	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	176	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 706	-	-	-	-	-	-	-	-

Table B4.2(d): Payments and estimates by economic classification: Technical Secondary School Recap Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	557	-	-	-	-	-	-	-	-
Compensation of employees	5	-	-	-	-	-	-	-	-
Salaries and wages	5	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	552	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	-	-	-	-	-	-	-	-
Inventory: Other supplies	306	-	-	-	-	-	-	-	-
Consumable supplies	175	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	65	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 222	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 222	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 779	-	-	-	-	-	-	-	-

Table B4.4(a): Payments and estimates by economic classification: Learners For Profound Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	2 021	2 021	1 991	6 164	7 924	10 897
Compensation of employees	-	-	-	-	-	260	4 229	6 355	6 705
Salaries and wages	-	-	-	-	-	260	4 229	6 355	6 705
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 021	2 021	1 731	1 935	1 569	4 192
Fleet services (including government motor transport)	-	-	-	-	-	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	2 021	2 021	1 588	1 212	846	3 430
Consumable supplies	-	-	-	-	-	1	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	93	-	-	-
Travel and subsistence	-	-	-	-	-	46	698	698	736
Training and development	-	-	-	-	-	-	25	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	30	344	344	363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	30	344	344	363
Transport equipment	-	-	-	-	-	30	264	264	279
Other machinery and equipment	-	-	-	-	-	-	80	80	84
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 021	2 021	2 021	6 508	8 268	11 260

Table B4.6(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	39 121	94 570	90 158	101 186	101 186	105 917	133 933	129 364	92 888
Compensation of employees	13 008	13 173	12 525	41 000	41 000	16 179	43 247	40 000	40 000
Salaries and wages	12 157	12 423	11 686	37 834	37 834	14 644	40 000	40 000	40 000
Social contributions	851	750	839	3 166	3 166	1 535	3 247	-	-
Goods and services	26 107	81 396	77 633	60 186	60 186	89 736	90 686	89 364	52 888
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	160	149	467	7	7	36	6	6	6
Minor assets	283	54	8	-	-	222	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	3	3	3
Catering: Departmental activities	5	5	-	30	30	2	32	34	36
Communication (G&S)	-	-	-	30	30	6	33	35	37
Computer services	-	14	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10 945	16 925	-	25 000	22 063	-	-	-
Infrastructure and planning	-	-	-	40 052	10 522	2 089	29 113	11 160	5 554
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 642	780	7 181	-	-	8 070	20	21	22
Agency and support / outsourced services	256	410	2 061	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	36	28	-	-	33	-	-	-
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	520	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 772	36 038	14 579	6 391	6 391	16 579	17	18	-
Consumable supplies	345	1 045	26	178	178	494	184	194	-
Consumable: Stationery, printing and office supplies	326	3	210	356	356	572	485	512	540
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	8 116	31 478	34 906	11 801	16 331	38 324	58 999	75 486	44 690
Transport provided: Departmental activity	-	-	-	-	-	-	51	54	57
Travel and subsistence	452	323	574	1 049	1 049	735	1 060	1 119	1 181
Training and development	163	37	1	292	292	9	313	331	349
Operating payments	36	74	-	-	-	8	370	391	413
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	5	667	-	-	483	-	-	-
Interest and rent on land	6	-	-	-	-	2	-	-	-
Interest	6	1	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27	-	-	-	-	220	-	-	-
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	27	-	-	-	-	220	-	-	-
Social benefits	27	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	220	-	-	-
Payments for capital assets	307 044	334 509	396 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	-	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	3 215	40 833	22 108	-	-	1 343	-	-	-
Transport equipment	519	40 252	22 100	-	-	344	-	-	-
Other machinery and equipment	2 696	581	8	-	-	999	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	227	-	-	-	-	-	-	-	-
Total economic classification	346 419	429 079	486 733	612 267	612 267	612 267	568 766	450 710	500 107

Table B4.7(a): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 915	4 747	4 968	5 527	5 527	5 265	5 037	5 271	5 455
Compensation of employees	442	1 743	2 022	1 273	1 273	1 706	1 432	1 549	1 635
Salaries and wages	281	1 527	1 776	1 176	1 176	1 537	1 372	1 482	1 564
Social contributions	161	216	246	97	97	169	60	67	71
Goods and services	4 473	3 004	2 946	4 254	4 254	3 559	3 605	3 722	3 820
Administrative fees	-	-	107	-	-	9	6	6	6
Advertising	-	-	-	10	10	10	-	1	1
Minor assets	9	-	-	-	-	-8	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	438	140	337	390	390	308	322	332	350
Communication (G&S)	15	13	22	18	18	9	41	42	44
Computer services	-	-	-	-	-	-	300	300	317
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	-	-	-	437	437	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	99	48	-	-	124	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	429	429	329	-	124	131
Inventory: Learner and teacher support material	335	105	448	150	150	541	201	210	222
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	80	51	77	144	144	95	-	9	9
Consumable: Stationery, printing and office supplies	65	127	204	200	200	172	161	172	181
Operating leases	183	43	-	-	-	-	-	-	-
Property payments	-	-	-	335	335	-	-	19	20
Transport provided: Departmental activity	771	424	320	616	616	660	758	777	820
Travel and subsistence	1 339	420	615	620	620	482	712	648	577
Training and development	1 167	1 040	700	680	680	735	900	865	913
Operating payments	-	-	-	225	225	-	-	13	14
Venues and facilities	71	542	68	-	-	93	204	204	215
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	144	512	150	20	20	282	319	323	339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	144	512	150	20	20	282	319	323	339
Transport equipment	24	447	150	-	-	247	299	300	316
Other machinery and equipment	120	65	-	20	20	35	20	23	23
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 059	5 259	5 118	5 547	5 547	5 547	5 356	5 594	5 794

Table B.4.7(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 144	503	1 312			385	1 561		
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	3 144	503	1 312	–	–	385	1 561	–	–
Agency and support / outsourced services	3 144	492	1 242	–	–	385	1 500	–	–
Consumable supplies	–	–	–	–	–	–	61	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	11	70	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	93	432	1 567	2 017	2 017	1 632	4 605	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	93	432	1 567	2 017	2 017	1 632	4 605	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	51	–	–	–	169	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	51	–	–	–	169	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	51	–	–	–	169	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 237	935	2 930	2 017	2 017	2 017	6 335	–	–

Table B.4.7(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	2 593	2 064	1 998	2 083	2 083	1 979	2 222	–	–
Consumable supplies	–	13	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	104	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Total economic classification	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2018/19	R1 747 944 000
Responsible MEC	MEC of Roads and Public Works
Administering Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads and related structures;
- Strategic planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures;
- Public Works - Provide and maintain functional and accessible buildings, facilities management services and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings; and
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

Trendsetters in infrastructure delivery to change the economic landscape of the province.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development; and
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider include:

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,
- The Public Service Regulations of 2001,
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,

- The National Land Transport Transitional Act, Act. 22 of 2000,
- Construction Industry Development Board Act, Act No. 38, 2000,
- Northern Cape Land Administration Act 6 of 2002,
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Communal Land Rights Act, Act No.11 Of 2004,
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program, and
- Land Expropriation Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook of the 2018/19 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding.
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

- Output 1: Service delivery quality and access.
- Output 2: HR management and development.
- Output 3: Business processes, systems, decision rights and accountability management.

- Output 4: Reducing corruption in the Public Service.

In order to make sure that the department is in line with government main strategic priorities, activities developed are linked and are a part of the quarterly reporting framework.

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

Roads

John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)

The upgrading of MR950 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2017/18 financial year. A total amount of R37.153 million was allocated to the project in the.

Hotazel to Tsineng phase 5 (Gatseke)

The project aims to provide paved access between Hotazel and Tsineng, of which is a joint venture between South 32 Mining Group and the department. In the 2017/18 financial year, a further amount of R14 million was spent towards the project.

Hondeklipbay Road Phase 3

Section 3 of the current Main Road (MR) 739, will be paved from Hondeklipbay as part of the contractor development programme and to improve job creation prospects. In the 2017/18 financial year, an amount of R5 million was allocated to this project.

Road Safety Projects

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

Summary of all projects

	Project Name	Status
Blacktop Roads		
1	JTG SIOC Roads MR947 & MR950	Construction
2	Hondeklipbay phase 2	Construction
3	Hotazel - Tsineng Phase 5: Gatsekedi to Maipeng	Construction
4	Hondeklipbay phase 3	Construction
5	Heavy Rehabilitation: Asbestos roads	Construction
6	Heavy Rehabilitation: DR 3387 Jenn Haven	Construction
7	Maintenance and repair - current	Construction
Routine Maintenance		
	Project Name	Status
8	Light rehabilitation	Construction
9	Roads Furniture and Markings	Construction
10	Provincial re-gravel programme Class 2 & 3 Roads	Construction
11	Contractor development	Design
12	Reseal	Construction
13	Bridge maintenance	Design
Safety Improvements		
14	TR5/4	Design
15	MR 900	Design
16	Infrastructure systems	Design
17	VCI Audit	Design
18	Road Safety Audits	Design

Public Works

Department of Sport, Arts and Culture

A total of 9 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Askham Library	Completed: final account paid
Carolusburg Library	Construction - 80% complete
Kamassies Library	Completed: final account o/s
Petrusville Library	Completed: final account o/s
Tsineng Library	Construction - 80% complete
Ritchie Library	Completed: final account o/s
Warrenton Library	Construction - 50% complete
Upington Library	Construction - 20% complete
Kuruman Library	Construction - 2% complete

Department of Social Development

The following infrastructure project was identified:

Kimberley Drug Abuse In-patient Facility: Superstructure	Construction - 95% complete
--	-----------------------------

Department of Health

A total of 31 infrastructure projects were identified including multi-year projects.

Project Name	Progress to date
Hospital Revitalisation programme	
Mental Health Facility: Main facility - 266 beds	95% Complete – building being snagged. 17 of the 31 blocks designed. All wetworks 100% complete.
Upgrading / Maintenance / Refurbishment Programme	
Tshwaragano Hospital: EMS: Upgrading	Completed: final account paid
Galashewe Day Hospital: Medical Gas	Construction – 70% complete
Carnavon CHC: Refurbishment	Completed: final account o/s
Wegdraai Clinic: Upgrading	Completed: final account paid
Kimberley: West End Hospital: Repairs	Completed: Final account paid
Kimberley: Hospital: Repairs to fire damage	Construction – 95% complete
Kagisho: CHC: Repairs to fire damage	Completed: final account paid
Implementation of Condition Assessment Outcomes: Cluster 1: Francis Baard & JTG	Construction: 90% complete
Implementation of Condition Assessment Outcomes Cluster 2: Pixley, Namaqua, ZFM	Construction: 95% complete
New infrastructure / Installations Programme	
Installation of generator sets at various facilities Part A & B	Completed – final account outstanding
Kimberley: Construction of Nurses Accommodation	Construction – 15% complete
Project Name	Progress to date
New infrastructure / Installations Programme (continued)	
Springbok Hospital: New Pharmacy	Construction – 5% complete
Kakamas: Installation of New Laundry Equipment	Construction – 10% complete
Pofadder: Installation of New Laundry Equipment	Completed – final account outstanding
Springbok: Installation of New Laundry Equipment	Completed – final account outstanding
Springbok Hospital: New Forensic Mortuary	Construction – 5% complete
Kimberley Hospital: Installation of new lifts and maintenance	Construction – 15% complete
Various: Installation of 10 000 litre water tanks x 7	Construction – 90% complete
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 5% complete
Bankhara: Construction of New Clinic	Construction – 5% complete
Pampierstad: New mobile Clinic, Guardhouse and Fencing	Construction – 90% complete

Department of Education

A total of 24 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Ablution blocks x 14	5 x Construction – 40% to 90% complete 9 X Completed
Administration blocks x 1	1 x Construction - 80% complete
Classroom Blocks x 3	1 x Site handover phase – scope change 2 x Completed
School Halls x 1	1 x Completed
ECD Classrooms x 5	3 x Construction – 50% to 98% complete 2 x Completed

Department of Transport, Safety and Liaison

The following infrastructure project was identified:

Springbok Taxi Rank: New fencing	Site handover phase
----------------------------------	---------------------

Immovable State Properties

The conditions assessments project on all provincial immovable assets was completed in July 2017 and the department is currently in the process of compiling the close-out report.

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets, are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in response to the call to empower, educate and create jobs for youth through job placement and internship schemes. In response, 60% of employment in infrastructure to be allocate to youth employment and training incentive schemes.

The monitoring target for the 2017/18 financial year was 26917 work opportunities to be created by 41 Public Bodies in the Northern Cape Province. The increased public bodies receiving the EPWP incentive grant, requires the department to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 9600 work opportunities for the 2017/18 financial year.

End of third quarter, the department has achieved 5003 work opportunities that is 52 percent of this year's target.

Under the Phakamile Mabija Apprenticeship Program a sub program within the National Youth Service Program (NYS), 16 learners (100%) successfully completed the programme in October 2017.

A Fourth intake was started in November 2017 aim at the empowerment of 25 young women enrolled on the program and are busy with their theoretical training

Other successful interventions include:

- 41 Learners from Namaqualand successfully completed the building and civil learnership programme in November 2017
- A total of 39 learners commenced on the 2 May 2017 at Tswelelopele Training Centre in Prieska and will complete in May 2018 a learnership in Building and Civil Construction.
- Under the Shamba Sonke Contractor Development Program, 36 Grade 2 CE to 4CE contractors have completed the 1st block of training. 10 Projects were awarded to contractors under the program to the value of nearly R25 million. Other projects are at various stages in the approval process ranging from evaluation to adjudication.
- Under the De Aar Rapid Construction Incubator 24, Grade 1 contractors have completed their theoretical training and is building a classroom as part of their practical experience.
- 30 contractor learners are incubated under the Namaqualand Construction Incubator Program. 20 of the contractors are enrolled in the National Certificate Program on Supervisory Management and 10 enrolled in the National Certificate Program on Occupational Health and Safety

3. Outlook for the coming financial year 2018/19

Roads projects

John Taolo Gaetsewe Roads in partnership with SIOC

Construction on MR950 and MR947 roads were prioritised in the district Integrated Transport Plan (ITP) and work will continue in the 2018/19 financial year. An increased financial commitment to these roads is required in order to fast track the rate of delivery in this rural area of the province.

Hondeklipbay- Phase 4

The fourth phase of this project that provides access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports the tourism initiatives in the area e.g. the planned extension of the Namaqua National Park to the coast. This extension involves the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

Road Safety Projects

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL (South African National Road Agency) to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

Public Works

The Infrastructure budget of the department will broadly be spent on the following key programmes:

- Greening provincial buildings (Retrofitting Program): The Province already participating in the Shared Water Efficiency Program set up by National Public Works and 30 properties have already been identified for this project;
- Accessibility projects on provincial Buildings;
- Extension(s) of building for own accommodation and alternative accommodation utilizing other strategies such as refurbishment of old stock;
- Payments of rates and taxes of provincial immovable assets portfolio;
- Payment of lease contracts for own leased accommodation;
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);
- Valuation and zoning of all provincial immovable assets portfolio.

The department is responsible for the implementation of the Government Immovable Asset Management Act (GIAMA) as a custodian of all immovable assets in the province, for the purpose of providing accommodation solutions, construction, refurbishment, maintenance and leasing to user departments.

The department acts as implementing agent on behalf of user departments. The following projects have been identified for implementation in the new Financial Year 2018/2019:

Department of Health

- Refurbishment of Ward S1 at Kimberley Hospital;

- Refurbishment of Ward A3 at Kimberley Hospital;
- Refurbishment of 7 District Hospital to establish 72 hour Mental Health Observation.
- Implementation of Outcomes of Conditions Assessment (Facilities on Rating C1-C3) Phase 2.
- Various: Upgrading of Staff Accommodation
- Kimberley Hospital: Structural defects assessment and repairs
- West End Hospital: Renovations Block 3
- Tshwaragano Hospital: Nurses College: Refurbishment
- Tshwaragano Hospital: Installation of 22 water pumps

Department of Education

- Cilier: Construction of New school
- Prieska High School: Technical Workshops

Department of Sport

- Barkley West Library - Renovations
- Philipstown: Upgrading of existing building into a Library
- Greenpoint: Construction of New Library
- Niekershoop: Construction of New Library

Expanded Public Works Programme Phase 3

Community Development

Rooting out the Dust and Poverty Relief projects will be implemented, with the aim of creating 1 600 work opportunities for the financial year 2018/2019. The department's intervention program initiated by the MEC, aims to create jobs through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings.

Innovation and Empowerment

The Sub-Directorate will concentrate on their existing programs for the 2018/19 financial year. This include the following existing programs

- Shambe Sonke Contractor Development Program
- De Aar Rapid Construction Incubator Program
- Namaqualand CFE Incubator Program
- Phakamile Mabija Artisan Programme: Woman in Engineering\
- Skills development for EPWP participants – 500 EPWP participants have been identified for shorts skills training to improve their employment prospects. Funding will be secured through various SETAs and the skills training programme will focus on bricklaying, solar water heaters installation, Hand and Power Tool, Storm water Drainage and safety officer training.

4. Reprioritisation

The following reprioritisations were done:

Details ¹	Reason	Programme	Economic Classification		Reprioritisation TO:		Reprioritisation From:	
					R thousand		R thousand	
			Level3	Level4	2018/19	2019/20	2018/19	2019/20
Realignment of compensation budget	General reprioritisation	ADMINISTRATION	Current payments	Compensation of employees	1 400	-	-	-
Shifts to adhere to 1% training budget	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	-	19	-	(19)
Finance leases on white fleet for the whole department to be allocated against this programme	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	3 097	3 281	(2 007)	(2 126)
Realignment of compensation budget	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Compensation of employees	900	1 000	(3 000)	(2 400)
Adjustments of rates and taxes payments	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Transfers and subsidies	Provinces and municipalities	18 328	19 351	(18 328)	(19 351)
Finance leases on white fleet for the whole department to be allocated against Programme 1	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	2	2	(411)	(436)
Realignment of compensation budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Compensation of employees	500	900	(1 552)	(1 552)
Re-allocation of consumable budget to inventory	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	2 351	2 487	(2 351)	(2 487)
Post retirement benefits paid to medical aid and not to District Municipality	General reprioritisation	TRANSPORT INFRASTRUCTURE	Transfers and subsidies	Households	1 928	1 928	(676)	(676)
Finance leases on white fleet for the whole department to be allocated against Programme 1	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	-	-	(611)	(647)
Realignment of compensation budget	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Compensation of employees	1 000	1 300	(500)	(500)
Training of EPWP workers allocated against Training and development: Non employees and not transfer payments	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	500	500	-	-
Training of EPWP workers allocated against Training and development: Non employees and not transfer payments	General reprioritisation	COMMUNITY BASED PROGRAMME	Transfers and subsidies	Higher education institutions	-	-	(500)	(500)
Finance leases on white fleet for the whole department to be allocated against Programme 1	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Machinery and equipment	33	35	(103)	(109)
TOTAL					30 039	30 803	(30 039)	(30 803)

5. Procurement

The only major procurement to be undertaken in the 2018 MTEF relates to the completion of all maintenance work and construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	570 540	636 485	650 594	595 918	619 457	756 584	632 153	671 912	709 824
Conditional grants	643 436	825 923	909 163	1 087 850	1 087 850	1 087 850	1 115 791	1 050 720	1 108 353
Provincial Roads Maintenance Grant	640 472	822 430	905 360	1 084 016	1 084 016	1 084 016	1 111 637	1 050 720	1 108 353
Expanded Public Works Programme Integrated grant to provinces	2 964	3 493	3 803	3 834	3 834	3 834	4 154		
Total receipts	1 213 976	1 462 408	1 559 757	1 683 768	1 707 307	1 844 434	1 747 944	1 722 632	1 818 177

Table 2.1 shows the summary of receipts of the department over a 7-year period from 2014/15. The total receipts of the department increase by 4 percent to R1.748 billion in 2018/19 financial year compared to R1.684 billion in 2017/18 financial year. The total equitable share shows average growth of 6 percent year on year over the 2018 MTEF. The Provincial Roads Maintenance Grant grows by 3 percent to R1.111 billion in 2018/19 from R1.084 billion in 2017/18 but declines by 5 percent in 2019/20.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 898	3 330	2 191	2 293	2 293	1 984	2 430	2 574	2 728
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	8	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	793	816	232	-	-	309	-	-	-
Total departmental receipts	4 691	4 146	2 431	2 293	2 293	2 293	2 430	2 574	2 728

The revenue collected by the department is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The following assumptions were used to budget for own revenue:

- As instructed by Treasury tender documents will no longer be sold to the public.
- Exclude rental revenue projections for tenants that are employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury.
- The projections are calculated at 6% annual escalation for all tenants.

The projected budget for departmental receipts increases by 6 percent from R2.293 million in 2017/18 financial year to R2.431 million in 2018/19 financial year. For the remainder of the 2018 MTEF, revenue estimates to grow by an average of 6 percent, which is linked to inflation.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.4, 6.5 and 6.5 percent respectively has been made.
- Provision has been made for an increase to medical contributions equivalent to CPI plus 3 percent in each year of the 2018 MTEF period.
- Provision has been made for housing allowance equal to CPI from the 2018/19 financial year.
- CPI projections of 5.4 percent in 2018/19, 5.6 percent for 2019/20 and 5.5 percent for 2020/21 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	123 643	125 652	125 584	143 460	143 460	143 629	155 259	166 877	176 606
2. Public Works Infrastructure	170 336	178 013	189 770	143 715	152 696	152 696	149 067	158 630	167 797
3. Transport Infrastructure	825 691	1 066 517	1 137 402	1 310 273	1 311 812	1 448 939	1 351 764	1 303 939	1 375 465
4. Community Based Programme	94 306	92 226	107 001	86 320	99 339	99 339	91 854	93 186	98 309
Total payments and estimates	1 213 976	1 462 408	1 559 757	1 683 768	1 707 307	1 844 603	1 747 944	1 722 632	1 818 177

The budget of the department grows by 4 percent from R1.64 billion in 2017/18 to R1.748 billion in the 2018/19 financial year. The budget shows a decline of 1 percent in 2019/20 but stabilizes in the outer year of the MTEF with 6 percent growth.

7.3 Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	986 115	1 223 827	1 250 995	1 380 207	1 387 917	1 522 622	1 501 992	1 493 303	1 577 021
Compensation of employees	220 953	240 154	251 110	301 140	292 137	291 618	320 667	345 651	368 118
Goods and services	765 162	983 673	999 885	1 079 067	1 095 780	1 231 004	1 181 325	1 147 652	1 208 903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 557	58 567	61 759	62 350	74 125	74 813	66 608	70 136	73 761
Provinces and municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 134	6 252	6 747	2 918	5 193	5 881	4 307	4 393	4 456
Payments for capital assets	165 703	179 477	245 028	241 211	245 265	247 168	179 344	159 193	167 395
Buildings and other fixed structures	158 828	170 519	238 903	237 362	239 401	239 685	175 422	155 047	163 024
Machinery and equipment	6 857	8 784	6 094	3 789	5 798	7 417	3 922	4 146	4 371
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	174	31	60	66	66	-	-	-
Payments for financial assets	5 601	537	1 975	-	-	-	-	-	-
Total economic classification	1 213 976	1 462 408	1 559 757	1 683 768	1 707 307	1 844 603	1 747 944	1 722 632	1 818 177

The budget of compensation of employees grows by 6 percent to R320.667 million in 2018/19 financial year compared to R301.140 million in 2017/18. The budget makes provision for improvement of conditions of service.

Goods and services grow by 9 percent to R1.181 billion in the 2018/19 financial year compared to R1.079 billion in 2017/18. The growth is mainly as a result of growth in the Provincial Roads Maintenance Grant.

Transfers and subsidies grow on average by 5 percent over the 2018 MTEF. The major portion of this budget relates to transfers to municipalities for payments of rates and taxes.

The budget for capital assets decrease with 11 percent on average over the MTEF and this is mainly as a result of the downscaling of construction projects as the focus has shifted to maintenance rather than upgrading.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure will grow from a budget of R1.217 billion in 2017/18 to R1.254 billion in 2018/19 and further grow to R1.259 billion in the last year of the 2018 MTEF.

Most of the projects in the 2018/19 financial year will be maintenance and repairs as the focus has shifted away from construction. The list of projects is reflected in table B.5 of the vote annexure.

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	830 456	1 038 625	1 109 551	1 159 393	1 167 416	1 333 657	1 169 715	1 098 890	1 159 171
Maintenance and repairs	680 926	867 678	907 845	922 031	928 015	1 093 971	994 293	943 843	996 147
Upgrades and additions	116 779	138 208	181 866	82 962	85 001	99 723	97 845	95 520	100 773
Rehabilitation and refurbishment	32 751	32 739	19 840	154 400	154 400	139 963	77 577	59 527	62 251
New infrastructure assets	10 687	-	37 197	-	-	-	-	-	-
Infrastructure transfers	2 410	-	-	-	-	-	-	-	-
Current	2 410	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	1 653	2 197	2 116	2 860	2 602	2 602	3 026	3 195	3 371
Non infrastructure	-	19 556	10 165	54 260	61 869	34 118	81 740	91 740	96 786
Total department infrastructure	845 206	1 060 378	1 159 029	1 216 513	1 231 887	1 370 377	1 254 481	1 193 825	1 259 328

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5 Departmental Public – Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Category C	4 332	4 710	3 141	2 997	2 997	1 000	1 000	1 000	1 000
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	53 642	56 288	57 453	60 024	60 024	58 027	61 335	64 712	68 217

The Department of Roads and Public Works as the custodian of provincial properties and other immovable assets is responsible for the payment of municipal rates and taxes. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2018/19 financial year grows by 5.8 percent compared to 2017/18.

The budget of transfers to Category C municipalities relates to post retirement benefits payable to the employees of the district municipalities as well as the contractor incubator programme implemented by the Community Based Programme.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objectives.

Sub programme objectives

Office of the MEC

Render advisory, parliamentary, secretarial, administrative and office support services.

Management of the Department

To render overall management and support of the department.

Corporate Support

To manage personnel, procurement, finance, administration and related support services.

Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination.

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 260	9 054	11 035	11 689	11 506	10 537	12 167	12 955	13 756
2. Management Of The Department	12 956	13 197	15 763	13 480	13 436	13 436	14 160	15 801	16 809
3. Corporate Support	101 427	98 928	93 403	112 161	111 753	112 891	121 600	130 243	137 655
4. Departmental Strategy	–	4 473	5 383	6 130	6 765	6 765	7 332	7 878	8 386
Total payments and estimates	123 643	125 652	125 584	143 460	143 460	143 629	155 259	166 877	176 606

The budget of Administration grows by 8.2 percent to R155.259 million in the 2018/19 financial year compared to R143.460 million in the 2017/18 financial year. This can be attributed to the increased allocation for white fleet, which resides in this programme. Previously the costs were split between the four programmes. The programme grows by 6.7 percent on average year-on-year and this increase makes provision only for improvement of conditions of service.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 751	119 961	118 525	139 490	137 277	135 495	150 060	161 266	170 687
Compensation of employees	70 697	72 300	77 221	93 923	86 997	86 851	101 804	110 325	117 247
Goods and services	45 054	47 661	41 304	45 567	50 280	48 644	48 256	50 941	53 440
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 696	1 871	2 716	1 508	1 706	2 021	1 590	1 792	1 891
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	993	1 134	2 016	603	801	1 116	624	761	803
Payments for capital assets	2 545	3 820	2 368	2 462	4 477	6 113	3 609	3 819	4 028
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 545	3 678	2 337	2 462	4 471	6 107	3 609	3 819	4 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	142	31	-	6	6	-	-	-
Payments for financial assets	3 651	-	1 975	-	-	-	-	-	-
Total economic classification	123 643	125 652	125 584	143 460	143 460	143 629	155 259	166 877	176 606

Compensation of employee's budget grows by 8.4 percent to R101.804 million in 2018/19 financial year compared to R93.923 million in 2017/18. The budget will continue to increase with an average of 7.3 percent over the 2017 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grow by 5.9 percent to R48.256 million in 2018/19 financial year. Transfers and subsidies grow by 7.2 percent on average year-on-year over the MTEF. Payments for capital assets increase with 46.6 percent from 2017/18. This can be attributed to finance leases of white fleet which resides in this programme. Previously it was allocated to the different programmes of the department.

9.2 Service delivery measures

This is not a service delivery programme.

Programme 2: Public Works Infrastructure

Description and objectives

To meet the accommodation and other specific needs of provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme, strategic and administrative support services to the professional services components with regard to provincial government building, infrastructure and property management, its management administration, financial matters and supply chain management.

Planning and Design

Management of the demand for infrastructure. Development, monitoring and enforcement of built sector and property management norms and standards. Assist in the development of user asset management plans. Development of custodian assets management plan. Development of infrastructure implementation plans. Design of new and upgrading provincial building infrastructure.

Construction

New construction, upgrading and refurbishment of provincial building infrastructure.

Maintenance

Management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.

Immovable Asset Management

Management of provincial immovable asset portfolio; to establish and manage the provincial strategic and infrastructure plan (Custodian Asset Management Plan – C-AMP); to provide accommodation for all provincial departments and other institutions; to acquire and dispose of immovable assets in terms of the Land Administration Act 6 of 2002 which entails NC and GIAMA.

Facility Operations

Management of cleaning, greening, beautification, interior decoration.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	3 888	2 132	2 511	2 078	1 978	1 978	2 080	2 218	2 357
2. Design	6 540	8 611	10 082	11 707	12 196	12 401	12 031	13 010	13 833
3. Construction	13 042	8 890	11 286	6 795	18 764	18 559	6 982	7 464	7 916
4. Maintenance	73 522	38 497	28 410	33 980	33 069	33 069	35 235	37 561	39 878
5. Immovable Asset Management	69 095	115 169	132 240	78 893	79 792	79 792	83 198	88 150	92 995
6. Facility Operations	4 249	4 714	5 241	10 262	6 897	6 897	9 541	10 227	10 818
Total payments and estimates	170 336	178 013	189 770	143 715	152 696	152 696	149 067	158 630	167 797

Public Works Infrastructure grows slightly by 3.7 percent to R149.067 million in the 2018/19 financial year compared to R143.715 million in 2017/18. This can be attributed to the realignment of the compensation budget of the department as well as the moving of the finance leases budget for white fleet to programme 1. This programme will continue to grow moderately by an average of 6.2 percent over the MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	109 032	113 978	93 151	86 171	84 752	84 113	88 301	94 680	100 330
Compensation of employees	36 238	36 802	38 603	51 128	50 209	49 837	52 556	56 972	60 674
Goods and services	72 794	77 176	54 548	35 043	34 543	34 276	35 745	37 708	39 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49 316	51 914	54 410	57 027	67 027	67 399	60 628	63 806	67 316
Provinces and municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	336	98	-	-	372	293	94	99
Payments for capital assets	11 988	12 121	42 209	517	917	1 184	138	144	151
Buildings and other fixed structures	10 687	9 565	40 216	-	500	784	-	-	-
Machinery and equipment	1 283	2 551	1 993	517	417	400	138	144	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	5	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170 336	178 013	189 770	143 715	152 696	152 696	149 067	158 630	167 797

Compensation of employees grows by 2.8 percent to R52.556 million in 2018/19 financial year compared to 2017/18. The small growth can be attributed to the realignment of the compensation budget of the department. Provision has been made for improvement of conditions of service over the 2018 MTEF period. Goods and services increase with 2 percent from 2017/18 to 2018/19 financial years. This can be attributed to the conditional assessment project that was finalised during the 2017/18 financial year and therefore no further provision is made for this project over the 2018 MTEF.

Transfers and subsidies grow on average by 5.7 percent over the MTEF, which relates to transfers to municipalities for rates and taxes. Provision was also made for retirement benefits.

Payments for capital assets decrease with 73.3 percent in 2018/19 financial year to R0.138 million. This can be attributed to the budget for finance leases of the white fleet that is moved to programme 1.

Service delivery measures

Service delivery measures - Programme 2

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender.	3	29	31	33	33
Number of projects costed.	3	29	31	33	33
Number of capital infrastructure projects completed within the agreed time period.	30	38	40	42	42
Number of capital infrastructure projects completed within the agreed budget	30	38	40	42	42
Number of capital infrastructure projects in construction.	9	45	49	53	53
Number of capital infrastructure projects completed.	30	38	40	42	42
Number of planned maintenance projects awarded.	39	30	40	50	50
Number of planned maintenance projects completed within the agreed contract period.	34	30	40	50	50
Number of planned maintenance projects completed within agreed budget.	34	30	40	50	50
Number of planned maintenance projects in construction.	39	30	40	50	50
Number of maintenance projects completed.	247	220	230	240	240
Number of immovable assets verified in the IAR in accordance with the mandatory requirement of National Treasury.	300	300	300	300	300
Number of properties receiving facilities management services.	22	300	-	-	-
Number of condition assessments conducted on state own buildings.	300	22	22	22	22
Number of leased accommodation (leased in) provided within (agreed time period).	3	2	-	-	-

Programme 3: Transport Infrastructure

Description and objectives

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives

Programme Support Infrastructure

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Infrastructure Planning

Provide for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans, to facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement.

Infrastructure Design

To provide design of roads and transport infrastructure including all necessary support functions such as environmental impact assessment, traffic impact assessment, survey, expropriation, material investigations and testing.

Construction

To develop new, re-construct, upgrade and rehabilitate road infrastructure and to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To effectively maintain road infrastructure, provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Tables 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support Infrastructure	4 195	5 003	2 305	2 345	3 270	2 563	2 067	2 223	2 362
2. Infrastructure Planning	16 131	22 380	11 654	50 638	45 986	24 362	52 632	53 389	56 359
3. Infrastructure Design	3 813	4 447	4 753	4 334	4 292	4 450	4 427	4 718	5 014
4. Construction	340 117	122 408	182 687	71 628	71 155	83 598	72 186	72 921	76 990
5. Maintenance	461 435	912 279	936 003	1 181 328	1 187 109	1 333 966	1 220 452	1 170 688	1 234 740
Total payments and estimates	825 691	1 066 517	1 137 402	1 310 273	1 311 812	1 448 939	1 351 764	1 303 939	1 375 465

Transport Infrastructure programme shows a decrease of 3.2 percent to R1.352 billion in 2018/19 financial year compared to R1.310 billion in 2017/18. This programme will continue to grow moderately by an average of 1.7 percent over the MTEF. This can be attributed to the revision of the Roads Maintenance Grant allocation during the 2018/19 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	707 546	934 961	957 847	1 094 494	1 092 721	1 229 848	1 208 531	1 178 603	1 243 965
Compensation of employees	102 062	120 029	123 725	143 591	141 818	141 818	152 447	163 285	174 149
Goods and services	605 484	814 932	834 122	950 903	950 903	1 088 030	1 056 084	1 015 318	1 069 816
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 135	4 764	4 613	2 315	4 088	4 088	3 390	3 538	3 554
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 135	4 764	4 613	2 315	4 088	4 088	3 390	3 538	3 554
Payments for capital assets	113 060	126 255	174 942	213 464	215 003	215 003	139 843	121 798	127 946
Buildings and other fixed structures	110 382	123 991	173 415	212 719	214 258	214 258	139 730	121 680	127 822
Machinery and equipment	2 678	2 237	1 527	685	685	685	113	118	124
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	60	60	60	-	-	-
Payments for financial assets	1 950	537	-	-	-	-	-	-	-
Total economic classification	825 691	1 066 517	1 137 402	1 310 273	1 311 812	1 448 939	1 351 764	1 303 939	1 375 465

The compensation of employee's budget grows by 6.2 percent to R152.447 million in 2018/19 financial year compared to R143.591 million in 2017/18. The budget makes provision for improvement of conditions of service. Goods and services grow by 9.4 percent from R950.903 million to R1.056 billion in 2018/19. The growth is mainly as a result of capital projects that are completed and funds are now allocated to current projects.

Transfers and subsidies increase by 46.4 percent from 2017 to 2018. This sharp growth can be attributed to the increase of budget for post retirement benefits. Payments for capital assets decrease by 34.3 percent to R139.730 million in 2018/19 compared to R212.719 million in 2017/18. The decline in payments for capital assets is mainly as a result of capital roads projects that will be completed during 2017/18 as well as the revision of the Roads Maintenance Grant allocation.

Service delivery measures

Service delivery measures - Programme 3

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of reports done for management system.	3	3	3	3
Number of Infrastructure plan compiled.	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 579	3 579	3 579	3 579
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 873	11 873	11 873	11 873
Number of designs or specification document completed.	5	1	6	6
Number of kilometres of gravel roads upgraded to surfaced roads.	77	17	20	20
Number of square metres of surfaced roads rehabilitated.	250 000	300 000	262 500	275 625
Number of square metres of surfaced roads resealed.	1 680 000	1 880 000	1 764 000	1 852 200
Number of kilometres of gravel roads re-gravelled.	347	240	364	382
Number of square metres of blacktop patching.	35 350	20 500	37 117	38 973
Number of kilometres of gravel roads bladed.	68 500	67 500	71 925	75 521

Programme 4: Community Based Programme

Description and 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.

Sub programme objectives

Programme Support Community Based

Overall management and support of the programme, includes the coordination, compliance monitoring and implementation of programs to create work opportunities to alleviate poverty and the implementation of interventions to support contractor and skills development.

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

Support to designated groups on contractor development, skills development and artisan development.

EPWP Co-ordination and Monitoring

To coordinate and support all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase targets.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support Community Based	1 560	2 325	2 437	2 793	4 204	3 971	3 441	3 743	3 981
2. Community Development	84 705	80 025	97 913	73 103	85 791	85 831	77 839	78 179	82 398
3. Innovation And Empowerment	5 170	7 966	4 500	7 495	7 034	7 180	7 902	8 381	8 865
4. Epwp Co-Ordination And Monitoring	2 871	1 910	2 151	2 929	2 310	2 357	2 672	2 883	3 065
Total payments and estimates	94 306	92 226	107 001	86 320	99 339	99 339	91 854	93 186	98 309

Community Based Programme grows by 6.4 percent to R91.854 million in the 2018/19 financial year compared to R86.320 million in the 2017/18 financial year. The programme will continue to grow on average by 4.5 percent over the 2018 MTEF, which is lower than the projected CPI for the period and this is mainly as a result of inconsistency and uncertainty in the funding of EPWP grant.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 786	54 927	81 472	60 052	73 167	73 166	55 100	58 754	62 039
Compensation of employees	11 956	11 023	11 561	12 498	13 113	13 112	13 860	15 069	16 048
Goods and services	41 830	43 904	69 911	47 554	60 054	60 054	41 240	43 685	45 991
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 410	18	20	1 500	1 304	1 305	1 000	1 000	1 000
Provinces and municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	20	-	304	305	-	-	-
Payments for capital assets	38 110	37 281	25 509	24 768	24 868	24 868	35 754	33 432	35 270
Buildings and other fixed structures	37 759	36 963	25 272	24 643	24 643	24 643	35 692	33 367	35 202
Machinery and equipment	351	318	237	125	225	225	62	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94 306	92 226	107 001	86 320	99 339	99 339	91 854	93 186	98 309

The compensation of employee's budget grows by 10.9 percent to R13.860 million in 2018/19 financial year compared to R12.498 million in 2017/18, making provision for minimal filling of critical posts and improvement of conditions of service.

Goods and service decrease by 13.3 percent in the 2018/19 financial year as a result of more capital projects that will be implemented during the 2018/19 financial year.

Payments for capital assets show a sharp increase from the 2017/18 to the 2018/19 year. This can be attributed that more projects of a capital nature will be awarded.

Service Delivery Measures

Service delivery measures - Programme 4

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads.	9 600	9 600	9 600	9 600
Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads.	4 032	1 873	1 873	1 873
Number of Beneficiary Empowerment Interventions.	3	3	3	3
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets.	28 377	29 315	29 315	29 315
Number of public bodies reporting on EPWP targets within the province.	41	41	41	41
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16	16
Number of jobs created.	9 600	9 600	9 600	9 600
Number of full time equivalents (FTE's).	4 032	1 873	1 873	1 873
Number of youths employed (18-35).	4 400	3 840	3 840	3 840
Number of women employed.	4 400	3 840	3 840	3 840
Number of people living with disabilities.	160	160	160	160

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 12.3 provides a summary of personnel numbers and costs by programme, salary levels and dispensation.

Table 2.13 : 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		
	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
R thousands																			
Salary level																			
1 – 6	518	69 978	567	89 998	593	88 363	546	92	638	119 507	646	129 655	646	139 346	646	148 612	0.4%	7.5%	40.5%
7 – 10	227	71 376	220	87 325	228	87 935	202	28	230	99 524	243	107 927	243	116 763	243	124 259	1.8%	7.7%	33.9%
11 – 12	59	37 961	45	33 015	58	44 247	43	15	58	36 508	72	44 126	72	47 704	72	50 758	7.5%	11.6%	13.4%
13 – 16	22	41 638	29	29 816	29	30 565	27	8	35	36 079	39	38 960	39	41 839	39	44 489	3.7%	7.2%	12.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	826	220 953	861	240 154	908	251 110	818	143	961	291 618	1 000	320 667	1 000	345 651	1 000	368 118	1.3%	8.1%	100.0%
Programme																			
1. Administration	219	70 697	196	72 300	205	77 221	179	18	197	88 475	219	101 804	219	110 325	219	117 247	3.6%	9.8%	31.4%
2. Public Works Infrastructure	111	36 238	102	36 802	79	38 603	77	9	86	50 148	103	52 556	103	56 972	103	60 674	6.2%	6.6%	16.7%
3. Transport Infrastructure	470	102 062	535	120 029	590	123 725	537	111	648	140 801	648	152 447	648	163 285	648	174 149	–	7.3%	47.6%
4. Community Based Programme	26	11 956	28	11 023	34	11 561	25	5	30	12 194	30	13 860	30	15 069	30	16 048	–	9.6%	4.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	826	220 953	861	240 154	908	251 110	818	143.0	961	291 617.9	1 000	320 667.5	1 000	345 650.9	1 000	368 118.0	1.3%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	784	201 778	790	211 916	841	222 827	900	–	900	260 545	931	285 232	931	307 813	931	328 093	1.1%	8.0%	89.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	664	5	2 318	1	496	2	–	2	1 407	4	3 139	4	3 411	4	3 704	26.0%	38.1%	0.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	40	18 511	55	25 452	55	27 285	55	–	55	29 250	56	31 777	56	33 874	56	35 738	0.6%	6.9%	9.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	11	468	11	502	4	–	4	416	9	519	9	553	9	583	31.0%	11.9%	0.2%
Total	826	220 953	861	240 154	908	251 110	961	–	961	291 618	1 000	320 667	1 000	345 651	1 000	368 118	1.3%	8.1%	100.0%

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

Table 2.14 above gives a summary of the total departmental numbers and further breaks it down into salary levels and dispensations.

9.3.2 Training

Table 2.14 : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	826	861	908	961	961	961	1 000	1 000	1 000
Number of personnel trained	450	500	500	600	600	600	600	600	633
of which									
Male	350	380	380	420	420	420	420	420	443
Female	100	120	120	180	180	180	180	180	190
Number of training opportunities	50	60	60	47	47	47	49	49	51
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	5	5	7	7	7	9	9	9
Seminars	5	5	5	–	–	–	–	–	–
Other	45	50	50	40	40	40	40	40	42
Number of bursaries offered	9	9	9	–	–	–	–	–	–
Number of interns appointed	–	9	9	9	9	9	9	9	9
Number of learnerships appointed	–	9	9	14	14	14	14	15	16
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 223	2 547	2 772	3 013	3 013	3 013	3 219	3 457	3 681
2. Public Works Infrastructure	–	44	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	2 223	2 591	2 772	3 013	3 013	3 013	3 219	3 457	3 681

**Annexure to Estimates of Provincial
Revenue & Expenditure
Vote 5**

Table B.1: Specification of receipts: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 898	3 330	2 491	2 293	2 293	1 984	2 430	2 574	2 728
Sale of goods and services produced by department (excluding capital assets)	3 898	3 330	2 187	2 293	2 293	1 984	2 430	2 574	2 728
Sales by market establishments	3 187	2 552	1 438	2 144	2 144	1 835	2 273	2 409	2 554
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	711	778	749	149	149	149	157	165	174
Of which									
Health patient fees	195	211	240	149	149	149	157	166	175
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	248	358	272	-	-	-	-	-	-
Other (Specify)	268	189	237	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	4	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	793	816	232	-	-	309	-	-	-
Total departmental receipts	4 691	4 146	2 431	2 293	2 293	2 293	2 430	2 574	2 728

Table B.2: Payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	986 115	1 223 827	1 250 995	1 380 207	1 387 917	1 522 622	1 501 992	1 493 303	1 577 021
Compensation of employees	220 953	240 154	251 110	301 140	292 137	291 618	320 637	345 651	368 118
Salaries and wages	193 044	208 197	217 507	253 908	248 756	249 676	269 639	291 366	310 306
Social contributions	27 909	31 957	33 603	47 232	43 381	41 942	50 828	54 285	57 812
Goods and services	765 162	983 673	999 885	1 079 067	1 095 780	1 231 004	1 181 325	1 147 652	1 208 903
Administrative fees	777	665	584	654	987	930	897	941	991
Advertising	2 005	1 691	1 617	1 526	522	524	1 646	1 738	1 833
Minor assets	455	430	513	303	360	308	309	327	345
Audit cost: External	7 263	8 795	6 833	8 600	8 600	8 600	9 116	9 645	10 175
Bursaries: Employees	118	94	250	383	383	383	406	430	454
Catering: Departmental activities	1 754	1 073	1 019	710	727	735	760	803	846
Communication (G&S)	2 179	2 277	2 428	1 947	2 541	2 458	1 989	2 104	2 218
Computer services	17 427	26 063	12 631	51 523	45 815	25 800	54 267	55 087	58 116
Consultants and professional services: Business and advisory services	6 204	5 796	25 390	386	13 020	13 259	27	28	29
Infrastructure and planning	42 471	46 789	23 916	108	2 160	2 144	114	120	126
Laboratory services	6	32	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 629	5 729	4 166	610	4 894	4 777	647	685	723
Contractors	438 836	528 470	467 867	712 063	745 107	901 348	787 168	733 137	772 276
Agency and support / outsourced services	-	218	77	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 366	6 944	2 999	2 901	2 808	2 432	3 003	3 076	3 245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 035	2 153	2 271
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	66 518	61 380	59 332	62 771	66 224
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	64 191	93 190	92 041	60 871	6 655	11 858	2 307	2 440	2 573
Consumable: Stationery, printing and office supplies	2 148	2 397	2 399	2 844	2 687	2 409	3 033	3 206	3 078
Operating leases	106 652	195 127	305 174	169 532	128 180	127 514	186 542	197 361	208 215
Property payments	31 307	28 533	29 291	39 536	35 206	35 623	40 541	42 790	45 023
Transport provided: Departmental activity	64	-	-	-	-	-	-	-	-
Travel and subsistence	26 361	24 028	18 722	20 342	23 754	23 570	21 770	23 068	24 086
Training and development	3 896	4 346	1 160	3 965	3 984	3 984	4 649	4 932	5 203
Operating payments	565	462	218	226	197	197	433	458	483
Venues and facilities	404	285	530	230	672	767	327	345	363
Rental and hiring	94	259	60	-	3	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 557	58 567	61 759	62 350	74 125	74 813	66 608	70 136	73 761
Provinces and municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Public corporations	-	-	-	-	10 000	10 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	10 000	10 000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 134	6 252	6 747	2 918	5 193	5 881	4 307	4 393	4 456
Social benefits	3 141	5 447	5 404	2 315	4 152	4 523	3 683	3 734	3 761
Other transfers to households	993	805	1 343	603	1 041	1 358	624	659	695
Payments for capital assets	165 703	179 477	245 028	241 211	245 265	247 168	179 344	159 193	167 395
Buildings and other fixed structures	158 828	170 519	238 903	237 362	239 401	239 685	175 422	155 047	163 024
Buildings	15 225	9 565	40 216	-	890	1 174	-	-	-
Other fixed structures	143 603	160 954	198 687	237 362	238 511	238 511	175 422	155 047	163 024
Machinery and equipment	6 857	8 784	6 094	3 789	5 798	7 417	3 922	4 146	4 371
Transport equipment	236	246	-	-	3 308	4 980	3 097	3 281	3 460
Other machinery and equipment	6 621	8 538	6 094	3 789	2 490	2 437	825	865	911
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	174	31	60	66	66	-	-	-
Payments for financial assets	5 601	537	1 975	-	-	-	-	-	-
Total economic classification	1 213 976	1 462 408	1 559 757	1 683 768	1 707 307	1 844 603	1 747 944	1 722 632	1 818 177

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 751	119 961	118 525	139 490	137 277	135 495	150 060	161 266	170 687
Compensation of employees	70 697	72 300	77 221	93 923	86 997	86 851	101 804	110 325	117 247
Salaries and wages	61 824	62 537	66 671	80 055	74 994	75 081	87 131	94 654	100 558
Social contributions	8 873	9 763	10 550	13 868	12 003	11 770	14 673	15 671	16 689
Goods and services	45 054	47 661	41 304	45 567	50 280	48 644	48 256	50 941	53 440
Administrative fees	397	276	290	309	443	392	394	406	429
Advertising	688	486	20	243	149	114	244	258	272
Minor assets	240	282	115	204	272	221	217	230	243
Audit cost: External	7 263	8 795	6 833	8 600	8 600	8 600	9 116	9 645	10 175
Bursaries: Employees	118	94	250	383	383	383	406	430	454
Catering: Departmental activities	987	772	485	467	452	452	504	534	564
Communication (G&S)	830	751	975	873	1 195	1 167	866	918	969
Computer services	2 066	3 352	2 318	3 540	3 262	3 262	3 747	3 964	4 182
Consultants and professional services: Business and advisory services	4 402	3 267	3 897	26	302	302	27	28	29
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 762	2 947	676	610	580	473	647	685	723
Contractors	375	735	264	329	263	259	349	369	389
Agency and support / outsourced services	-	218	77	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 912	1 397	894	2 688	2 731	2 375	2 777	2 837	2 993
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	-	-	-	-	-	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	740	826	956	1 761	1 900	1 823	1 673	1 770	1 867
Consumable: Stationery, printing and office supplies	1 401	1 649	1 501	1 741	1 810	1 649	2 050	2 168	1 985
Operating leases	839	1 072	1 521	1 260	2 658	1 484	1 336	1 413	1 490
Property payments	13 146	13 280	15 190	15 597	16 667	17 084	16 533	17 492	18 454
Transport provided: Departmental activity	52	-	-	-	-	-	-	-	-
Travel and subsistence	5 921	4 773	4 659	4 627	6 060	5 945	4 904	5 143	5 426
Training and development	1 520	2 172	141	2 108	2 109	2 109	2 253	2 426	2 559
Operating payments	145	88	56	35	69	69	37	39	41
Venues and facilities	247	174	178	166	372	466	176	186	196
Rental and hiring	3	255	8	-	3	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 696	1 871	2 716	1 508	1 706	2 021	1 590	1 792	1 891
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	703	737	700	905	905	905	966	1 031	1 088
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	993	1 134	2 016	603	801	1 116	624	761	803
Social benefits	-	329	732	-	29	93	-	102	108
Other transfers to households	993	805	1 284	603	772	1 023	624	659	695
Payments for capital assets	2 545	3 820	2 388	2 462	4 477	6 113	3 609	3 819	4 028
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 545	3 678	2 337	2 462	4 471	6 107	3 609	3 819	4 028
Transport equipment	-	-	-	-	3 308	4 980	3 097	3 281	3 460
Other machinery and equipment	2 545	3 678	2 337	2 462	1 163	1 127	512	538	568
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	142	31	-	6	6	-	-	-
Payments for financial assets	3 651	-	1 975	-	-	-	-	-	-
Total economic classification	123 643	125 652	125 584	143 460	143 460	143 629	155 259	166 877	176 606

Table B.3.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	109 032	113 978	93 151	86 171	84 752	84 113	88 301	94 680	100 330
Compensation of employees	36 238	36 802	36 603	51 128	50 209	49 837	52 556	56 972	60 674
Salaries and wages	31 295	31 654	33 463	44 022	43 223	42 864	45 001	48 903	52 081
Social contributions	4 943	5 148	5 140	7 106	6 986	6 973	7 555	8 069	8 593
Goods and services	72 794	77 176	54 548	35 043	34 543	34 276	35 745	37 708	39 656
Administrative fees	94	135	146	158	206	203	275	291	305
Advertising	916	1 103	1 198	983	361	361	1 041	1 101	1 161
Minor assets	21	115	366	21	23	22	22	23	24
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	40	65	18	65	66	19	20	21
Communication (G&S)	594	682	611	616	631	578	652	689	726
Computer services	1 964	3 155	1 317	1 580	1 319	1 137	1 675	1 772	1 869
Consultants and professional services: Business and advisory services	984	2 280	2 436	-	-	239	-	-	-
Infrastructure and planning	42 471	46 769	23 916	100	2 160	2 144	106	112	118
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	586	42	2 993	-	3 547	3 537	-	-	-
Contractors	306	13	112	112	106	106	118	124	130
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	969	1 222	1 190	152	77	57	162	172	182
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	-	-	-	-	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	128	291	133	388	273	138	303	320	337
Consumable: Stationery, printing and office supplies	268	338	427	357	343	339	405	428	451
Operating leases	1 653	2 325	2 182	2 953	2 602	2 602	3 130	3 312	3 494
Property payments	17 479	15 123	14 101	23 939	18 539	18 539	24 008	25 298	26 569
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 894	3 326	3 248	3 570	4 222	4 138	3 730	3 941	4 158
Training and development	-	-	-	26	-	-	-	-	-
Operating payments	253	211	66	70	51	51	99	105	111
Venues and facilities	48	6	41	-	16	17	-	-	-
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 316	51 914	54 410	57 027	67 027	67 399	60 628	63 806	67 316
Provinces and municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
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	-	-	-	-	10 000	10 000	-	-	-
Public corporations	-	-	-	-	10 000	10 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	10 000	10 000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	336	98	-	-	372	293	94	99
Social benefits	6	336	98	-	-	372	293	94	99
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 988	12 121	42 209	517	917	1 184	138	144	151
Buildings and other fixed structures	10 687	9 565	40 216	-	500	784	-	-	-
Buildings	10 687	9 565	40 216	-	500	784	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 283	2 551	1 993	517	417	400	138	144	151
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 283	2 551	1 993	517	417	400	138	144	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	5	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170 336	178 013	189 770	143 715	152 696	152 696	149 067	158 630	167 797

Table B.3.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	707 546	934 961	957 847	1 094 494	1 092 721	1 229 848	1 208 531	1 178 603	1 243 965
Compensation of employees	102 062	120 029	123 725	143 591	141 818	141 818	152 447	163 285	174 149
Salaries and wages	88 864	104 233	107 090	118 856	119 707	120 873	126 124	135 173	144 210
Social contributions	13 198	15 796	16 635	24 735	22 111	20 945	26 323	28 112	29 939
Goods and services	605 484	814 932	834 122	950 903	950 903	1 088 030	1 056 084	1 015 318	1 069 816
Administrative fees	251	226	120	162	258	256	189	202	212
Advertising	326	100	234	216	8	45	272	285	301
Minor assets	132	31	24	66	61	61	70	74	78
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	255	152	262	80	136	143	84	88	92
Communication (G&S)	694	839	823	410	699	701	433	457	481
Computer services	13 397	19 556	8 996	46 343	41 234	21 401	48 781	49 283	51 993
Consultants and professional services: Business and advisory services	85	240	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	8	-	-	8	8	8
Laboratory services	6	32	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 281	2 740	497	-	767	767	-	-	-
Contractors	405 329	490 871	420 674	669 972	707 661	863 090	751 926	695 854	733 037
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 268	4 093	819	1	-	-	1	1	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	-	-	-	-	61 486	60 711	59 332	62 771	66 224
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	61 627	91 670	90 311	56 696	3 781	5 637	244	258	272
Consumable: Stationery, printing and office supplies	401	353	364	436	492	380	462	488	514
Operating leases	104 160	191 610	301 463	165 319	122 920	123 428	182 048	192 606	203 199
Property payments	491	130	-	-	-	-	-	-	-
Transport provided: Departmental activity	12	-	-	-	-	-	-	-	-
Travel and subsistence	13 447	12 005	9 377	11 051	11 323	11 333	11 861	12 549	12 989
Training and development	-	48	-	-	-	-	-	-	-
Operating payments	167	163	96	121	77	77	297	314	331
Venues and facilities	70	69	10	15	-	-	69	73	77
Rental and hiring	85	4	52	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 135	4 764	4 613	2 315	4 088	4 088	3 390	3 538	3 554
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	3 135	4 764	4 613	2 315	4 088	4 088	3 390	3 538	3 554
Social benefits	3 135	4 764	4 554	2 315	3 819	3 753	3 390	3 538	3 554
Other transfers to households	-	-	59	-	269	335	-	-	-
Payments for capital assets	113 060	126 255	174 942	213 464	215 003	215 003	139 843	121 798	127 946
Buildings and other fixed structures	110 382	123 991	173 415	212 719	214 258	214 258	139 730	121 680	127 822
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	110 382	123 991	173 415	212 719	214 258	214 258	139 730	121 680	127 822
Machinery and equipment	2 678	2 237	1 527	685	685	685	113	118	124
Transport equipment	236	246	-	-	-	-	-	-	-
Other machinery and equipment	2 442	1 991	1 527	685	685	685	113	118	124
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	60	60	60	-	-	-
Payments for financial assets	1 950	537	-	-	-	-	-	-	-
Total economic classification	825 691	1 066 517	1 137 402	1 310 273	1 311 812	1 448 939	1 351 764	1 303 939	1 375 465

Table B.4.3: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	592 370	780 016	821 706	933 450	933 450	917 571	1 034 060	991 193	1 046 102
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	592 370	780 016	821 706	933 450	933 450	917 571	1 034 060	991 193	1 046 102
of which									
Advertising	13	-	-						
Administrative fees: Payments	16	25	-						
Catering: Departmental Activities		29	-						
Property payments									
Consultants and professional services		240	240	-	-	-	-	-	-
Contractors	405 264	472 701	420 205	669 972	669 972	688 323	751 926	695 854	733 037
Fleet Services	2 266	3 383	763						
Inventory				51 816	51 816	24 099	56 981	60 284	63 600
Consumables	61 555	91 597	90 034			21 013			
Computer services	13 380	19 556	8 957	46 343	46 343	41 720	48 781	49 283	51 993
Operating leases	104 159	191 610	301 437	165 319	165 319	142 416	176 372	185 772	197 472
Rental and hiring	83		51						
Travel and subsistence	5 634	875	19	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	48 102	42 654	83 894	150 566	150 566	166 445	77 577	59 527	62 251
Buildings and other fixed structures	46 749	42 226	83 099	150 566	150 566	166 445	77 577	59 527	62 251
Buildings									
Other fixed structures	46 749	42 226	83 099	150 566	150 566	166 445	77 577	59 527	62 251
Machinery and equipment	1 353	428	795	-	-	-	-	-	-
Transport equipment	236	246	-						
Other machinery and equipment	1 117	182	795						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	640 472	822 670	905 600	1 084 016	1 084 016	1 084 016	1 111 637	1 060 720	1 108 353

Table B.3.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 786	54 927	81 472	60 052	73 167	73 166	55 100	58 754	62 039
Compensation of employees	11 956	11 023	11 561	12 498	13 113	13 112	13 860	15 069	16 048
Salaries and wages	11 061	9 773	10 283	10 975	10 832	10 858	11 583	12 636	13 457
Social contributions	895	1 250	1 278	1 523	2 281	2 254	2 277	2 433	2 591
Goods and services	41 830	43 904	69 911	47 554	60 054	60 054	41 240	43 685	45 991
Administrative fees	35	28	28	25	80	79	39	42	45
Advertising	75	2	165	84	4	4	89	94	99
Minor assets	62	2	8	12	4	4	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	347	109	207	145	74	74	153	161	169
Communication (G&S)	61	5	19	48	16	12	38	40	42
Computer services	-	-	-	60	-	-	64	68	72
Consultants and professional services: Business and advisory services	733	9	19 057	360	12 718	12 718	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32 826	36 851	46 817	41 650	37 077	37 893	34 775	36 790	38 720
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	207	232	96	60	-	-	63	66	69
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 035	2 153	2 271
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	5 030	656	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 696	403	641	2 026	701	4 260	87	92	97
Consumable: Stationery, printing and office supplies	78	57	107	110	42	41	116	122	128
Operating leases	-	120	8	-	-	-	28	30	32
Property payments	191	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 099	3 924	1 438	1 094	2 149	2 154	1 275	1 435	1 513
Training and development	2 376	2 126	1 019	1 831	1 875	1 875	2 396	2 506	2 644
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	39	36	301	49	284	284	82	86	90
Rental and hiring	5	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 410	18	20	1 500	1 304	1 305	1 000	1 000	1 000
Provinces and municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	500	-	-	-	-	-
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	-	18	20	-	304	305	-	-	-
Social benefits	-	18	20	-	304	305	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	38 110	37 281	25 509	24 768	24 868	24 868	35 754	33 432	35 270
Buildings and other fixed structures	37 759	36 963	25 272	24 643	24 643	24 643	35 692	33 367	35 202
Buildings	4 538	-	-	-	390	390	-	-	-
Other fixed structures	33 221	36 963	25 272	24 643	24 253	24 253	35 692	33 367	35 202
Machinery and equipment	351	318	237	125	225	225	62	65	68
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	351	318	237	125	225	225	62	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94 306	92 226	107 001	86 320	99 339	99 339	91 854	93 186	98 309

Table B.4.4: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	-	-	-	-	-	-	-	-	-
Meddas 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	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-
Buildings and other fixed structures	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-
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	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-

Table B.8: Transfers to local government by category and municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category B	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Richtersveld	–	30	32	34	34	34	36	38	40
Nama Khoi	577	3 421	4 012	3 734	3 986	3 986	4 205	4 440	4 684
Kamiesberg	1 136	849	1 169	1 227	1 286	1 286	1 357	1 433	1 512
Hantam	414	405	447	469	483	483	512	541	571
Karoo Hoogland	38	216	234	246	246	246	260	275	290
Khâi-Ma	173	144	152	160	172	172	181	191	202
Ubuntu	390	766	766	399	870	870	935	987	1 041
Umsobomvu	237	739	739	782	785	785	835	882	931
Emthanjeni	775	1 982	1 982	2 872	2 715	2 715	3 006	3 174	3 349
Kareeberg	501	568	608	638	435	435	459	485	512
Renosterberg	117	–	–	–	–	–	528	558	589
Thembelihle	291	163	209	219	223	223	235	248	262
Siyathemba	1 101	1 688	1 935	1 684	2 115	2 115	2 316	2 446	2 581
Siyancuma	536	296	296	311	333	333	351	371	391
!Kai !Garib	816	1 218	1 218	1 283	–	–	1 437	1 517	1 601
!Kheis	28	65	65	61	–	–	69	73	76
Tsantsabane	224	285	285	299	331	638	349	369	389
Kgatelopele	–	197	197	207	1 362	1 585	1 437	1 517	1 601
New municipality (Mier & //Khara Hais)	1 332	6 080	8 814	9 254	7 326	7 326	6 527	6 893	7 272
Sol Plaatje	39 514	29 743	28 044	32 318	31 724	31 194	31 642	33 411	35 248
Dikgatlong	3	6	6	–	–	–	6	6	6
Magareng	–	357	617	–	452	452	528	558	589
Phokwane	411	292	292	648	–	–	490	517	545
Joe Morolong	1	–	–	–	–	–	160	169	178
Ga-Segonyana	586	1 895	2 020	–	2 149	2 149	2 267	2 394	2 526
Gamagara	109	173	173	182	–	–	207	219	231
Category C	4 332	4 710	3 141	2 997	2 997	1 000	1 000	1 000	1 000
Namakwa District Municipality	2 410	822	1 218	500	500	500	500	500	500
Pixley Ka Seme District Municipality	770	676	924	730	730	–	–	–	–
ZF Mqawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	852	1 790	719	1 346	1 346	500	500	500	500
John Taolo Gaetsewe District Municipality	300	1 422	280	421	421	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	53 642	56 288	57 453	60 024	60 024	58 027	61 335	64 712	68 217

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2018/19 R314 834 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administering Department

Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the NSDP and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 per cent.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A radically transformed economy in the Northern Cape.

Mission

Accelerating the economic growth and development of the Northern Cape province through diversification, empowerment, employment, business creation and sustainable development.

Acts, Rules and Regulations

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2016
- Public Finance Management Act (Act No. 1 of 1999), as amended
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No. 3 of 2008)
- Northern Cape Liquor Act (Act No. 2 of 2008)
- Northern Cape Gambling Levies Act (Act 4 of 2009)
- Northern Cape Gambling Levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No. 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No. 5 of 2008)

1.1. Aligning departmental budget to achieve government's prescribed outcomes

The Department of Economic Development and Tourism is the lead department for the implementation of Outcome 4 and 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

The nine-point plan has been provincialized to ensure the department intervenes with targeted measures in the economy to unblock any blockages that may deter investment. This has been complemented by the National Infrastructure Plan (NIP) in the form of eighteen strategic integrated projects (SIPs).

The department is also directly responsible for chapter 3 of the National Development Plan which focuses on creating an environment for sustainable employment and economic growth, strengthen the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

2. Review of the current financial year (2017/2018)

This section provides a review of 2017/18, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

In collaboration with Small Enterprise Development Agency (SEDA), six (6) cadets were placed in municipalities to extend the reach of enterprise development services across the province. A detailed municipal LED IDP analysis for all thirty-one (31) municipalities was concluded. In addition, the process to review the LED strategies for Emthanjeni, Ga-Segonyana and ZF Mgcawu has been initiated. A profile of mining towns in the province was also prepared for the University of Free State to source possible funding for research on these towns in terms of Local Economic Development, as well as social and labour plan compliance. Regional Economic Development Support unit furthermore supported municipalities like Hantam on request to assist with the Independent Power Producer negotiations. Sol Plaatje and Namakwa municipalities were assisted to develop a draft municipal incentive policy.

A desktop study was conducted in the John Taolo Gaetsewe district to fulfill the requirements of National Department of Small Business on the critical indicator namely, none core mining opportunities. A round table for women-owned businesses in partnership with district municipalities and key stakeholders was conducted.

EPWP a key enabler for creation of job opportunities in the province created hundred and thirty-two (132) work opportunities. Six (6) projects in total were initiated and three (3) projects from the previous financial year's funding were concluded.

In support of skills development, the department facilitated skills development programmes in collaboration with Petra Enterprise Development and Edidor a seta-accredited service provider. Two (2) co-operatives were identified and referred to Petra Enterprise Development to undergo a skills gap assessment. The youth in the Dikgatlong and Frances Baard districts are currently undergoing training in New Venture Creation, which is facilitated by Edidor. The department partnered with South African Women in Construction to host the annual provincial conference for women in construction.

The province hosted a successful trade and investment conference in conjunction with the Namaqua District Municipality and National Department of Public Works focusing on the development of small harbors and state coastal properties in the Namakwa District. The province also undertook a successful trade and investment outbound mission to the states of Parana and São Paulo, Brazil in June 2017. There is potential collaboration in a number of sectors / initiatives such as primary agriculture and agro-processing

The department conducted skills training that benefited eight (8) students on a manufacturing design skills programme. Engagements have been held with SEDA and the Ga-Segonyana municipality in respect of Waste to Energy Initiative in Kuruman as part of the Metals Industrial Cluster.

Sixteen (16) mining preferential procurement opportunities were posted on the portal to be accessed by the local suppliers. The department has begun to have meetings with relevant stakeholders to establish the Provincial Mining Strategic Commodity Forum.

Kimberley International Diamond and Jewellery Academy (KIDJA) received funding from the De Beers Sight Holder Service which will be used as bursary funding towards twenty (20) new students to undertake diamond cutting and polishing training at the academy. The Kimberley Diamond and Jewellery Incubation (KDJI) incubated eight (8) SMMEs in the center. Sixteen (16) students commenced a three-month rough diamond evaluation course at KIDJA. Twenty-nine (29) students were provided with a five-day Gemological Institution of America (GIA) Polished evaluation course. Five (5) SMMEs were established and a total of twelve (12) jobs were created of which eleven (11) are permanent and one (1) is temporal.

The department hosted a two-day Economic Policy Symposium in Frances Baard and Pixley Ka Seme and a two-day district economic symposium in John Taolo Gaetsewe and ZF Mgcawu. The symposia were attended by district and local municipalities, labour, SMMEs, media and government officials. The objectives of the symposia were to unpack socio-economic challenges faced by the districts and economic development opportunities that exist within the districts and to identify constraints hindering economic development and the strategic interventions needed to radically transform socio-economic landscape of each of the districts. The symposia were utilized as a platform to identify investment opportunities that exist within the districts and gathering of inputs towards the implementation of the Nine Point Plan and development of the Economic Blue Print.

Broadband connectivity is on track, the mLab initiative has gathered momentum with the sign-off of the Memorandum of Understanding between the department, Sol Plaatje Municipality; Northern Cape Community Education Training College and mLab Southern Africa. The e-Skills initiatives continue to stimulate the app developer ecosystem, with the successful hosting of an Info-Security hack at Sol Plaatje University and hosting of the Finnish Code Bus at the SMME Village in Galeshewe.

In terms of SKA, all engagements with provincial and national stakeholders have taken place as scheduled. By the end of the construction two hundred and thirty-eight (238) local jobs were created. More than 48 per cent of the total project cost is spent locally. The process on the establishment of Carnarvon science visitors center is ongoing. The Kareeberg Municipality Spatial Development Framework / Integrated Development Plan review process has commenced and SKA has been identified to be included in the IDP.

A campaign against illegal tourist guiding was conducted at Mokala National Park. Additional campaigns were conducted at Wildebeestkuil Rock Art Tourism Centre, McGregor Museum and The Big Hole. A media campaign in the Northern Cape Express community newspaper was also conducted. A tourism awareness campaign was held in the Richtersveld Municipality where fifty-four (54) members of the community attended. An events management training workshop was held for unemployed youth in Upington which saw eighteen (18) attending.

3. Outlook for the coming financial year 2018/19

This section looks at the key areas of 2018/19 outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Closer relations with State Owned Enterprises will be fostered to link even more SMME's to public procurement opportunities. Interventions to build capacity amongst SMME's will continue with particular focus on the development of entrepreneurship, business management and financial management skills. The informal trading sector will also form part of the multi-pronged approach to skills development. Local procurement opportunities will be identified in the SIP's. The economic potential for Shale Gas Extraction will be pursued as well.

The development of black industrialists in the province will also be continued within the framework criteria as defined by the IDC and Department of Trade and Industry. Interventions in terms of developing township economies will be intensified. The development of secondary towns and cities will be continued within the framework of the Integrated Urban Development Framework (IUDF).

The coastal and marine tourism strategy will be rolled out to augment policy interventions in terms of Operation Phakisa and the Ocean's Economy in order to diversify the economy on the West Coast. The impetus is to migrate the economy on the West Coast from mining to tourism. To this end the department will continue its support of the Small Harbours and State-Owned Coastal Property Development initiatives in the Namakwa District. The cross-border tourism initiatives will also be exploited to benefit the province.

The metals industrial cluster, clothing manufacturing cluster and the agro-processing potential will be exploited. The value-chain on precious and semi-precious minerals will be exploited to benefit the citizens of the province. This includes skills development through KIDJA.

The education of consumers will be continued. An increased number of "compliance inspections" will be conducted in collaboration with the South African Police Service (SAPS). Illegal gambling operators will be shut down. Compliance inspections will also include sites that have Limited Pay-out Machines (LPM's). Initiatives to deal with illegal on-line gambling will also be investigated.

Department will continue to implement the mutually beneficial international investment agreements made with the Hunan Province (China), //Kharas Region (Namibia) and Sao Paulo and Curitiba (Brasil).

4. Reprioritisation

The department will continue to implement cost containment measures in line with the Treasury instruction note, savings realized will then be re-directed to essential services to ensure that critical line items are adequately funded. The following re-prioritization within the departmental budget has been effected.

Integrated Economic Development Services funds goods and services were shifted to Trade and Sector Development, under Transfers and Subsidies for the increase of transfers to the Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA).

Integrated Economic Development Services, goods and services shifted to trade and sector development under compensation of employees for an official, which was transferred to the sub programme of Trade and Investment Promotion.

Integrated Economic Development Services funds were goods and services shifted to Administration, Compensation of Employees for an official, which was transferred to the sub programme of the office of the HOD.

Re-prioritize has been effected within Trade and Sector Development funds were shifted from goods and services to transfers and subsidies for the Metals Industrial Cluster.

5. Procurement

The department is currently processing its supply chain management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2014/15 to 2020/21.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	278 030	279 671	270 437	294 518	301 091	301 091	312 822	332 797	351 603
Conditional grants	4 102	2 000	2 030	2 000	2 000	2 000	2 012	-	-
Departmental receipts									
Total receipts	282 132	281 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603

The department receives a provincial allocation in the form of an equitable share and a national conditional grant allocation in respect of the EPWP Integrated Grant. The department is allocated R2.012 million in 2018/19 in respect of this grant and no allocation for the two outer years of the MTEF at this stage. Despite a fluctuating trend, the department's baseline has increased from R282.1 million to R351.0 million, over the seven-year period.

The 2016/17 preliminary outcome reflects a decrease due to savings realised from goods and services in respect of utility bills that were not paid due to legal related matters. The allocation for the MTEF includes carry-through allocations.

6.2 Departmental receipts collection

Table 2.2 below gives a summary of departmental receipts collected by the department.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	21 327	26 658	28 848	31 000	31 000	29 880	32 743	34 577	36 478
Casino taxes	16 037	21 305	22 609	25 036	25 036	23 111	26 180	27 646	29 166
Horse racing taxes	1 517	1 595	2 477	1 637	1 637	2 370	1 924	2 032	2 144
Liquor licences	3 773	3 758	3 762	4 327	4 327	4 399	4 639	4 899	5 168
Motor vehicle licences									
Sales of goods and services other than capital assets	71	73	86	81	81	81	87	92	97
Transfers received									
Fines, penalties and forfeits	155	102	122	136	136	136	144	152	160
Interest, dividends and rent on land	–								
Sales of capital assets	53								
Transactions in financial assets and liabilities	57	621	25	37	37	1 214	32	34	36
Total departmental receipts	21 663	27 454	29 081	31 254	31 254	31 311	33 006	34 855	36 771

The overall departmental receipts are expected to increase from revised estimate of R31.311 million in 2017/18 to R33.006 million in the 2018/19 financial year. The increase in collection over the MTEF is based on revised costing assumptions of the Consumer Price Index.

Casino licenses are the major revenue sources for the department of which Northern Cape Gambling Board oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. The high collection over the MTEF is due to the projected increase in the number of Limited Pay-out Machines (LPM) operators to be rolled out in 2017/18 financial year. Horse racing taxes show an increase over the MTEF based on revised costing assumptions of the Consumer Price Index.

Liquor licenses shows an increase over the MTEF. Northern Cape Liquor Board did not have a board as a result the adjudication process of liquor licenses was delayed. This is however not expected to be the case over the 2018 MTEF, hence the estimated average growth of 5.55 per cent throughout 2019/20 and 2020/21 financial years which is linked to inflation. The projections for liquor licenses are based on the actual number of licenses issued per type of license multiplied with fee per license type.

Revenue from sale of goods and services other than capital assets relates to state property rentals, parking fees and commission on payroll deductions.

Fines, penalties and forfeits is attributed to the once off payment of fines on late renewals of liquor licenses by companies or individuals. This category is uncertain in nature and therefore it's difficult to project revenue collections; hence the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2018 MTEF.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

This section contains information by programme and economic classification. It represents payments and budgeted estimates in terms of programmes and economic classification for the vote.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections.
- The department provided for 6.4 per cent for the 2018/19 financial year salary adjustments.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2014/15 to 2020/21.

Table 2.3 : Summary of payments and estimates by programme: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	47 639	53 602	53 688	61 896	60 747	60 981	65 573	68 848	72 985
2. Integrated Economic Development Services	64 616	99 793	86 527	84 174	83 765	83 665	64 949	67 265	70 719
3. Trade And Sector Development	38 213	28 804	32 991	36 568	44 567	44 542	50 054	53 807	56 901
4. Business Regulation And Governance	28 069	31 351	34 246	36 748	38 354	38 382	40 757	43 056	45 687
5. Economic Planning	15 036	16 925	18 217	20 059	21 309	21 296	22 865	24 113	25 436
6. Tourism	84 457	49 196	46 798	57 073	54 349	54 225	70 636	75 708	79 875
Total payments and estimates	278 030	279 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R278.030 million in 2014/15 to a revised estimate of R303.091 million in 2017/18 financial year.

The increase during this period is mainly due to provincial priorities such as Kimberley Diamond Cup sport event, Special Economic Zone, national priorities such as shortfall on wage agreements, additional allocations to stabilise public entities budget baselines and Expanded Public Works Programme grant.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2014/15 to 2020/21.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	173 812	175 556	167 942	195 905	185 312	184 855	185 266	203 386	214 928
Compensation of employees	73 903	81 948	93 500	107 431	101 663	101 663	114 182	123 332	130 726
Goods and services	99 909	93 608	74 442	88 474	83 649	83 192	71 084	80 054	84 202
Interest and rent on land				0					
Transfers and subsidies to:	100 733	100 580	102 638	98 736	115 902	116 359	127 842	127 330	134 481
Provinces and municipalities	730	1 858	3 153	2 735	3 505	3 225	5 297	822	867
Departmental agencies and accounts	60 769	58 415	75 103	56 177	67 588	77 548	76 550	76 003	80 332
Higher education institutions					1 500	280	2 181	1 670	1 761
Foreign governments and international organisations									
Public corporations and private enterprises	39 008	40 200	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Non-profit institutions									
Households	226	107	593	–	153	610			
Payments for capital assets	3 485	2 751	1 887	1 878	1 877	1 877	1 726	2 081	2 194
Buildings and other fixed structures	261	314	172	–	–	–	–	–	–
Machinery and equipment	3 173	2 329	1 715	1 878	1 877	1 877	1 726	2 081	2 194
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	51	108							
Payments for financial assets	–	784	–	–	–	–	–	–	–
Total economic classification	278 030	279 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603

The increase against compensation of employee from 2014/15 to 2016/17 can be ascribed to the filling of posts and allocation of additional funds to cover shortfall on wage agreements. In 2017/18 the department budgeted to fill vacant posts but were not filled as planned due to the moratorium on the filling of non-critical posts which resulted to the reduction in the 2017/18 adjusted appropriation and revised estimate hence the increase over the MTEF. Included in the increase in the second year of the MTEF is the additional funding to cover carry through costs for wage agreements and the vacant funded posts that are anticipated to be filled.

Goods and service indicate inconsistent trend between 2014/15 and 2016/17 as a result of once off funding. The decrease in 2016/17 is due to declared savings emanating from municipality bills in respect of Mittah Seperepere Convention Center that could not be paid as a result of an ongoing court case. The decrease in 2018/19 relates to the revision of the earmarked funds in respect of the Kimberley Diamond Cup over the MTEF and the increases are informed by inflationary rate.

Transfers and Subsidies is the main cost driver of expenditure. The inconsistent trends between 2014/15 to 2016/17 emanates from once off allocations to public entities for capital expenditure and transfers to households due to staff exit costs while that of transfers to provinces and municipalities relates to municipal services for skate plaza and Expanded Public Works Programme.

The growth over the MTEF can be attributed to carry through costs for higher than budgeted wage agreements for public entities and additional allocation to cover Special Economic Zone (SEZ) related costs. Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

7.5 Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnership projects in this department.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department. The financial summaries of the public entities are presented in the Annexure – Vote 6: Economic Development and Tourism.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Northern Cape Economic Development, Trade and Investment Promotion Agency	5 255	5 908	8 637	5 664	10 664	10 664	17 254	18 304	19 445
Northern Cape Gambling Board	8 380	9 973	12 759	13 423	13 915	13 915	14 704	15 531	16 391
Northern Cape Liquor Board	9 670	9 624	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Northern Cape Tourism Authority	19 732	19 551	21 269	21 432	21 499	21 499	22 759	24 036	25 360
Total departmental transfers	43 037	45 056	53 498	51 860	57 833	57 833	67 312	71 180	75 244

Total departmental transfers to public entities indicate an increase from R48.037 million in 2014/15 to R51.860 million in 2017/18. The increasing trend can be ascribed to additional allocation to stabilise baselines and funding for various provincial priorities and salary increments.

Northern Cape Economic Development, Trade and Investment Promotion Agency

NCEDA is an agency whose mandate it is to ensure enterprise development that will significantly contribute to economic growth and development within the province. The transfer to NCEDA reflects inconsistent trends over the period. The increase in 2014/15 relates to once off additional funding provided for the entity's capital related costs, these funds were reprioritised from departmental goods and services hence the decrease in 2015/16. The increase during the adjusted appropriation relates to the additional allocation in respect of Special Economic Zone (SEZ) therefore the substantial increase in 2018/19 and over the MTEF.

The allocation during the adjusted appropriation includes the carry through for the SEZ project in Upington hence the increase over the MTEF.

Northern Cape Gambling Board

The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the people of the Northern Cape. Departmental transfers to Northern Cape Gambling Board indicate an increasing trend from 2014/15 to 2016/17 due to additional funding in respect of the shortfall on salary increases and the rolling out of the Limited Pay-out Machines (LPM).

The allocation was earmarked for the appointment of compliance inspectors as part of the rolling out process. The increase over the MTEF caters for inflationary projections and carry through effects allocated in the 2017/18 adjustment appropriation in respect of shortfall on salary increases.

Northern Cape Liquor Board

The entity is responsible for issuing licenses and ensuring licensees comply with the Northern Cape Liquor Act, by regulating the retail sale and micro manufacture of liquor in the province. The increase in 2014/15 relates to once off additional funding for operational costs, while the increase in 2016/17 is

in respect a shortfall on goods and services baseline and a carry through funding from 2017/18. The increase over the MTEF caters for inflationary projections and carries through effects allocated in the 2017/18 adjustment appropriation in respect of shortfall on salary increases.

Northern Cape Tourism Authority (NCTA)

NCTA promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner. Departmental transfers to Northern Cape Tourism Authority indicate an inconsistent trend from 2014/15 to 2016/17, this relates to once off allocations in respect of Bloodhound World Land Speed event. The increase in 2017/18 relates to an allocation to cover the shortfall on salary increases; this allocation has a carry through impact hence the increase over the MTEF.

7.6.2. Transfers to other entities

This section is not applicable to the department.

7.6.2 Transfers to local government

Table 2.8 shows summary of departmental transfers to municipalities by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A									
Category B	1 131	828	700	735	735	735	778	821	866
Category C									
Unallocated									
Total departmental transfers	1 131	828	700	735	735	735	778	821	866

8. Receipts and Retentions

This section is not applicable to the department.

9. Programme description

The department has six (6) programmes through which services are rendered, these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub programmes and economic classification, details of which are given in Annexure.

Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

9.1. Description and objectives

Sub programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

Tables 2.10.1 below illustrate the payments and estimates for Administration programme per sub programme over the seven-year period 2014/15 to 2020/21.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	1 659	1 358	950	1 106	1 830	1 830	1 170	1 236	1 306
2. Office Of The Hod	6 763	6 083	6 023	7 482	7 357	7 406	9 236	8 742	9 234
3. Corporate Services	17 330	18 110	23 088	24 201	25 833	26 049	25 210	26 619	28 078
4. Financial Management	21 887	28 051	23 627	29 107	25 727	25 696	29 957	32 251	34 367
Total payments and estimates	47 639	53 602	53 688	61 896	60 747	60 981	65 573	68 848	72 985

The sub-programme: Office of the HOD shows erratic trends from 2014/15, this is due to reprioritized savings realized and shifted to other sub programmes during this period. Over the MTEF the increase caters for inflationary and the position that has been shifted from Tourism programme to economic cluster unit.

The spending reflects a minimal increase against the sub programme: Corporate Services from 2014/15 to 2016/17 due to internal shifts within the department. This resulted in all units that are providing support function to the department to be shifted to corporate services. The increase over the MTEF caters for inflationary.

Sub programme: Financial Management shows an increasing trend from 2014/15 to 2016/17 financial years due to the filling of funded vacant posts during this period. The reduction in 2016/17 and 2017/18 adjusted appropriation is due to vacant funded posts that were not filled during the year as a result of delays in the recruitment process and moratorium. The vacant posts are anticipated to be filled over the MTEF hence the increase.

Table 2.12.1 below gives a summary of payments and estimates by economic classification for Administration.

Table 2.12..1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	45 870	51 582	52 711	61 395	60 062	59 850	65 105	68 354	72 464
Compensation of employees	28 426	31 200	36 810	44 580	41 694	41 694	48 067	49 159	52 199
Goods and services	17 444	20 382	15 901	16 815	18 368	18 156	17 038	19 195	20 265
Interest and rent on land									
Transfers and subsidies to:	554	519	282	182	281	493	193	204	215
Provinces and municipalities	130	138	146	182	182	182	193	204	215
Departmental agencies and accounts	1	1	1		30	30			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	300	295	20						
Non-profit institutions									
Households	123	85	115		69	281			
Payments for capital assets	1 215	717	695	319	404	638	275	290	306
Buildings and other fixed structures									
Machinery and equipment	1 182	702	695	319	404	638	275	290	306
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	33	15							
Payments for financial assets	-	784	-	-	-	-	-	-	-
Total economic classification	47 639	53 602	53 688	61 896	60 747	60 981	65 573	68 848	72 985

Compensation of employees shows an increasing trend between 2014/15 and 2016/17 due to additional allocations to cover shortfalls on salary adjustments and the filling of critical vacant positions. The decrease in 2017/18 adjusted appropriation can be ascribed to the delays on the filling of posts and the moratorium on the filling of non-critical posts. These funds were moved to offset spending pressures in other categories within goods and services, this explains the increase in 2018/19. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Goods and services fluctuate over the three-year period due to funds reprioritized from compensation of employees to offset spending pressures. The decrease in the 2016/17 relates to savings that were realized due to cost containment. The allocation over the two outer years of the MTEF grows at an inflationary rate. The significant decrease in Goods and Services from 2017/18 to 2018/19 and over the MTEF is due to earmarked funding for the development of an information society project which were shifted to Programme 5: Knowledge Management.

Transfers and subsidies show an inconsistent trend between 2014/15 and 2016/17 due to transfers to households as a result of staff exit costs which is difficult to predict. Decrease over the MTEF emanates from households and transfers to public corporations and public enterprises as a result of transfer payment for Griqualand West Cricket Union that was shifted to Programme 2: Integrated Economic Development Services over the MTEF.

Payments for capital assets show an increase over the MTEF due to departmental re-prioritization.

9.2. Service delivery measures

The programme does not have service delivery measures.

Programme 2: Integrated Economic Development Services

Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economics and the empowerment of historically disadvantaged individuals.

Sub programme strategic objectives

Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 2.10.2 shows the summary of payments and estimates by sub programme for Integrated Economic Development Services.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Enterprise Development	13 571	49 213	35 202	39 253	37 470	37 181	16 459	18 211	18 956
2. Regional And Local Economic Devel	9 703	7 678	8 763	8 924	8 310	8 188	9 405	7 833	8 264
3. Economic Empowerment	2 569	2 878	2 902	3 145	5 019	5 096	4 377	4 632	4 897
4. Economic Growth And Development	35 000	36 000	26 906	28 165	28 165	28 165	29 799	31 468	33 199
5. Office Of The Chief Director	3 773	4 024	12 754	4 687	4 801	5 035	4 909	5 121	5 403
Total payments and estimates	64 616	99 793	86 527	84 174	83 765	83 665	64 949	67 265	70 719

Sub programme: Enterprise Development shows inconsistent trends during the first three years. This relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category hence the decrease in 2016/17 financial year.

The 2017/18 budget includes allocation for the Kimberley Diamond Cup, a skateboarding sport event which is hosted by the department. However, the contractual agreement between the department and the service provider expired end of 2016. Due to the impact the event has to the province that of positioning the province as the world class extreme sport destination and as the internationally preferred address for extreme sport and establish tourism as the major contributor to the provincial economy. The event will continue over the MTEF at a revised cost. The decrease over the MTEF is a result of the reduction due to the costs that have been revised and the fact that the allocation has been shifted to Tourism programme.

The trends against sub programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant. The slight increase in 2016/17 relates to funds that were reprioritized from the sub programme: Enterprise Development to offset spending pressures. The reduction in the outer two years relates to the EPWP grant.

The sub programme: Economic Empowerment shows an increasing trend from 2014/15 to 2016/17 financial year. This is related to additional allocations to cover shortfall on salary adjustments and the normal inflationary increases. The slight increase in 2016/17 relates to funds that were reprioritized from other programmes to offset spending pressures. The allocation over the MTEF grows at an inflationary rate.

Sub programme: Economic Growth and Development Fund is mainly made up of transfers and subsidies to support small businesses. The fund shows a significant increase between 2014/15 and 2015/16 financial years and a decrease in 2016/17. The decrease in 2016/17 financial year relates to budget cuts effected against this sub programme due to budget cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritize to fund various national priorities. Over the MTEF the fund is expected to increase in line with inflation.

The sub programme: Office of the Chief Director shows a steady growth from 2014/15 to 2016/17 financial years in line with inflation. The significant increase in 2016/17 emanates from funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

Table 2.12.2 shows the summary of payments and estimates by economic classification for Integrated Economic Development Services.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	18 428	54 935	47 371	49 009	43 311	43 265	26 710	30 372	31 798
Compensation of employees	9 665	11 949	15 183	16 390	15 342	15 342	18 458	20 013	21 126
Goods and services	8 763	42 986	32 188	32 619	27 969	27 923	8 252	10 359	10 672
Interest and rent on land									
Transfers and subsidies to:	45 887	44 562	38 881	34 780	40 069	40 115	37 986	36 624	38 638
Provinces and municipalities	600	839	2 430	2 000	2 000	1 720	1 705		
Departmental agencies and accounts	12 031	11 348	18 664	4 317	9 245	11 114	5 567	4 823	5 088
Higher education institutions						280	600		
Foreign governments and international organisations									
Public corporations and private enterprises	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Non-profit institutions									
Households	4	–	466	–	29	75			
Payments for capital assets	301	296	275	385	385	285	253	269	283
Buildings and other fixed structures									
Machinery and equipment	296	291	275	385	385	285	253	269	283
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5	5							
Payments for financial assets									
Total economic classification	64 616	99 793	86 527	84 174	83 765	83 665	64 949	67 265	70 719

Compensation of employees shows an increasing trend from 2014/15 to 2016/17 as a result of inflationary related increase and filling of vacant funded critical positions. The increase over the MTEF includes additional allocation to cover costs for wage agreements and the vacant funded posts that are anticipated to be filled.

Goods and services show an increase between 2014/15 and 2015/16 financial years due to reprioritisation of funds from other categories to offset spending pressures. Included in this item is the allocation for Kimberley Diamond Cup sport event. The significant increase in 2015/16 relates to once off allocation that has been reprioritized from other categories to defray spending pressures within goods and services as well as funding earmarked for the Kimberley Diamond Cup. The high amount in the 2016/17 revised estimate relates to costs associated with the hosting of Kimberley Diamond Cup. Thereafter the budget decreases over the MTEF relates to the revised costs for Kimberley Diamond Cup and the funds shifted to Tourism programme.

Transfers and subsidies are linked to Economic Growth and Development Fund which aims to support and develop Small and Medium Micro Enterprises and cooperatives. The inconsistencies between 2014/15 and 2016/17 relate to once off funding emanating from reprioritisation from other categories to offset spending pressures. The decrease in 2016/17 relates to budget cuts while the slight increase in 2017/18 emanates from transfers to provinces and municipalities in respect of EPWP grant that was shifted from goods and services to provinces and municipalities.

The fluctuating trend against payments for capital assets relates to the requirements of new appointments and capital equipment. The increase in 2016/17 revised estimates was due to the purchase of computer equipment. The MTEF allocation is based on the provision for capital equipment requirements including replacement of redundant equipment. In 2018/19 and over the MTEF payments for capital assets increase according to the required needs of the programme.

Service delivery measures

Table 3.1 : Service delivery measures - Programme2: Intergrated Economic Development Services

	Estimated performance	Medium-term estimates			
Programme performance measures	2017/18	2018/19	2019/20	2020/21	
QUARTERLY	–	–	–	–	
2.1.1 Percentage of existing SMME's supported in the IPAP sectors	1	–	–	–	
2.1.3 Number of informal businesses supported	20	–	–	–	
2.1.5 Percentage of new SMME's developed in the IPAP sectors.	1	–	–	–	
2.1.7 Number of SMME's linked to public procurement opportunities	30	–	–	–	
2.1.8 Percentage of existing Cooperatives supported in the IPAP sectors	1	–	–	–	
2.1.9 Percentage of new Cooperatives developed in the IPAP sectors	1	–	–	–	
2.1.10 Number of SMME's and Cooperative support service points established at Municipalities	7	–	–	–	
2.2.3 Number of Provincial LED Forums conducted	4	4	4	4	
2.3.1 Number of target group specific opportunities identified	4	6	8	8	
2.3.2 Number of target group specific interventions implemented	8	12	12	12	
2.3.3 Number of target group skills training interventions	10	10	10	10	
2.1.2 Number of Enterprises referred	–	20	20	20	
2.1.3 Number of enterprises assisted	–	80	80	80	
2.1.4 Number of enterprise support initiatives	–	4	4	4	
2.1.5 Number of initiatives to enable enterprises to access procurement opportunities	–	4	4	4	
2.3.4 BBBEE interventions implemented	–	6	8	8	
ANNUAL	–	–	–	–	
2.1.2 Number of SMME's supported as Black Industrialists	–	–	–	–	
2.1.4 Number of shared economic infrastructure facilities established	–	–	–	–	
2.1.6 Number of sector specific incubators established	–	–	–	–	
2.2.1 Number of Economic Development Projects assisted within the NDP sectors	–	–	–	–	
2.2.2 Number of Municipal capacity building interventions	–	–	–	–	
2.2.3 Number of Municipalities assisted to prepare a valid LED component from the IDP	–	–	–	–	
2.2.5 Implementation of projects and reporting of EPWP employment created	–	–	–	–	
2.2.4 Number of EPWP work opportunities created	–	–	–	–	
2.1.1 Percentage of EGDF disbursed	–	–	–	–	
2.2.2 Number of Municipalities plans aligned to economic development policies	8	6	8	8	

Programme 3: Trade and Sector Development

Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

Sub programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

Strategic Initiatives

Strategically position industries in support of economic growth and development.

Table 2.10.3 shows the summary of payments and estimates for Trade and Sector Development by sub programme.

Table 2.10..3 : Summary of payments and estimates by sub-programme: Programme3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Trade And Investment Promotion	20 476	11 587	14 106	10 560	15 880	15 461	22 439	24 609	26 102
2. Sector Development	4 450	8 436	6 894	13 802	15 699	15 753	10 784	11 440	12 077
3. Strategic Initiatives	12 237	7 436	7 123	8 472	8 242	8 119	12 919	13 671	14 412
4. Office Of The Chief Director	1 050	1 345	4 868	3 733	4 746	5 209	3 912	4 087	4 310
Total payments and estimates	38 213	28 804	32 991	36 568	44 567	44 542	50 054	53 807	56 901

The sub programme: Trade and Investment Promotion shows erratic increases during the three-year period due to once off allocations. Included in the sub program's budget is transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The increase in 2014/15 is mainly due to rollovers in respect of costs related to the hosting of BRICS expo and international investors conference.

The increase in 2016/17 relates to the function shift from Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA) to the department, which resulted in the reduction of the transfer to NCEDA. During the adjustments, additional funds were allocated to NCEDA towards the implementation of Special Economic Zone project in Upington. The allocation has carry through costs; this explains the increase over the MTEF.

The sub programme: Sector Development shows an increasing trend from 2014/15 to 2016/17 financial years. The significant increase in 2015/16 relates to the establishment of the mining desk within this sub programme from internal reprioritization. The significant increase in 2016/17 financial year relates to three (3) officials that were moved from NCEDA to the department as a result of the function shift mentioned above. The significant increase in 2014/15 financial year relates to funds that were reprioritized from other categories to offset spending pressure in the sub programme. The reduction in 2016/17 adjusted appropriation relates to funds that have been reprioritized to defray spending pressures in other programmes.

The sub programme: Office of the Chief Director shows inconsistent spending trends during the three-year period. The increase in 2016/17 relates to a general manager position that was created as a result of funds that were reprioritised from programme 4: Business Regulation and Governance. The

increase over the MTEF is due to the centralization of the budget for all operating costs within the programme.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub programme.

Table 2.12..3 : Summary of payments and estimates by economic classification: Programme3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	27 027	20 730	19 799	25 008	25 008	24 942	22 808	24 754	26 116
Compensation of employees	10 546	9 104	10 129	10 541	10 541	10 541	9 607	13 544	14 296
Goods and services	16 481	11 626	9 670	14 467	14 467	14 401	13 201	11 210	11 820
Interest and rent on land				0					
Transfers and subsidies to:	10 991	7 974	12 877	11 349	19 349	19 415	26 951	28 762	30 478
Provinces and municipalities									
Departmental agencies and accounts	10 955	5 908	11 177	5 664	10 664	13 464	17 251	18 304	19 445
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		2 066	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Non-profit institutions									
Households	36					66			
Payments for capital assets	195	100	315	210	210	185	295	291	307
Buildings and other fixed structures	7		172						
Machinery and equipment	188	81	143	210	210	185	295	291	307
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		19							
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 213	28 804	32 991	36 568	44 567	44 542	50 054	53 807	56 901

Compensation of employees shows an increasing trend from 2014/15 and then decrease in the 2015/16 due to delays in the filling of vacant funded posts. The increase in 2016/17 is attributed to function shift, which saw staff transferring from NCEDA to this programme. The decrease in 2018/19 relates to the shifting of funds from a vacant funded post to Programme 2: Integrated Economic Development Services to augment a shortfall while the increase in the outer two years is as a result of anticipated re-prioritisation to fund the unfunded posts.

The inconsistent trend against goods and services relates to once off additional funding in respect of various projects. The decrease in 2016/17 relates to funds that were reprioritised to offset spending pressures in other categories. Over the MTEF funds have been re-prioritized from goods and services to transfers and subsidies towards the establishment of the metals industrial cluster from 2018/19 and over the MTEF.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The inconsistencies between 2014/15 and 2015/16 relates to once off allocations made to the entity. The substantial increase in 2016/17 relates to shift as mentioned above.

The significant increase in 2016/17 relates to once off allocations to cater for operational costs in respect of Special Economic Zone (SEZ) for the entity, hence the reduction in 2017/18. The increase in the 2017/18 adjusted appropriation relates to NCEDA for compensation of employees and operational costs in order to capacitate and support the SEZ project in order for the project to be successfully designated as well as carry through funding for compensation of employees and goods and services. This explains the increase over the MTEF.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2014/15 and 2015/16 relates to replacement of redundant equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Table 3.1 : Service delivery measures - Programme3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
QUARTERLY	–	–	–	–
3.1.2 Number of companies exposed to export markets	17	19	20	20
3.2.1 Number of Economic Sectors supported	2	2	3	3
3.3.2 Number of mining legislative imperatives supported	2	2	2	2
3.3.1 Number of diamond strategy initiatives supported	3	2	2	2
ANNUAL	–	–	–	–
3.1.1 Number of investment initiatives supported	4	4	5	5

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Sub programme strategic objectives

Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.

Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 2.10.4 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

Table 2.10..4 : Summary of payments and estimates by sub-programme: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Corporate Governance	2 424	5 423	2 393	2 072	3 265	3 263	1 771	1 859	1 956
2. Consumer Protection	7 116	6 158	8 149	9 912	9 307	9 335	11 687	12 357	13 292
3. Liquor Regulation	9 707	9 628	10 836	11 341	11 790	11 790	12 595	13 309	14 048
4. Gambling And Betting	8 822	10 142	12 868	13 423	13 992	13 994	14 704	15 531	16 391
Total payments and estimates	28 069	31 351	34 246	36 748	38 354	38 382	40 757	43 056	45 687

Sub programme: Corporate Governance shows an increase between 2014/15 and 2015/16 financial years. The increase in 2015/16 relates to reprioritised funds from sub programme: Consumer Protection to offset spending pressure. The decrease in 2016/17 financial year relates to a position that was moved to programme 3: Trade and Investment Promotion. The further increases in 2017/18 Adjusted Appropriation were largely due to fund shifts from administration programme to defray excess expenditure. The decrease in 2018/19 relates to shifting of a position to sub programme; Consumer Protection.

Sub programme: Consumer Protection shows a decrease in 2015/16 financial years. This is due to savings that were moved to offset spending pressures in other categories as a result of non-filling of posts, hence the increase in 2016/17. The increase over the MTEF emanate from operating costs for this programme that have been centralised to this sub programme and the positions that have been shifted from Corporate Governance and Corporate services sub programmes.

The sub programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board. The baseline shows a steady increase from 2014/15 and 2016/17 financial years due to additional funding allocated during the period. These includes allocations for higher than budgeted salary increases for employees, the allocation towards the capacitation of the Chief Financial Officers' office and procurement of capital assets. The increase over the MTEF is attributable to the carry through costs to cater for salary adjustments and baseline adjustment for goods and services.

The sub programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. The baseline shows a steady increase from 2014/15 relates to additional funding in respect of higher than budgeted salary increases as well as an allocation for the rolling out of Limited Pay-out Machines. The increase in 2017/18 adjusted appropriation and over the MTEF is attributed to carry through cost for wage agreements for Gambling Board officials and inflationary increases.

Tables 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2014/15 to 2020/21.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	9 604	11 369	10 495	11 861	12 501	12 501	13 329	14 080	15 105
Compensation of employees	7 667	8 759	7 311	9 087	9 552	9 552	10 186	10 460	11 288
Goods and services	1 937	2 610	3 184	2 774	2 949	2 949	3 143	3 620	3 817
Interest and rent on land				0					
Transfers and subsidies to:	18 050	19 597	23 592	24 764	25 676	25 676	27 299	28 840	30 439
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 050	19 597	23 592	24 764	25 670	25 670	27 299	28 840	30 439
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households					6	6			
Payments for capital assets	415	385	159	123	177	205	129	136	143
Buildings and other fixed structures									
Machinery and equipment	415	380	159	123	177	205	129	136	143
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5							
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 069	31 351	34 246	36 748	38 354	38 382	40 757	43 056	45 687

Compensation of employees shows an inconsistent trend for the first three years; this is due to vacant funded positions that were not filled timeously which resulted in the shifting of identified savings to other programmes to defray excess expenditure. The increase from 2018/19 and over MTEF is due to the shifting of a legal position from corporate services to consumer protector as well as for inflationary increases.

The inconsistent spending trend on goods and services between 2014/15 and 2015/16 relates to once off funding in respect of reprioritization from other categories to defray excess expenditure in this programme. The increase in the 2017/18 adjusted appropriation is due to reprioritisation from other programmes and categories where funds were moved to this item. The increase over the MTEF caters for inflationary increases and the operational costs related to the position moved from corporate services.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation, Gambling, and Betting sub programmes.

Machinery and equipment relates to capital equipment requirements, such as furniture and equipment for newly appointed staff and the replacement of redundant equipment, hence the fluctuating trend.

Service delivery measures

Table 3.1 : Service delivery measures - Programme4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
QUARTERLY	–	–	–	–
4.1.2 Number of Public Entity Quarterly Reports analysed	8	16	16	16
4.1.4 Number of verification reports on Public Entity compliance	8	–	–	–
4.1.4 Number of verification reports on Public Entity revenue and expenditure	8	16	16	16
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40	40
4.3.2 Percentage of complaints investigated	1	1	1	1
4.3.5 Number of compliance inspections conducted in the Province	300	300	360	360
4.1.3 Number of compliance checklist on compliance on Public Entities	–	16	16	16
ANNUAL	–	–	–	–
4.1.1 Number of reports on Public Entity strategic plans	–	–	–	–
4.3.3 Percentage of cases solved	–	–	–	–
4.3.4 Percentage of Court cases adjudicated	–	–	–	–

Programme 5: Economic Planning

Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub programmes objectives

Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

Research and Development

Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 2.10.5 shows the summary of payments and estimates for Economic Planning by sub programme.

Table 2.10..5 : Summary of payments and estimates by sub-programme: Programme5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Policy And Planning	2 009	3 481	2 947	3 357	3 569	3 438	3 571	3 770	3 978
2. Research And Development	3 955	4 245	4 088	3 933	3 680	3 694	4 186	4 421	4 665
3. Knowledge Management	5 149	4 461	5 242	6 005	7 161	7 163	7 960	8 473	8 938
4. Monitoring And Evaluation	1 884	2 348	2 370	2 568	2 738	2 751	2 810	2 715	2 863
5. Office Of The Chief Director	2 039	2 390	3 570	4 196	4 161	4 250	4 338	4 734	4 992
Total payments and estimates	15 036	16 925	18 217	20 059	21 309	21 296	22 865	24 113	25 436

Sub programme: Policy and Planning shows an increasing trend over the seven years due to additional funding in respect of salary adjustments and inflationary increases. During this period, the sub

programme was responsible for the review of the IPAP to ensure alignment of departmental plans and drafted a report on the Implementation of the Nine Point Plan.

The increase in 2015/16 financial year relates to once off funds that were reprioritised from other programmes to offset spending pressures; this explains the slight reduction in 2016/17 financial year.

Sub programme: Research and Development shows an increase between 2014/15 and 2015/16 due to inflationary increases and additional funding in respect of salary adjustments. The increase in 2015/16 and 2016/17 relates to once off funding reprioritised from other programmes to offset spending pressures, this explains the reduction in 2017/18.

Sub programme: Knowledge Management shows inconsistent trends between 2014/15 and 2016/17 financial years due to funds that were reprioritised from this sub programme to offset spending pressures in other categories hence the increase in 2016/17 financial year. The increase in 2018/19 and over the MTEF is due to the re-prioritization of the earmarked funding in respect of information development society project.

The increasing trend against the sub programme: Monitoring and Evaluation from 2014/15 financial year is due to inflationary increases.

The increase from 2014/15 financial year against the sub programme: Office of the Chief Director relates to the operating costs that have been centralized to this sub programme as well as inflationary projections over the MTEF.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2014/15 to 2020/21.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	14 295	16 567	18 068	19 787	19 537	19 471	20 907	22 165	23 382
Compensation of employees	10 444	12 244	13 015	14 005	13 505	13 505	14 967	15 812	16 683
Goods and services	3 851	4 323	5 053	5 782	6 032	5 966	5 940	6 353	6 699
Interest and rent on land									
Transfers and subsidies to:	23	36	-	-	1 500	1 566	1 581	1 670	1 761
Provinces and municipalities									
Departmental agencies and accounts						1 500			
Higher education institutions					1 500		1 581	1 670	1 761
Foreign governments and international organisations									
Public corporations and private enterprises		14							
Non-profit institutions									
Households	23	22				66			
Payments for capital assets	718	322	149	272	272	259	377	278	293
Buildings and other fixed structures									
Machinery and equipment	705	315	149	272	272	259	377	278	293
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	13	7							
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 036	16 925	18 217	20 059	21 309	21 296	22 865	24 113	25 436

The spending trend against compensation of employees increases consistently from 2014/15 to 2015/16. In 2016/17 the increase is attributed to reprioritisation of funds from other programme to make provision for a critical post that was unfunded within Knowledge Management sub programme and this has carry through effects. The increase over the MTEF also includes baseline correction within Research and Development sub programme, carry through costs for salary adjustments and inflationary increases.

Goods and services shows a steady increase from 2014/15 due to inflationary increases. The increase in the 2017/18 adjusted appropriation is as a result of once off allocation emanating from

reprioritisation of funds from other categories to offset spending pressures. During this period funds were also reprioritized to alleviate spending pressures to transfers and subsidies to households to provide for staff exit costs.

The significant increase in 2017/18 Adjusted Appropriation on transfers and subsidies relates to funds that were shifted from the administration programme in respect of development of information society. This trend will continue over the MTEF.

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

Service delivery measures

Table 3.1 : Service delivery measures - Programme5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
QUARTERLY	–	–	–	–
5.1.2 Number of economic strategies reviewed	2	2	2	2
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8	8
5.2.1 Number of research reports compiled	2	–	–	–
5.2.2 Number of research and development initiatives supported	2	–	–	–
5.2.3 Number of economic intelligence reports developed	4	4	4	4
5.3.1 Number of reports on the development of Knowledge Management systems	4	–	–	–
5.3.2 Number of reports on access to broadband connectivity	4	–	–	–
5.3.3 Number of digital infrastructure initiatives implemented	2	2	2	2
5.3.4 Number of e-skills development initiatives implemented	6	8	8	8
5.3.5 Number of reports produced on SMME's involve in SKA localisation	4	–	–	–
5.4.1 Number of Monitoring Reports produced	5	5	5	5
5.4.2 Number of Evaluation Reports produced	2	2	2	2
5.3.1 Number of Knowledge Management systems developed	–	2	2	2
5.3.2 Number of sites with access to broadband connectivity	–	2	2	2
5.3.5 Number of local SMME's linked in SKA procurement opportunities	–	4	4	4
ANNUAL	–	–	–	–
5.1.1 Number of economic strategies developed	–	–	–	–
5.2.4 Reviewed DEDat Research Agenda	–	–	–	–
5.2.1 Number of research reports compiled	–	–	–	–
5.2.2 Number of research and development initiatives supported	–	–	–	–

Programme 6: Tourism

Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes objectives

Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

Tourism Growth and Development

Facilitate and manage projects for tourism business development and support.

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Table 2.10.6 shows the summary of payments and estimates for Tourism by sub programme.

Table 2.10..6 : Summary of payments and estimates by sub-programme: Programme6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Tourism Planning	5 517	5 175	5 789	5 534	5 382	5 382	5 882	6 212	6 551
2. Tourism Growth And Development	73 957	39 550	33 678	44 292	41 728	41 591	58 272	62 762	66 217
3. Tourism Sector Transformation	1 100	1 964	1 915	1 855	2 238	2 238	1 951	2 060	2 175
4. Office Of The Chief Director	3 883	2 507	5 416	5 392	5 001	5 014	4 531	4 674	4 932
Total payments and estimates	84 457	49 196	46 798	57 073	54 349	54 225	70 636	75 708	79 875

Sub programme: Tourism Planning shows a decreasing trend from 2014/15 to 2016/17 financial years. The decrease in the 2015/16 relates to identified savings that were reprioritised to offset spending pressure in other programmes, hence the increase in 2016/17, thereafter the increase is in respect of inflationary rate.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The programme shows inconsistent trends between 2014/15 and 2015/16 financial years. The significant decreases in 2015/16 financial years relates to once off funding as well as a donation from Kumba Iron Ore in respect of Kimberley Diamond Cup World Skateboarding Championship sport event. The allocation increase over the MTEF due to Earmark funds of the Kimberley Diamond Cup sport event that has been shifted from Programme 2: Enterprise Development.

The reduction in 2017/18 adjusted appropriation relates to funds that were reprioritised to defray spending pressures in other programmes. Sub programme: Tourism Sector Transformation shows an inconsistent trend from 2014/15 to 2015/16 due to reprioritisation where funds were moved to offset spending pressure in other programmes, explaining the decrease in the 2018/19 financial year.

Sub programme: Office of the Chief Director shows inconsistent spending trends as a result of once off additional funds allocated to ease the spending pressure.

Table 2.12.6 shows the summary of payments and estimates by economic classification for Tourism programme.

Table 2.12..6 : Summary of payments and estimates by economic classification: Programme6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 588	20 373	19 498	28 844	24 893	24 826	36 407	43 661	46 063
Compensation of employees	7 155	8 692	11 052	12 828	11 029	11 029	12 897	14 344	15 134
Goods and services	51 433	11 681	8 446	16 016	13 864	13 797	23 510	29 317	30 929
Interest and rent on land									
Transfers and subsidies to:	25 228	27 892	27 006	27 661	29 027	29 094	33 832	31 230	32 950
Provinces and municipalities		881	577	553	1 323	1 323	3 399	618	652
Departmental agencies and accounts	19 732	21 561	21 669	21 432	21 979	25 770	26 433	24 036	25 360
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Non-profit institutions									
Households	40		12		49	116			
Payments for capital assets	641	931	294	568	429	305	397	817	862
Buildings and other fixed structures	254	314	-	-	-	-	-	-	-
Machinery and equipment	387	560	294	568	429	305	397	817	862
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		57							
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 457	49 196	46 798	57 073	54 349	54 225	70 636	75 708	79 875

The spending trend against compensation of employees increases consistently from 2014/15 to 2016/17 due to additional allocation for salary adjustment and inflationary increases. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show inconsistent trends between 2014/15 and 2015/16 as a result of once off allocations emanating from donor funding and additional funding in respect of Kimberley Diamond Cup and Bloodhound project. The reduction in 2016/17 relates to reprioritized funds to defray spending pressure in Programme 2: Integrated Economic Development Services under goods and services. The increase over the MTEF makes provision for the operational costs which have been centralized to respective programmes as well as the funds shifted to Tourism from programme 2.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. Northern Cape Tourism Authority. The increase over the MTEF is due to additional allocation to the entity as mentioned above.

The fluctuations in machinery and equipment are linked to the filling of vacant posts and the related purchase of office and computer equipment. The 2015/16 increase in payments for capital assets was due to reprioritized funds from compensation of employees as a result of delays in filling of posts, savings were reprioritized to offset spending pressures related to the improvements in respect of the skate plaza.

Service delivery measures

Table 3.1 : Service delivery measures - Programme6: Tourism

	Estimated performance	Medium-term estimates			
Programme performance measures	2017/18	2018/19	2019/20	2020/21	
QUARTERLY	–	–	–	–	
6.1.4 Number of interventions to support the tourist guiding sector	62	5	6	6	
6.1.6 Number of Community tourism awareness campaigns	7	8	8	8	
6.1.7 Number of Tourism industry interventions	3	7	9	9	
6.2.1 Number of Tourism enterprises supported non-financially	20	40	40	40	
6.2.3 Number of Tourism enterprises supported financially	5	10	10	10	
6.2.5 Number of Tourism experiences supported	8	14	15	15	
6.1.2 Number of reports produce on the progress on the implementation of the Marine and Coastal Tourism strategy	–	2	2	2	
6.1.3 Number of district Tourism road signage committee's established	–	3	2	2	
6.1.5 Number of illegal tourist guiding campaigns conducted	7	9	9	9	
6.1.8 Number of stakeholder consultative session conducted to foster integrated planning	–	4	4	4	
6.1.9 Number of reports produced on the visitor book	–	2	3	3	
6.1.10 Number of reports produced on legislating registration of the tourism business	–	1	–	–	
6.2.2 Number of Youth involve in enterprise skills development	20	20	20	20	
6.2.4 Number of Youth tourism enterprises supported financially	–	–	–	–	
6.2.6 Number of Tourism infrastructure projects supported	–	–	–	–	
ANNUAL	–	–	–	–	
6.1.1 Number of Tourism Industries performance reports produced	–	–	–	–	
6.1.2 Number of Reginal Tourism tracking reports produce	–	–	–	–	
6.1.3 Number of Provincial Tourism Forums established	–	–	–	–	
6.2.4 Number of Tourism infrastructure projects supported	–	–	–	–	

9.3. Other Programme Information

9.3.1. Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	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		
	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	26	9 587	28	5 736	30	5 660	31	–	31	9 118	33	10 569	33	11 063	33	12 216	2.1%	10.2%	9.1%
7 – 10	79	25 324	103	30 925	94	30 965	89	–	89	38 774	106	46 360	107	50 599	107	55 096	6.3%	12.4%	40.6%
11 – 12	23	15 638	33	18 464	37	25 293	32	–	32	22 747	32	25 807	32	27 414	32	30 252	–	10.0%	22.6%
13 – 16	25	23 355	30	26 019	25	25 049	25	–	25	29 076	26	29 063	25	31 782	25	31 585	–	2.8%	26.0%
Other	–	–	–	–	24	6 828	33	–	33	1 948	34	2 383	34	2 474	34	1 577	1.0%	-6.8%	1.7%
Total	153	73 904	194	81 144	210	93 795	210	–	210	101 663	231	114 182	231	123 332	231	130 726	3.2%	8.7%	100.0%
Programme																			
1. Administration	70	28 426	75	31 200	99	36 810	98	–	98	48 342	106	53 314	106	57 112	106	59 997	2.7%	7.5%	46.5%
2. Intergrated Economic Development Services	23	9 665	31	11 949	24	15 183	28	–	28	12 935	32	14 430	32	16 147	32	18 551	4.6%	12.8%	13.4%
3. Trade And Sector Development	14	10 546	23	9 104	17	10 129	19	–	19	9 297	20	10 438	20	11 908	20	11 751	1.7%	8.1%	9.3%
4. Business Regulation And Governance	10	7 667	15	8 759	20	7 311	19	–	19	8 858	19	9 780	19	10 399	19	11 049	–	7.6%	8.5%
5. Economic Planning	18	10 444	24	12 244	26	13 015	24	–	24	12 343	27	14 397	27	15 280	27	16 206	4.0%	9.5%	12.3%
6. Tourism	18	7 155	26	8 692	24	11 052	22	–	22	9 888	27	11 823	27	12 486	27	13 172	7.1%	10.0%	10.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	153	73 903	194	81 948	210	93 500	210	–	210	101 663.0	231	114 182.4	231	123 332.0	231	130 726.0	3.2%	8.7%	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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Table 2.13 show the approved personnel establishment per programme, salary levels, the total personnel costs of the department and provides details of the personnel numbers and costs as well as consistent personnel numbers over the MTEF.

9.3.2. Training

The table 2.14 below provides information on training into type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 5: Economic Planning while the smallest proportion is under programme 4: Business Regulation and Governance.

Table 2.14 : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	153	194	210	210	210	210	231	231	231
Number of personnel trained	21	21	116	120	120	120	120	120	120
of which									
Male	10	10	53	60	60	60	60	60	60
Female	11	11	63	60	60	60	60	60	60
Number of training opportunities	30	30	30	32	32	32	33	35	37
of which									
Tertiary									
Workshops	30	30	30	32	32	32	33	35	37
Seminars									
Other									
Number of bursaries offered	10	10	16	19	16	16	11	12	13
Number of interns appointed	19	19	19	20	23	23	25	25	25
Number of learnerships appointed									
Number of days spent on training			83	83	83	83	83	83	83
Payments on training by programme									
1. Administration	139	368	522	1 145	1 145	1 145	1 210	1 278	1 348
2. Integrated Economic Development Services	109	239	–	36	36	36	38	40	42
3. Trade And Sector Development	324	621	10	70	70	70	74	78	82
4. Business Regulation And Governance	90	87	203						
5. Economic Planning	588	1 260	140	87	87	87	92	97	102
6. Tourism	176	924	11						
Total payments on training	1 426	3 499	886	1 338	1 338	1 338	1 414	1 493	1 574

9.3.3. Reconciliation of structural changes

There is no change from the 2018 MTEF structure.

**Annexure
to Estimate of Provincial Revenue &
Expenditure
Vote 6**

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	21 327	26 658	28 848	31 000	31 000	29 880	32 743	34 577	36 478
Casino taxes	16 037	21 305	22 609	25 036	25 036	23 111	26 180	27 646	29 166
Horse racing taxes	1 517	1 595	2 477	1 637	1 637	2 370	1 924	2 032	2 144
Liquor licences	3 773	3 758	3 762	4 327	4 327	4 399	4 639	4 899	5 168
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	71	73	86	81	81	81	87	92	97
Sale of goods and services produced by department (excluding capital assets)	71	73	86	81	81	81	87	92	97
Sales by market establishments	71	23	23	33	33	33	36	38	40
Administrative fees	–	5	8	–	–	–	–	–	–
Other sales	–	45	55	48	48	48	51	54	57
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	155	102	122	136	136	136	144	152	160
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets	53	–	–	–	–	–	–	–	–
Land and sub-soil assets									
Other capital assets	53	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	57	621	25	37	37	1 214	32	34	36
Total departmental receipts	21 663	27 454	29 081	31 254	31 254	31 311	33 006	34 855	36 771

Table B.3: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	173 812	175 556	167 942	195 905	185 312	184 855	185 266	203 386	214 928
Compensation of employees	73 903	81 948	93 500	107 431	101 663	101 663	114 182	123 332	130 726
Salaries and wages	65 470	72 092	82 014	87 532	80 021	87 315	92 596	100 967	107 024
Social contributions	8 433	9 856	11 486	19 899	21 642	14 348	21 586	22 365	23 702
Goods and services	99 909	93 608	74 442	86 474	83 649	83 192	71 084	80 054	84 202
Administrative fees	3 538	2 292	1 840	1 291	2 084	2 090	2 018	1 689	1 776
Advertising	4 102	3 466	1 789	2 743	1 791	2 098	2 025	2 473	2 674
Minor assets	636	381	372	481	364	383	532	504	537
Audit cost- External	2 238	2 587	2 637	3 164	2 122	2 144	3 095	3 284	3 475
Bursaries- Employees	123	269	505	134	395	395	440	82	85
Catering- Departmental activities	2 172	1 925	1 308	688	1 596	1 643	1 386	886	931
Communication (G&S)	2 213	1 855	1 958	1 878	2 133	2 039	2 091	2 206	2 326
Computer services	1 237	1 176	1 071	1 117	2 072	2 070	998	1 099	1 162
Consultants and professional services- Business and advisory services	4 267	3 466	3 241	8 738	8 330	4 008	4 413	5 167	5 424
Infrastructure and planning	-	-	-	2	2	2	106	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	85	-	-	-	-	-	-	-	-
Legal services	350	375	407	208	161	156	153	422	444
Contractors	36 400	38 699	24 039	26 529	21 666	25 114	13 557	16 505	17 158
Agency and support / outsourced services	1 150	1 268	49	1 242	114	46	141	828	873
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90	454	685	3	657	664	336	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	39	-	-	-	47	49
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	8	8	8
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	-	-	12	16	17
Consumable supplies	667	393	94	29	352	413	461	76	78
Consumable: Stationery,printing and office supplies	1 602	2 138	2 175	1 826	1 243	1 258	1 719	1 906	2 010
Operating leases	6 300	7 263	7 982	10 401	8 932	9 000	7 905	10 699	11 282
Property payments	5 186	7 357	6 326	5 923	7 570	7 477	6 155	6 564	6 930
Transport provided- Departmental activity	-	-	173	101	-	-	-	113	119
Travel and subsistence	20 727	15 234	14 316	16 573	17 016	16 641	18 417	18 367	19 310
Training and development	755	476	1 523	2 931	2 628	2 618	2 187	4 284	4 522
Operating payments	1 001	702	531	460	520	522	498	764	815
Venues and facilities	5 009	1 832	1 421	1 970	1 865	2 375	2 431	2 060	2 192
Rental and hiring	61	-	-	-	36	36	-	-	-
Interest and rent on land	-	-	-	0	-	-	-	-	-
Interest	-	-	-	0	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 733	100 580	102 638	98 736	115 902	116 359	127 842	127 330	134 481
Provinces and municipalities	730	1 858	3 153	2 735	3 505	3 225	5 297	822	867
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	730	1 858	3 153	2 735	3 505	3 225	5 297	822	867
Municipalities	600	1 720	3 007	2 553	3 323	3 043	5 104	618	652
Municipal agencies and funds	130	138	146	182	182	182	193	204	215
Departmental agencies and accounts	60 769	58 415	75 103	56 177	67 588	77 548	76 550	76 003	80 332
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60 769	58 415	75 103	56 177	67 588	77 548	76 550	76 003	80 332
Higher education institutions	-	-	-	-	1 500	280	2 181	1 670	1 761
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	39 008	40 200	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Public corporations	-	187	-	-	-	-	-	-	-
Subsidies on production	-	187	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	39 008	40 013	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	39 008	40 013	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	226	107	593	-	153	610	-	-	-
Social benefits	80	-	478	-	75	75	-	-	-
Other transfers to households	146	107	115	-	78	535	-	-	-
Payments for capital assets	3 485	2 751	1 887	1 878	1 877	1 877	1 726	2 081	2 194
Buildings and other fixed structures	261	314	172	-	-	-	-	-	-
Buildings	261	-	-	-	-	-	-	-	-
Other fixed structures	-	314	172	-	-	-	-	-	-
Machinery and equipment	3 173	2 329	1 715	1 878	1 877	1 877	1 726	2 081	2 194
Transport equipment	-	162	503	124	466	497	127	-	-
Other machinery and equipment	3 173	2 167	1 212	1 754	1 411	1 380	1 599	2 081	2 194
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	51	108	-	-	-	-	-	-	-
Payments for financial assets	-	784	-	-	-	-	-	-	-
Total economic classification	278 030	279 671	272 467	296 518	303 091	303 091	314 834	332 797	351 603

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
Current payments	45 870	51 582	52 711	61 395	60 062	59 850	65 105	68 354	72 464
Compensation of employees	28 426	31 200	36 810	44 580	41 694	41 694	48 067	49 159	52 199
Salaries and wages	24 918	27 123	31 943	36 228	32 687	35 450	39 013	40 017	42 554
Social contributions	3 508	4 077	4 867	8 352	9 007	6 244	9 054	9 142	9 645
Goods and services	17 444	20 382	15 901	16 815	18 368	18 156	17 038	19 195	20 265
Administrative fees	404	509	698	339	624	596	547	329	358
Advertising	829	873	318	712	515	513	137	656	693
Minor assets	290	123	177	313	98	98	242	269	289
Audit cost: External	2 238	2 104	2 242	2 615	2 122	2 144	2 565	2 722	2 883
Bursaries: Employees	66	192	285	12	165	165	106	14	15
Catering: Departmental activities	219	143	251	146	378	421	372	204	216
Communication (G&S)	966	660	848	964	857	780	810	1 103	1 167
Computer services	76	308	559	1 111	2 043	2 043	839	1 086	1 149
Consultants and professional services: Business and advisory services	759	250	8	341	680	696	147	301	318
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	85	-	-	-	-	-	-	-	-
Legal services	225	370	121	100	55	55	60	288	303
Contractors	405	22	436	137	74	24	384	152	161
Agency and support / outsourced services	125	90	41	4	66	46	48	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	35	98	292	3	165	165	198	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	13	-	-	-	15	16
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	258	31	51	5	195	211	51	5	5
Consumable: Stationery, printing and office supplies	798	869	951	641	576	526	600	715	755
Operating leases	2 781	4 715	1 654	2 489	1 759	1 705	1 836	2 916	3 014
Property payments	1 649	4 005	1 439	783	1 584	1 539	1 519	1 817	1 922
Transport provided: Departmental activity	-	-	-	13	-	-	-	15	16
Travel and subsistence	3 368	3 847	4 348	4 160	4 724	4 731	4 600	4 154	4 402
Training and development	220	214	521	1 214	1 133	1 133	1 147	1 434	1 514
Operating payments	876	482	273	354	333	343	328	634	680
Venues and facilities	768	477	388	366	216	216	502	359	382
Rental and hiring	4	-	-	-	6	6	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	554	519	282	182	281	493	193	204	215
Provinces and municipalities	130	138	146	182	182	182	193	204	215
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	130	138	146	182	182	182	193	204	215
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	130	138	146	182	182	182	193	204	215
Departmental agencies and accounts	1	1	1	-	30	30	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	1	-	30	30	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	295	20	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	300	295	20	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	300	295	20	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	123	85	115	-	69	261	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	123	85	115	-	69	261	-	-	-
Payments for capital assets	1 215	717	695	319	404	638	275	290	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 182	702	695	319	404	638	275	290	306
Transport equipment	-	34	195	-	119	103	91	-	-
Other machinery and equipment	1 182	668	500	319	285	535	184	290	306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	15	-	-	-	-	-	-	-
Payments for financial assets	-	784	-	-	-	-	-	-	-
Total economic classification	47 639	53 602	53 688	61 896	60 747	60 981	65 573	68 848	72 985

Table B.3.2: Payments and estimates by economic classification: Programme2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	18 428	54 935	47 371	49 009	43 311	43 265	26 710	30 372	31 798
Compensation of employees	9 665	11 949	15 183	16 390	15 342	15 342	18 458	20 013	21 126
Salaries and wages	8 461	10 571	13 487	12 980	11 749	13 312	14 718	16 066	16 783
Social contributions	1 204	1 378	1 696	3 410	3 593	2 030	3 740	3 947	4 343
Goods and services	8 763	42 986	32 188	32 619	27 969	27 923	8 252	10 359	10 672
Administrative fees	866	418	395	26	299	317	178	20	21
Advertising	903	39	228	130	113	113	15	184	194
Minor assets	93	64	31	81	19	26	10	80	84
Audit cost: External	-	176	-	197	-	-	196	221	233
Bursaries: Employees	-	38	67	30	48	48	60	-	-
Catering: Departmental activities	318	605	438	114	282	295	200	100	105
Communication (G&S)	243	260	249	220	222	222	175	246	259
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	173	775	837	409	1 034	1 034	332	147	155
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	15	-	-	-	17	18
Contractors	801	36 092	22 615	26 158	20 734	20 534	982	3 432	3 366
Agency and support / outsourced services	394	4	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9	36	58	-	30	29	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	17	-	-	-	19	20
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	61	13	9	17	32	33	10	7	7
Consumable: Stationery, printing and office supplies	286	466	413	549	248	268	242	636	671
Operating leases	2	534	1 560	2 052	1 717	1 761	1 792	2 011	2 122
Property payments	-	251	865	368	812	853	900	630	665
Transport provided: Departmental activity	-	-	142	-	-	-	-	-	-
Travel and subsistence	4 190	2 866	3 267	1 762	2 040	2 057	2 446	2 022	2 133
Training and development	68	15	629	119	55	55	190	325	343
Operating payments	-	144	120	20	22	23	15	-	-
Venues and facilities	356	190	257	335	262	255	509	262	276
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 887	44 562	38 881	34 780	40 069	40 115	37 986	36 624	38 638
Provinces and municipalities	600	839	2 430	2 000	2 000	1 720	1 705	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	600	839	2 430	2 000	2 000	1 720	1 705	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 031	11 348	18 664	4 317	9 245	11 114	5 567	4 823	5 088
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 031	11 348	18 664	4 317	9 245	11 114	5 567	4 823	5 088
Higher education institutions	-	-	-	-	-	280	600	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	466	-	29	75	-	-	-
Social benefits	4	-	466	-	29	29	-	-	-
Other transfers to households	-	-	-	-	-	46	-	-	-
Payments for capital assets	301	296	275	385	385	285	253	269	283
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	296	291	275	385	385	285	253	269	283
Transport equipment	-	37	84	74	103	63	36	-	-
Other machinery and equipment	296	254	191	311	282	222	217	269	283
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	5	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 616	99 793	86 527	84 174	83 765	83 665	64 949	67 265	70 719

Table B.3.3: Payments and estimates by economic classification: Programme3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	27 027	20 730	19 799	25 008	25 008	24 942	22 808	24 754	26 116
Compensation of employees	10 546	9 104	10 129	10 541	10 541	10 541	9 607	13 544	14 296
Salaries and wages	9 426	8 078	8 991	8 431	7 945	9 138	7 853	11 691	12 341
Social contributions	1 120	1 026	1 138	2 110	2 596	1 403	1 754	1 853	1 955
Goods and services	16 481	11 626	9 670	14 467	14 467	14 401	13 201	11 210	11 820
Administrative fees	722	648	333	275	277	270	593	594	609
Advertising	1 102	1 088	324	1 288	572	913	1 510	743	848
Minor assets	42	8	66	56	8	10	105	111	117
Audit cost: External	-	171	395	187	-	-	186	209	220
Bursaries: Employees	1	29	79	-	70	70	86	68	70
Catering: Departmental activities	957	152	64	114	346	358	225	214	222
Communication (G&S)	317	290	206	134	260	259	255	258	268
Computer services	-	-	-	-	5	3	13	7	7
Consultants and professional services: Business and advisory services	1 087	2 097	963	4 562	4 465	127	1 204	716	728
Infrastructure and planning	-	-	-	-0	-	-	106	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	123	-	281	-	99	99	-	-	-
Contractors	434	507	550	-	2	3 701	168	-	-
Agency and support / outsourced services	2	851	-	573	48	-	93	81	85
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	11	12	-	40	37	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	0	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	8	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	106	8	12	-	31	75	58	56	58
Consumable: Stationery, printing and office supplies	229	275	331	273	53	83	218	152	160
Operating leases	1 500	169	1 125	1 015	1 184	1 239	1 126	1 024	1 080
Property payments	3 119	909	2 374	1 216	2 017	2 412	528	946	998
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 444	3 503	2 079	3 588	3 608	2 909	5 008	4 311	4 522
Training and development	175	5	10	230	239	229	571	590	622
Operating payments	23	8	34	64	106	107	94	106	110
Venues and facilities	3 094	897	432	891	1 037	1 500	1 046	1 016	1 088
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	0	-	-	-	-	-
Interest	-	-	-	0	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 991	7 974	12 877	11 349	19 349	19 415	26 951	28 762	30 478
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 955	5 908	11 177	5 664	10 664	13 464	17 251	18 304	19 445
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 955	5 908	11 177	5 664	10 664	13 464	17 251	18 304	19 445
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 066	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Public corporations	-	187	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	187	-	-	-	-	-	-	-
Private enterprises	-	1 879	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 879	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	-	-	-	-	66	-	-	-
Social benefits	36	-	-	-	-	66	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
Payments for capital assets	195	100	315	210	210	185	295	291	307
Buildings and other fixed structures	7	-	172	-	-	-	-	-	-
Buildings	-	-	172	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	188	81	143	210	210	185	295	291	307
Transport equipment	-	-	7	4	8	6	-	-	-
Other machinery and equipment	188	81	136	206	202	179	295	291	307
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 213	28 804	32 991	36 568	44 567	44 542	50 054	53 807	56 901

Table B.3.4: Payments and estimates by economic classification: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	9 604	11 369	10 495	11 861	12 591	12 501	13 329	14 080	15 105
Compensation of employees	7 667	8 759	7 311	9 087	9 552	9 552	10 186	10 460	11 288
Salaries and wages	7 229	8 018	6 451	7 417	7 714	8 174	7 785	7 919	8 601
Social contributions	438	741	860	1 670	1 838	1 378	2 401	2 541	2 687
Goods and services	1 937	2 610	3 184	2 774	2 949	2 949	3 143	3 620	3 817
Administrative fees	20	41	36	70	109	138	33	78	63
Advertising	282	179	551	0	190	188	87	205	216
Minor assets	52	18	27	12	11	11	28	14	15
Audit cost: External	—	21	—	24	—	—	25	39	41
Bursaries: Employees	14	—	15	0	—	—	—	—	—
Catering: Departmental activities	9	139	51	5	71	50	49	6	6
Communication (G&S)	193	188	179	102	156	155	164	115	121
Computer services	—	—	—	6	—	—	10	6	6
Consultants and professional services: Business and advisory services	—	—	—	6	—	—	—	7	7
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2	5	5	93	7	2	93	117	123
Contractors	5	—	—	—	1	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	18	115	170	—	178	189	108	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—
Medex inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	4	—	—	12	16	17
Consumable supplies	2	1	5	—	22	22	—	—	—
Consumable: Stationery, printing and office supplies	60	62	42	44	111	140	265	49	51
Operating leases	875	1 130	1 107	1 254	1 244	1 267	1 267	1 309	1 478
Property payments	42	124	290	179	348	336	306	200	211
Transport provided: Departmental activity	—	—	—	88	—	—	—	98	103
Travel and subsistence	335	503	492	862	451	401	631	1 240	1 211
Training and development	25	40	202	7	30	30	20	102	108
Operating payments	2	14	12	6	10	10	—	6	6
Venues and facilities	1	30	—	12	10	10	45	13	14
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	0	—	—	—	—	—
Interest	—	—	—	0	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18 050	19 597	23 592	24 764	25 676	25 676	27 299	28 840	30 439
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 050	19 597	23 592	24 764	25 670	25 670	27 299	28 840	30 439
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	18 050	19 597	23 592	24 764	25 670	25 670	27 299	28 840	30 439
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	6	—	—	—
Social benefits	—	—	—	—	6	6	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	415	385	159	123	177	205	129	136	143
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	415	380	159	123	177	205	129	136	143
Transport equipment	—	47	97	—	79	165	—	—	—
Other machinery and equipment	415	333	62	123	98	40	129	136	143
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	5	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	28 069	31 351	34 246	36 748	38 354	38 382	40 757	43 056	45 687

Table B.3.5: Payments and estimates by economic classification: Programme5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	14 295	16 567	18 068	19 787	19 537	19 471	20 907	22 165	23 382
Compensation of employees	10 444	12 244	13 015	14 005	13 305	13 305	14 967	15 812	16 683
Salaries and wages	9 242	10 824	11 520	11 842	11 149	11 917	12 615	13 343	14 157
Social contributions	1 202	1 420	1 495	2 163	2 356	1 588	2 352	2 469	2 526
Goods and services	3 851	4 323	5 053	5 782	6 032	5 966	5 940	6 353	6 699
Administrative fees	43	193	142	138	267	267	306	162	171
Advertising	185	57	79	26	146	146	120	30	32
Minor assets	101	53	26	11	145	145	147	20	21
Audit cost: External	-	73	-	85	-	-	84	76	80
Bursaries: Employees	42	3	52	92	105	105	188	-	-
Catering: Departmental activities	42	257	264	93	316	313	454	109	116
Communication (G&S)	205	179	244	219	331	329	485	216	229
Computer services	1 161	868	512	0	24	24	136	-	-
Consultants and professional services: Business and advisory services	11	12	195	211	201	201	520	329	347
Infrastructure and planning	-	-	-	2	2	2	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	55	342	-	34	-	-	-	38	40
Agency and support / outsourced services	-	165	-	0	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	50	39	-	83	83	12	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	9	-	-	-	13	13
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-0	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	102	8	4	7	37	37	104	8	8
Consumable: Stationery, printing and office supplies	122	149	116	165	103	116	216	184	193
Operating leases	1 142	309	1 129	1 306	1 232	1 267	51	1 481	1 544
Property payments	-	169	405	757	642	547	714	712	751
Transport provided: Departmental activity	-	-	-	-0	-	-	-	-	-
Travel and subsistence	374	1 151	1 540	1 904	1 952	1 930	1 913	1 978	2 102
Training and development	128	192	140	463	275	275	178	702	741
Operating payments	95	44	38	-1	18	18	50	-	-
Venues and facilities	37	49	128	261	123	131	262	293	309
Rental and hiring	-	-	-	-	30	30	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	36	-	-	1 500	1 566	1 581	1 670	1 761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1 500	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	1 500	-	-	-
Higher education institutions	-	-	-	-	1 500	-	1 581	1 670	1 761
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	14	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	14	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	14	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	22	-	-	-	66	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	23	22	-	-	-	66	-	-	-
Payments for capital assets	718	322	149	272	272	259	377	278	293
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	705	315	149	272	272	259	377	278	293
Transport equipment	-	13	38	46	86	74	-	-	-
Other machinery and equipment	705	302	111	226	186	185	377	278	293
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13	7	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 036	16 925	18 217	20 059	21 309	21 296	22 865	24 113	25 436

Table B.3.6: Payments and estimates by economic classification: Programme6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 588	20 373	19 498	28 844	24 893	24 826	36 407	43 661	46 063
Compensation of employees	7 155	8 692	11 052	12 828	11 029	11 029	12 897	14 344	15 134
Salaries and wages	6 194	7 478	9 622	10 634	8 777	9 324	10 612	11 931	12 588
Social contributions	961	1 214	1 430	2 194	2 252	1 705	2 285	2 413	2 546
Goods and services	51 433	11 681	8 446	16 016	13 864	13 797	23 510	29 317	30 929
Administrative fees	1 483	483	236	443	508	502	361	506	534
Advertising	801	1 230	289	586	255	225	156	655	691
Minor assets	58	115	45	8	83	93	—	10	11
Audit cost: External	—	42	—	56	—	—	39	17	18
Bursaries: Employees	—	7	—	—	7	—	—	—	—
Catering: Departmental activities	627	629	240	216	203	206	86	253	266
Communication (G&S)	289	278	232	239	307	294	202	268	282
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	2 237	332	1 238	3 209	1 950	1 950	2 210	3 667	3 869
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	34 700	1 736	438	200	855	855	12 023	12 883	13 591
Agency and support / outsourced services	629	158	—	665	—	—	—	743	784
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	18	144	114	—	161	161	18	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	138	332	13	—	35	35	238	—	—
Consumable: Stationery, printing and office supplies	107	317	322	153	152	125	178	170	180
Operating leases	—	406	1 407	2 305	1 796	1 761	1 833	1 958	2 044
Property payments	376	1 899	953	2 620	2 167	1 790	2 188	2 259	2 383
Transport provided: Departmental activity	—	—	31	—	—	—	—	—	—
Travel and subsistence	9 016	3 364	2 590	4 297	4 241	4 613	3 819	4 662	4 940
Training and development	139	10	21	898	896	896	81	1 131	1 194
Operating payments	5	10	54	16	31	21	11	18	19
Venues and facilities	753	189	216	105	217	263	67	117	123
Rental and hiring	57	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 228	27 892	27 006	27 661	29 027	29 094	33 832	31 230	32 950
Provinces and municipalities	—	881	577	553	1 323	1 323	3 399	618	652
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	881	577	553	1 323	1 323	3 399	618	652
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	19 732	21 561	21 669	21 432	21 979	25 770	26 433	24 036	25 360
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	19 732	21 561	21 669	21 432	21 979	25 770	26 433	24 036	25 360
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	40	—	12	—	49	116	—	—	—
Social benefits	40	—	12	—	40	40	—	—	—
Other transfers to households	—	—	—	—	9	76	—	—	—
Payments for capital assets	641	931	294	568	429	305	397	817	862
Buildings and other fixed structures	254	314	—	—	—	—	—	—	—
Buildings	254	—	—	—	—	—	—	—	—
Other fixed structures	—	314	—	—	—	—	—	—	—
Machinery and equipment	387	560	294	568	429	305	397	817	862
Transport equipment	—	31	82	—	71	86	—	—	—
Other machinery and equipment	387	529	212	568	358	219	397	817	862
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	57	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	84 457	49 196	46 798	57 073	54 349	54 225	70 636	75 708	79 875

Table B.4.2(a): Payments and estimates by economic classification: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	-	-	-	-	-	-	-	-	-
Meddas 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	4 102	1 361	2 030	2 000	2 000	2 000	2 012	-	-
Provinces and municipalities	-	-	2 030	2 000	2 000	1 924	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	2 030	2 000	2 000	1 924	-	-	-
Municipalities	-	-	2 030	2 000	2 000	1 924	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	76	2 012	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 102	1 361	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	4 102	1 361	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 102	1 361	-	-	-	-	-	-	-
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	4 102	1 361	2 030	2 000	2 000	2 000	2 012	-	-

Table B.7.1: Financial summary for the Northern Cape Gambling Board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	9 764	11 785	14 039	13 537	14 029	14 029	14 704	15 610	16 558
Sale of goods and services other than capital assets: probity rev	653	693	573	–	–	–	–	–	–
Entity revenue other than sales: interest received	130	107	147	114	114	114	–	79	167
Transfers received: DEDeT	8 978	10 975	12 759	13 423	13 915	13 915	14 704	15 531	16 391
Sale of capital assets: insurance payouts	3	10	20	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Other non-tax revenue	–	–	540	–	–	–	–	–	–
Total revenue	9 764	11 785	14 039	13 537	14 029	14 029	14 704	15 610	16 558
Expenses									
Current expense	10 094	9 967	13 589	13 537	13 749	13 749	14 542	15 266	15 981
Compensation of employees	5 814	6 061	8 566	10 601	10 673	10 673	11 466	12 190	12 905
Goods and services	4 262	3 891	5 023	2 936	3 076	3 076	3 076	3 076	3 076
Interest on rent and land	18	15	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	137	115	450	–	166	166	162	344	577
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	10 231	10 082	14 039	13 537	13 915	13 915	14 704	15 610	16 558
Surplus/ (Deficit) after adjustments	–	–	–	–	–	–	–	–	–

Table B.7.2: Financial summary for Northern Cape Liquor Board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	9 713	9 669	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Sale of goods and services other than capital assets	–	–	–	–	–	–	–	–	–
Entity revenue other than sales	–	–	–	–	–	–	–	–	–
Transfers received	9 670	9 624	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Sale of capital assets	–	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Other non-tax revenue	43	45	–	–	–	–	–	–	–
Total revenue	9 713	9 669	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Expenses									
Current expense	8 824	10 764	10 833	11 341	11 755	11 755	12 509	13 220	13 954
Compensation of employees	6 314	7 968	8 430	8 700	8 635	8 635	9 318	9 879	10 428
Goods and services	2 510	2 796	2 403	2 641	3 120	3 120	3 191	3 341	3 526
Interest on rent and land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	86	89	94
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	8 824	10 764	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Surplus/ (Deficit) after adjustments	–	–	–	–	0	0	(0)	(0)	–

[illegible][illegible]

Department of Sport, Arts and Culture

To be appropriated by Vote in 2018/19

R382 821 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services;
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages;
- To provide library and information services;
- To render archival and records management services;
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport;
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles;
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Vision

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

Acts, Rules and Regulations

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The Constitution of the Republic of South Africa;
- The National Archives of South Africa Act (Act 43 of 1996);
- The National Heritage Resources Act (Act 25 of 1999);
- The National Sport and Recreation Act (Act 110 of 1998);
- The Cultural Affairs Act (Act 65 of 1989);
- The Pan South African Language Board Act (Act 59 of 1995);
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language;
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board;
- Promotion of Access to Information Act 2 of 2000;
- Administrative Justice Act 3 of 2000;
- Blue Print on Mass Participation;
- South African Geographical Names Act (Act 118 of 1998);
- The Memorandum of understanding on the Integrated Framework for School Sport;
- National Transformation Charter;
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage;
- National Council for Library and Information Services Act (Act 6 of 2001);
- Local Government Municipal Structure Act (Act 117 of 1998);
- Provincial Library Service Ordinance 16 of 1981;
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000);
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgate:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015);
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority;
- The Northern Cape Archives Act - 2013;
- Northern Cape Use of Languages Act - 2013.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department continues to respond to national, provincial and sector priorities as outlined in the Strategic Plan for 2015 - 2020. We provide sport, arts and cultural services to communities across twenty six (26) municipalities in both formal platforms such as libraries, museums and arts academies as well as the sport academy.

Services are also delivered through community groupings in sport and arts, namely recreation programmes targeting youth and arts programmes to support cultural groups, book clubs, art exhibitions and craft development. The department has sought partnership with the Sol Plaatje University, the Sport Trust and the Oliphant Institute of Leadership and will continue to build on these to enhance service delivery.

Heritage supports the Richtersveld World Heritage Site, the Khomani San community as well as the McGregor Museum to focus on the preservation and conservation of indigenous knowledge and intangible heritage of the province. The heritage aspect relates to the oversight of district museums wherein we endeavour to increase our oversight of district and municipal museums.

This is inclusive of the preservation of Indigenous Knowledge Systems as well as advocacy in communities. In this regard, the cross cultural exchange programmes with Namibia and Botswana feature prominently. As a department we are seeking opportunities within the BRICS framework to expand our footprint and create opportunities for our athletes and artists.

Social cohesion and nation building has been given significance nationally in a separate Outcome 14, which translates the intentions of the National Development Plan (NDP) in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme as well as promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level.

Creation of employment opportunities remains a priority which all government departments should respond to.

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

National:

- National Development Plan (NDP);
- Alignment with national strategy plans of sector departments; i.e.
 - The Mzansi Golden Economy and
 - The New Sport Growth Path;
- Alignment of plans with Outcomes Approach (i.e. outcome 14).

Provincial:

- Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors;
- War on Poverty Programme (WOP);
- Provincial Spatial Development Framework;
- Medium-Term Strategic Framework.

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

In the current year under review, the department has eradicated the backlog of library infrastructure with the opening of community library sites in Churchill, Petrusville, Askham and Kamassies. The further rollout of new infrastructure is a pressure linked to the infrastructure budget cut therefor the decision to implement two multi-year projects over the MTEF.

Growth in budget is directly linked to the objective of providing free community services in both sport and culture. This decision is correct as it enables the department to stabilize the services and do maintenance year on year. We continued to engage with our stakeholder communities and have hosted Community Dialogues, an Artists Summit as well as participated in National School Sport Championships to name a few.

Through the Annual Writers Festival, the partnership with the Sol Plaatje University finds effect and allows the Northern Cape an opportunity to present the tenets which will form the basis of a United Nations Educational, Scientific and Cultural Organization (UNESCO) application to become a designated city of literature. Furthermore, through the hosting of commemorative days

and EXCO outreaches, we take the message of nation building and social cohesion to grassroots level and small rural communities get an opportunity to feel part of and benefit from the impact of these events.

To date the translation of three (3) documents into Setswana and IsiXhosa has given effect to our mandate of promoting and protecting language diversity in the province. We are also supporting education in Nama language offering in schools with increased focus placed on indigenous languages.

The celebration of national heroes, the late OR Tambo and Robert Sobukwe have been framed by memorial lectures offered as well as heritage exhibitions giving access to all communities and generations to appreciate our heritage landscape. Three (3) Literary Exhibitions were hosted in this regard as well. Archives week was rolled out as part of archives awareness and so far thirty seven (37) schools, hubs and clubs were supported with equipment and or attire.

The Northern Cape Sport Academy has supported four hundred and seven (407) top achieving athletes over the year and will continue to do so in the new MTEF. In order to foster club development we have supported twenty five (25) leagues and tournaments across the province. Focusing on prisons inmates and youth at risk, the recreation programme has held over twenty (20) events and reached more than fifteen thousand (15 000) participants to date.

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

In aligning our plans and budgets to the priorities outlined above, the department will focus on:

- Continuing to pursue its mission and vision in creating decentralised service points;
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-Read and Book Week;
- Ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities;
- Ensuring that all libraries in the province have internet access, thus guaranteeing access by all communities of the province;
- Putting in place proper planning processes for the delivery and maintenance of all library infrastructure, including container libraries;
- Preparatory work will begin this year for the transferring of the McGregor Museum personnel budget;
- The department will open the upgraded Northern Cape Theatre in the 2018/19 financial year which will provide the required platform needed for local artists to showcase their talents;
- Enabling the Northern Cape Sport Authority (NCTA) to become the custodian of grassroots sport development towards transformation across race, gender, economic and ability levels;
- The equal promotion and development of indigenous languages like Nǀxu, !Xhu, Khwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) in collaboration with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue;
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre;
- Preserve, protect and promote our cultural heritage in hosting commemorative days;
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:

- The providing of sustainable recreational programmes and support to talented/elite athletes,
- Support to sport council, academy federations and clubs,
- Provide training to administrators & coaches.

4. Reprioritisation

In addressing reprioritisation, the department was hit hard by a significant decrease in grant funding over the 2018 MTEF. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key vacancies which will result in the department's wage bill stabilising over the 2018 MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

5. Procurement

The department plans to procure goods and services to the value of R362.386 million over the 2018 MTEF period. This amount is committed for library books, contractual obligations as well as the hosting of commemorative days.

Expenditure on capital assets is estimated to an amount of R107.448 million over the same period, this is mainly for the construction of modern libraries in the province within the Community Library Services Grant as well as other capital expenditure. The department is also renovating the Mervin Erlank building which will generate further savings on lease payments upon expiration of the rental agreement in the year 2021.

The implementation of demand driven public procurement processes, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing and limited decentralisation of procurement functions at the district level has been presented to address challenges of supply chain management and ensure the effective and efficient procurement in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	147 864	161 634	171 981	172 464	172 464	171 877	188 322	203 235	214 429
Conditional grants	159 691	198 066	193 269	198 624	215 294	197 544	194 499	200 336	210 445
Community Library Services Grant	123 559	165 670	157 656	163 000	179 670	163 000	159 554	168 250	177 562
Mass Participation and Sport Development Grant	31 450	29 181	31 413	31 283	31 283	29 819	31 319	32 086	32 883
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 000	2 000	2 000	2 000	2 321	2 171		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	1 215	2 200	2 341	2 341	2 404	1 455		
Total receipts	307 555	359 700	365 250	371 088	387 758	369 421	382 821	403 571	424 874

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase of R13.410 million or 3 per cent from the revised estimate of R369.421 million in 2017/18 financial year. This less that expected increase is mainly attributed to the presence of rollovers amounting to R16.670 coupled with a decrease of R12.487 million in the Community Library Conditional grant in the base year of the 2018 MTEF.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	170	174	168	161	161	174	170	180	190
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	43	29	8	55	55	25	58	62	65
Interest, dividends and rent on land	36	109	14	-	-	-	-	-	-
Sales of capital assets	-	172	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	58	119	91	-	-	20	-	-	-
Total departmental receipts	307	603	281	216	216	219	229	242	255

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by the municipality as the repayment for the cost price of losing books from the public library.

The overall revenue budget of the department increases by 4.6 per cent in 2018/19. The Department is investigating additional sources of revenue over the MTEF.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for ICS on the assumption that the salary adjustments in 2018/19 financial year will track projected CPIX at the inflation estimated at 5.4 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21 has been taken into consideration.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	57 089	58 527	69 867	73 673	76 388	76 588	83 171	90 327	94 507
2. Cultural Affairs	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393
3. Library And Archives Services	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175
4. Sport And Recreation	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799
Total payments and estimates	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	213 686	216 727	235 570	265 173	262 374	262 229	291 800	309 375	327 987
Compensation of employees	97 473	111 166	137 705	159 702	153 556	153 531	175 438	187 253	204 086
Goods and services	116 195	105 547	97 765	105 471	108 818	108 684	116 362	122 122	123 901
Interest and rent on land	18	14	100	-	-	14	-	-	-
Transfers and subsidies to:	43 191	79 890	72 692	60 207	63 958	64 065	54 266	60 095	60 255
Provinces and municipalities	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Departmental agencies and accounts	11 425	20 424	22 625	20 507	22 440	22 441	17 553	18 041	18 111
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 368	8 217	1 572	1 900	2 072	1 988	2 650	2 688	2 726
Households	2 208	699	1 186	350	344	534	350	360	370
Payments for capital assets	27 622	40 513	29 958	45 708	64 005	64 237	36 755	34 101	36 632
Buildings and other fixed structures	22 006	27 252	22 114	36 165	52 981	53 402	30 800	27 837	30 315
Machinery and equipment	5 509	13 016	7 722	9 461	11 024	10 835	5 880	6 185	6 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	107	205	122	82	-	-	75	79	83
Payments for financial assets	2 375	770	43	-	-	-	-	-	-
Total economic classification	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874

The departmental budget shows an overall decrease of R7.710 million or 2 per cent from the revised estimate of R390.531 million in 2017/18 financial year. As indicated in the summary of receipts above, this reduction emanates from rollovers included in the 2017/18 estimates, as well as a reduction in the Community Library Services Grant.

On overall, current payments increase with 11.3 per cent in the base year and an average of 7.8 per cent over the 2018 MTEF. To this effect compensation of employees grows by 14.3 per cent while goods and services increase by 7.1 per cent in line with core services delivery programmes as well as servicing the department's contractual obligations.

The significant increase in compensation of employees for the base year of the MTEF emanates from decrease in 2017/18 revised estimates. These revised estimates are reflective of underspending in the current financial year due to the fact that not all vacancies could be filled in 2017/18. The department's expenditure on compensation of employees will stabilise and no further appointments are expected in the 2019/20 and 2020/21 financial years.

Transfers and subsidies decreases by R9.8 million or 15.3 per cent when compared to the 2017/18 revised estimates. The main reason for this is the significant decrease of 7 per cent in the Community Library Services Grant in the base year of the 2018 MTEF. Transfers to local government, as part of the department's funding model towards library services, has been mostly affected by this decrease. Transfers to other entities also decreases in the 2018/19 financial year as the department addresses the rationalisation of public entities.

The most significant impact of the national decrease in the library grant can be seen in the area of Infrastructure development. The allocation for buildings and other fixed structures decreased from R53.402 million in 2017/18 to R30.800 million in 2018/19. To this effect the department has been forced to reduce the number of new libraries being constructed and will focus on maintaining the current facilities over the 2018 MTEF. Machinery and equipment was also reduced from R10.835 million to R5.880 million.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category, the details are outlined in the annexure.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	33	107	269	2 345	2 345	2 481	5 000	6 050	7 103
Maintenance and repairs	–	–	–	800	800	800	–	–	–
Upgrades and additions	33	107	269	1 545	1 545	1 681	4 000	5 000	6 000
Rehabilitation and refurbishment	–	–	–	–	–	–	1 000	1 050	1 103
New infrastructure assets	21 973	27 145	26 898	34 620	34 620	33 864	25 800	21 787	23 212
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	22 006	27 252	27 167	36 965	36 965	36 345	30 800	27 837	30 315

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The decrease in 2017/18 and beyond relates directly to the reduction in grant funding over the MTEF. The department will focus on maintaining the current library and other infrastructure in the province over the MTEF. An additional amount of R15 million has been received over the MTEF toward renovations at the Mervin J Erlank sport precinct in Kimberley. The department is planning to relocate its head office to the sport precinct when the current lease agreement expires.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
McGregor Museum	2 953	3 133	2 951	3 246	3 246	3 246	3 386	3 386	3 386
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total departmental transfers	2 953	3 133	2 951	3 246	3 246	3 246	3 386	3 386	3 386

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Northern Cape Arts and Culture Council	3 001	8 714	11 490	9 535	9 535	7 935	7 135	7 338	7 340
Provincial Heritage Resource Agency	956	2 870	1 906	–	–	2 001	1 916	1 916	1 916
Provincial Geographical Names Committee	611	–	–	–	–	–	–	–	–
Northern Cape Academy of Sport	1 887	4 566	3 756	–	–	–	–	–	–
Northern Cape Sport Council	1 807	949	1 505	–	–	–	–	–	–
CATHSETA	210	192	–	280	280	159	166	174	183
South African Library for the Blind	–	–	1 000	1 000	1 000	1 000	1 000	1 050	1 103
Northern Cape Sport Authority	–	–	–	6 441	6 441	6 441	3 445	3 617	3 617
SA National Heritage Council	–	–	–	–	–	–	500	555	560
Total departmental transfers	8 472	17 291	19 675	17 261	17 261	17 545	14 167	14 655	14 725

The table above shows mainly a list of other entities receiving financial assistance from the department.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To conduct the overall management and administrative support to the department.

This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

Sub-programme objectives

Office of the MEC: To provide administrative, client liaison and support service to the MEC.

Corporate Services: To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	12 172	11 129	13 553	11 091	12 298	12 431	12 260	13 293	14 146
2. Corporate Services	44 917	47 398	56 314	62 582	64 090	64 157	70 911	77 034	80 361
Total payments and estimates	57 089	58 527	69 867	73 673	76 388	76 588	83 171	90 327	94 507

The programme's budget increases by R6.583 million or 8.6 per cent from R76.588 million in 2017/18 to R83.171 million in 2018/19 and 7.3 per cent in average over the 2018 MTEF. In the base year of the MTEF, there is a decrease of 1.4 per cent in the Office of the MEC while Corporate Services increase by 10.5 per cent in line with support services sub-programme.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 282	56 208	66 328	71 320	74 116	74 097	81 219	88 329	92 435
Compensation of employees	34 479	38 415	47 290	52 666	54 284	54 132	59 078	64 394	70 188
Goods and services	18 795	17 789	19 038	18 654	19 832	19 965	22 141	23 935	22 247
Interest and rent on land	8	4	—	—	—	—	—	—	—
Transfers and subsidies to:	1 125	454	245	480	375	433	371	379	389
Provinces and municipalities	3	3	—	—	2	2	—	—	—
Departmental agencies and accounts	210	193	2	280	167	168	171	179	189
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	60	119	84	150	150	150	150	150	150
Households	852	139	159	50	56	113	50	50	50
Payments for capital assets	2 033	1 197	3 254	1 873	1 897	2 058	1 581	1 619	1 683
Buildings and other fixed structures	—	25	89	—	36	157	—	—	—
Machinery and equipment	2 033	1 172	3 165	1 873	1 861	1 901	1 581	1 619	1 683
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	649	668	40	—	—	—	—	—	—
Total economic classification	57 089	58 527	69 867	73 673	76 388	76 588	83 171	90 327	94 507

The current payments increase by 9.6 per cent in 2018/19 and an average of 7.7 per cent over the 2018 MTEF. This increase is contained evenly in both compensation of employees as well as goods and services.

The compensation of employee's budget shows an increase of R4.946 million or 9 per cent in 2018/19, the average growth rate is the same over the 2018 MTEF period. This amount includes provision for the establishment of legal services in the Department and to strengthen accountability through the increase in human capacity in the monitoring and evaluation section. Goods and services increases by 10.8 per cent or R2.176 million in 2018/19 which includes provision for the outsourcing of cleaning services.

Transfers and subsidies remains consistent over the MTEF while payment for capital assets decreases slightly from a revised estimate in 2017/18 of R1.901 million to R1.581 million in the 2018/19 financial year.

9.2 Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

Purpose: To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services;
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages;

Sub-programme objectives

Arts and Culture: To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

Museum Services: To provide a service in terms of Ordinance 8 of 1975, Province-Aided and Local Museums.

Heritage Resource Services: To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

Language Services: To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	1 930	2 719	3 249	2 648	1 693	1 756	2 508	2 704	2 879
2. Arts And Culture	28 724	44 078	33 896	34 461	32 692	32 627	33 970	35 536	36 687
3. Museum Services	12 094	13 311	14 967	17 062	16 892	16 936	19 282	20 712	22 271
4. Heritage Resource Services	3 218	5 971	4 695	5 194	6 771	6 485	5 614	5 881	6 120
5. Language Services	3 056	2 301	3 222	3 767	3 560	3 292	3 783	4 097	4 436
Total payments and estimates	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393

The budget for the programme increases by R4.061 million from R61.096 million revised estimates in 2017/18 to R65.157 million in 2018/19 financial year. This is an increase of 6.6 per cent in the base year and an average of 5.8 per cent over the 2018 MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37 205	41 872	42 160	49 420	46 622	46 167	51 207	54 706	58 184
Compensation of employees	20 012	23 011	27 644	30 523	28 917	29 164	33 364	36 346	39 599
Goods and services	17 191	18 858	14 516	18 897	17 705	17 002	17 843	18 360	18 585
Interest and rent on land	2	3	-	-	-	1	-	-	-
Transfers and subsidies to:	10 366	26 248	17 457	13 386	14 742	14 751	13 687	13 945	13 952
Provinces and municipalities	-	10 000	-	-	-	-	-	-	-
Departmental agencies and accounts	8 070	14 717	16 355	12 636	13 932	13 932	12 887	13 142	13 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 295	1 023	750	650	710	710	700	703	705
Households	1 001	508	352	100	100	109	100	100	100
Payments for capital assets	259	260	412	326	244	178	263	279	257
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	259	260	412	244	244	178	263	279	257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	82	-	-	-	-	-
Payments for financial assets	1 192	-	-	-	-	-	-	-	-
Total economic classification	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393

Current payments increase by 10.9 per cent in the base year of the MTEF, the average increase is 8 per cent over the 2018 MTEF. The compensation of employee's budget reflects the growth of R4.200 million or 14.4 per cent from the revised estimates with an average growth rate of 10.8 per cent over the 2018 MTEF. Good and services increases by 4.9 per cent and an average of 3 per cent over the MTEF.

Transfers and subsidies reduce by 7.2 per cent in the base year and 1.8 per cent over the 2018 MTEF. This reduction of R1.045 million is in transfers to departmental agencies and entities in the 2018/19 financial year. This decrease is attributed to the department's decision to decentralise Cultural Affairs functions to the district in order to accelerate service delivery in communities.

Service delivery measures

Service delivery measures - Programme2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of language co-ordinating structures supported	1	4	4	4
Number of promotional interventions on promotion of national symbols and orders	10	10	10	10
Number of practitioners benefiting from capacity building opportunities	200	–	–	–
Number of community conversations/dialogues conducted	3	3	3	3
Number of national and historical days celebrated	10	10	10	10
Number of EPWP job opportunities created	33	33	33	33
Number of provincial social cohesion summits hosted	1	1	1	1
Number of community structures supported	2	2	2	2

Programme 3: Library and Archives Services

Description and objectives

Purpose: To assist local library authorities in rendering public library services and providing an archive service in the province.

Sub-programme objectives

Library Services: To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives: To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.3 provides a summary of payments and estimates by economic classification.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	35	–	166	532	532	520	529	569	613
2. Library Services	125 544	153 916	154 199	175 969	192 876	193 036	171 997	179 342	189 373
3. Archives	3 421	2 604	3 493	4 452	5 407	5 325	3 660	4 127	4 189
Total payments and estimates	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175

The budget of this programme decreases by R22.775 million from the revised estimate of R198.881 million in 2017/18 to R176.186 million in the 2018/19 financial year. However, it must be considered that the 2017/18 revised estimates contains a once-off roll-over amount of R16.670 million. Over and above that, the decrease of R12.487 million in the Community Library Services Grant for 2018/19 presents a significant risk for the sustainment of the current level of library services.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	82 726	81 341	83 536	101 173	99 638	99 710	110 537	116 600	125 149
Compensation of employees	31 367	35 976	46 171	58 116	53 248	53 229	62 872	66 163	72 117
Goods and services	51 351	45 358	37 265	43 057	46 390	46 468	47 665	50 437	53 032
Interest and rent on land	8	7	100	-	-	13	-	-	-
Transfers and subsidies to:	28 062	40 566	48 720	38 600	39 700	39 740	35 563	40 949	41 087
Provinces and municipalities	27 187	39 927	46 709	36 250	37 250	37 250	32 913	38 166	38 166
Departmental agencies and accounts	-	-	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	647	637	345	500	600	516	700	735	771
Households	228	2	59	100	100	224	100	105	110
Payments for capital assets	17 811	34 511	25 599	41 180	59 477	59 431	30 086	26 489	27 939
Buildings and other fixed structures	15 337	23 859	22 025	34 620	51 342	51 342	26 800	22 837	24 315
Machinery and equipment	2 367	10 407	3 452	6 560	8 135	8 089	3 211	3 573	3 541
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	107	205	122	-	-	-	75	79	83
Payments for financial assets	401	102	3	-	-	-	-	-	-
Total economic classification	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175

Current payment in this programme increase by 10.9 per cent in the base year and an average of 7.9 per cent over the 2018 MTEF. Contained herein is an increase of R9.643 million or 18.1 per cent in compensation of employees, while goods and services increase by R1.197 million or 2.6 per cent only in 2018/19.

The significant increase in the allocation for compensation of employees is reflective of the department's intention to place focus on ensuring that the current library facilities becomes fully operational and effective in our efforts to build a reading nation in the 2018/19 financial year. As such, a number of lower level operations positions will be filled during the 2018/19 financial year. As in the other programmes, no additional appointments are expected in the outer years of the MTEF hence the average growth rate is 10.8 per cent over the 2018 MTEF for compensation of employees.

Transfers and Subsidies reduces by R4.177 million or 10.5 per cent from a revised estimate of R39.740 million for 2017/18 to R35.563 million in 2018/19. This is a direct result of the huge decrease in the Community Library Services Grant in the base year of the 2018 MTEF. The reduction in the grant has also forced the department to consolidate its position regarding library infrastructure in the province.

To this end, the allocation for buildings and other fixed structure decreases significantly from a 2017/18 revised estimate of R51.342 million to R26.800 million in 2018/19. Only two (2) new facilities are planned for the 2018/19 financial year while the department focussed on maintenance and repairs to the current infrastructure.

Service delivery measures

Service delivery measures - Programme3: Library And Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of community outreach programmes in libraries, museums and archives	-	6	6	6
Number of Library materials procured	14 730	50 000	50 000	50 000
Number of oral history projects undertaken	1	1	1	1
Number of new libraries built	4	2	2	2
Number of existing facilities upgraded for public library purposes	1	1	1	1

Programme 4: Sport and Recreation

Description and Objectives

Purpose: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Sub-programme objectives

Management: To provide sport management functions, transport and administrative functions to the directorate.

Sport: To provide assistance to provincial sport associations to stimulate the development of sport.

Recreation: To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

School Sport: To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	4 299	4 756	6 053	21 011	20 457	20 657	21 907	22 146	23 885
2. Sport	12 051	21 192	13 202	7 697	7 697	8 436	9 158	9 580	9 918
3. Recreation	13 912	9 208	7 910	7 869	7 869	7 559	7 275	7 573	7 902
4. School Sport	21 501	19 317	23 344	16 753	17 503	17 314	19 967	20 977	22 094
Total payments and estimates	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases by 8 per cent from R53.966 million in the 2017/18 revised estimates to R58.307 million in 2018/19 financial year. The most significant reason for this increase is an additional allocation of R15.000 million over the MTEF for the renovation and upgrading of the Mervin Erlank Sport Precinct in Kimberley.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: Sport And Recreation

R thousand	Outcome			Main appropriation 2017/18	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 473	37 306	43 546	43 260	41 998	42 255	48 837	49 740	52 219
Compensation of employees	11 615	13 764	16 600	18 397	17 107	17 006	20 124	20 350	22 182
Goods and services	28 858	23 542	26 946	24 863	24 891	25 249	28 713	29 390	30 037
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 638	12 622	6 270	7 741	9 141	9 141	4 645	4 822	4 827
Provinces and municipalities	-	620	-	600	1 250	1 250	-	-	-
Departmental agencies and accounts	3 145	5 514	5 261	6 441	7 191	7 191	3 445	3 617	3 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	366	6 438	393	600	612	612	1 100	1 100	1 100
Households	127	50	616	100	88	88	100	105	110
Payments for capital assets	7 519	4 545	693	2 329	2 387	2 570	4 825	5 714	6 753
Buildings and other fixed structures	6 669	3 368	-	1 545	1 603	1 903	4 000	5 000	6 000
Machinery and equipment	850	1 177	693	784	784	667	825	714	753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	133	-	-	-	-	-	-	-	-
Total economic classification	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799

Current payments in this programme increase by 15 per cent in the base year and 7.5 per cent over the MTEF. This significant increase amidst previous reductions in the Mass Participation and Sport Development Grant is reflective of a focus on core activities of the department.

Compensation of Employees increases from the 2017/18 revised estimates of R17.006 million to R20.124 million in 2018/19. This presents an increase of 18.33 per cent and represents the Department's efforts to build capacity in district offices to ensure effective service delivery.

Goods and services increases by R3.464 million or 13.7 per cent which provides funding for core services to communities in the province. As part of the national grant the province has provided R10 million for the National Schools Championships and R3million for the annual Youth Camps that are held in the Province.

The department is anticipating the activation of the Northern Cape Sport Authority in the 2018/19 financial year. As such funding to the Northern Cape Academy of Sport as well as the Northern Cape Sport Council will be terminated as both these entities will form part of the new provincial body.

Payments for capital assets show an increase of 87.7 per cent in the base year and 41.5 per cent over the MTEF. This increase is to provide for the renovations and upgrading of the Mervin Erlank Sport Precinct in Kimberley. An amount of R15 million has been allocated to this project over the 2018 MTEF which, once completed, will see this facilitate hosting the Department's Head Office in the province.

Service delivery measures

Service delivery measures - Programme4: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of people actively participating in organised sport and active recreation events.	-	47 395	47 395	47 395
Number of learners participating in school sport tournaments at a district level	2 400	3 000	3 000	3 000
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	247	217	287	287
Number of athletes supported by the sports academies	400	400	400	400
Number of sport academies supported	3	1	1	1

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme per classification category.

Table 2.13 : 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		
	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
R thousands																			
Salary level																			
1 – 6	283	37 732	222	45 047	298	47 886	278	–	278	52 703	306	63 679	306	69 393	306	75 618	3.3%	12.8%	36.3%
7 – 10	94	28 603	113	32 418	151	45 469	141	–	141	52 289	147	57 416	147	62 584	147	68 216	1.4%	9.3%	33.6%
11 – 12	26	15 345	33	22 499	36	24 816	38	–	38	28 862	41	32 435	41	35 353	41	38 535	2.6%	10.1%	18.9%
13 – 16	11	11 300	11	10 867	13	13 806	12	–	12	13 263	14	16 240	14	17 698	14	19 292	5.3%	13.3%	9.2%
Other	237	4 826	198	7 656	198	8 394	147	–	147	6 414	1	5 668	1	2 225	1	2 425	-81.1%	-27.7%	2.0%
Total	651	97 806	577	118 487	696	140 371	616	–	616	153 531	509	175 438	509	187 253	509	204 086	-6.2%	10.0%	100.0%
Programme																			
1. Administration	98	34 479	91	38 415	102	47 290	101	–	101	54 132	110	59 078	110	64 394	110	70 188	2.9%	9.0%	34.6%
2. Cultural Affairs	78	20 012	94	23 011	112	27 644	95	–	95	29 164	98	33 364	98	36 346	98	39 599	1.0%	10.7%	19.3%
3. Library And Archives Services	318	31 367	244	35 976	334	46 171	298	–	298	53 229	252	62 872	252	66 163	252	72 117	-5.4%	10.7%	35.1%
4. Sport And Recreation	157	11 615	148	13 764	148	16 600	122	–	122	17 006	49	20 124	49	20 350	49	22 182	-26.2%	9.3%	10.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	651	97 473	577	111 166	696	137 705	616	–	616	153 531.0	509	175 438.0	509	187 253.0	509	204 086.0	-6.2%	10.0%	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

9.3.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	651	577	696	616	616	616	509	509	509
Number of personnel trained	104	252	166	180	180	180	125	132	139
of which									
Male	52	109	70	80	80	80	60	63	66
Female	52	143	96	100	100	100	65	69	73
Number of training opportunities	89	251	113	99	99	99	93	98	104
of which									
Tertiary	24	231	106	87	87	87	26	28	30
Workshops	62	19	7	12	12	12	67	70	74
Seminars	–	–	–	–	–	–	–	–	–
Other	3	1	–	–	–	–	–	–	–
Number of bursaries offered	24	12	26	28	28	28	30	32	34
Number of interns appointed	–	1	10	22	22	22	2	2	2
Number of learnerships appointed	12	3	3	3	3	3	5	6	6
Number of days spent on training	106	41	160	170	170	170	180	190	200
Payments on training by programme									
1. Administration	124	215	519	1 367	1 367	1 367	1 435	1 507	1 590
2. Cultural Affairs	83	13	119	555	555	555	583	612	646
3. Library And Archives Services	57	22	218	149	149	149	156	164	173
4. Sport And Recreation	23	7	49	309	309	309	324	341	360
Total payments on training	287	257	905	2 380	2 380	2 380	2 498	2 624	2 769

9.3.3 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 7

Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	170	174	168	161	161	174	170	180	190
Sale of goods and services produced by department (excluding capital assets)	170	173	168	161	161	174	170	180	190
Sales by market establishments	45	44	48	48	48	50	51	54	57
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	125	129	120	113	113	124	119	126	133
Of which									
Health patient fees	73	88	103	98	98	124	104	110	116
Other (Specify)	40	41	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	-	-	-	-	-	-	-
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	43	29	8	55	55	25	58	62	65
Interest, dividends and rent on land	36	109	14	-	-	-	-	-	-
Interest	36	109	14	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	172	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	172	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	58	119	91	-	-	20	-	-	-
Total departmental receipts	307	603	281	216	216	219	229	242	255

Table B.3: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	213 686	216 727	235 570	265 173	262 374	262 229	291 800	309 375	327 987
Compensation of employees	97 473	111 166	137 705	159 702	153 556	153 531	175 438	187 253	204 086
Salaries and wages	85 759	96 688	120 648	157 933	140 324	134 130	148 537	160 129	176 056
Social contributions	11 714	14 478	17 057	1 769	13 232	19 401	26 901	27 124	28 030
Goods and services	116 195	105 547	97 765	105 471	108 818	108 684	116 362	122 122	123 901
Administrative fees	1 009	2 005	2 295	348	1 175	1 495	1 796	1 838	1 876
Advertising	5 360	3 117	2 213	2 456	823	693	1 451	1 483	1 464
Minor assets	8 440	2 219	3 383	10 564	8 535	8 239	8 887	9 308	9 700
Audit cost: External	3 446	3 811	3 482	2 000	2 500	2 518	3 300	3 518	3 751
Bursaries: Employees	44	129	142	192	273	273	220	229	243
Catering: Departmental activities	4 127	5 415	6 613	5 192	5 886	6 027	6 241	6 388	6 492
Communication (G&S)	2 075	2 280	2 812	3 131	2 833	2 461	3 089	3 234	3 402
Computer services	10 232	17 507	10 156	13 034	14 938	15 646	14 810	15 553	16 326
Consultants and professional services: Business and advisory services	1 022	260	270	743	839	731	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 058	38	131	80	25	25	47	49	52
Contractors	10 223	9 971	3 385	5 648	4 685	4 198	2 428	2 464	2 532
Agency and support / outsourced services	1 579	1 243	1 168	875	177	161	1 352	1 408	1 443
Entertainment	132	12	8	52	11	6	82	86	88
Fleet services (including government motor transport)	3 199	2 681	4 967	7 599	7 352	7 181	5 596	5 906	6 274
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	2	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	16	—	—	—	—	—
Inventory: Fuel, oil and gas	18	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	946	2	—	100	—	18	—	—	—
Inventory: Materials and supplies	1 859	23	26	4 664	2 102	2 819	7 580	8 225	8 511
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	7 043	7 390	9 107	2 408	5 460	4 793	1 609	1 541	1 596
Consumable: Stationery, printing and office supplies	2 413	2 090	1 061	1 708	1 408	1 388	2 073	2 126	2 200
Operating leases	6 578	6 780	7 295	7 958	8 347	8 495	8 375	9 469	8 131
Property payments	10 557	12 061	11 611	12 912	14 509	14 310	19 710	20 918	21 106
Transport provided: Departmental activity	1 848	4 797	4 158	495	1 626	1 566	3 246	3 311	3 363
Travel and subsistence	25 216	18 412	19 746	18 884	20 542	20 767	19 414	19 959	20 068
Training and development	1 501	1 269	758	1 179	850	796	1 188	1 253	1 322
Operating payments	545	586	1 012	151	804	1 213	1 021	983	1 032
Venues and facilities	519	230	1 065	516	903	821	776	800	826
Rental and hiring	3 206	1 219	899	2 466	2 215	2 044	2 071	2 073	2 083
Interest and rent on land	18	14	100	—	—	14	—	—	—
Interest	18	14	100	—	—	14	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43 191	79 890	72 692	60 207	63 958	64 065	54 266	60 095	60 255
Provinces and municipalities	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Municipal agencies and funds	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Departmental agencies and accounts	11 425	20 424	22 625	20 507	22 440	22 441	17 553	18 041	18 111
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 425	20 424	22 625	20 507	22 440	22 441	17 553	18 041	18 111
Higher education institutions	—	—	600	600	600	600	800	840	882
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	2 368	8 217	1 572	1 900	2 072	1 988	2 650	2 688	2 726
Households	2 208	699	1 186	350	344	534	350	360	370
Social benefits	1 011	356	1 021	—	—	77	—	—	—
Other transfers to households	1 197	343	165	350	344	457	350	360	370
Payments for capital assets	27 622	40 513	29 958	45 708	64 005	64 237	36 755	34 101	36 632
Buildings and other fixed structures	22 006	27 252	22 114	36 165	52 981	53 402	30 800	27 837	30 315
Buildings	22 006	27 145	22 114	36 165	52 981	53 365	30 800	27 837	30 315
Other fixed structures	—	107	—	—	—	37	—	—	—
Machinery and equipment	5 509	13 016	7 722	9 461	11 024	10 835	5 880	6 185	6 234
Transport equipment	3 376	10 450	4 395	4 478	4 687	4 626	2 907	3 065	3 250
Other machinery and equipment	2 133	2 566	3 327	4 983	6 337	6 209	2 973	3 120	2 984
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	40	—	—	—	—	—	—	—
Software and other intangible assets	107	205	122	82	—	—	75	79	83
Payments for financial assets	2 375	770	43	—	—	—	—	—	—
Total economic classification	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 282	56 208	66 328	71 320	74 116	74 097	81 219	88 329	92 435
Compensation of employees	34 479	38 415	47 290	52 666	54 284	54 132	59 078	64 394	70 188
Salaries and wages	30 156	33 526	41 765	51 888	47 884	47 685	51 842	56 208	61 593
Social contributions	4 323	4 889	5 525	778	6 400	6 447	7 236	8 186	8 595
Goods and services	18 795	17 789	19 038	18 654	19 832	19 965	22 141	23 935	22 247
Administrative fees	203	244	255	65	159	235	26	27	29
Advertising	281	422	518	347	222	109	378	365	375
Minor assets	24	253	166	292	40	51	295	293	267
Audit cost: External	3 446	1 989	1 790	2 000	1 651	1 661	1 700	1 785	1 874
Bursaries: Employees	44	64	127	92	173	173	120	124	133
Catering: Departmental activities	330	222	616	134	150	144	291	307	317
Communication (G&S)	1 436	1 589	2 032	2 287	1 925	1 836	1 813	1 917	2 016
Computer services	956	1 216	998	1 218	1 241	1 178	1 222	1 284	1 348
Consultants and professional services: Business and advisory services	661	108	270	493	686	693	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	374	38	131	—	3	3	—	—	—
Contractors	574	626	105	648	604	358	297	304	331
Agency and support / outsourced services	15	90	28	—	—	—	40	50	44
Entertainment	40	12	6	52	11	6	82	86	88
Fleet services (including government motor transport)	728	956	1 504	1 713	1 832	1 901	1 644	1 757	1 792
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	18	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	10	11	11
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	263	299	555	115	166	231	87	90	90
Consumable: Stationery, printing and office supplies	207	388	223	489	299	250	419	442	455
Operating leases	2 773	2 937	3 145	3 293	3 651	3 665	3 540	4 392	2 700
Property payments	2 848	2 933	2 306	2 690	3 287	3 285	5 828	6 047	5 850
Transport provided: Departmental activity	36	—	165	—	—	—	—	—	—
Travel and subsistence	2 961	2 893	3 368	2 192	3 011	3 420	3 402	3 639	3 468
Training and development	265	243	287	368	279	283	501	526	569
Operating payments	288	195	395	86	406	479	446	469	490
Venues and facilities	24	75	6	80	36	4	—	—	—
Rental and hiring	—	—	22	—	—	—	—	—	—
Interest and rent on land	8	4	—	—	—	—	—	—	—
Interest	8	4	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 125	454	245	480	375	433	371	379	389
Provinces and municipalities	3	3	—	—	2	2	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	3	3	—	—	2	2	—	—	—
Municipal agencies and funds	3	3	—	—	2	2	—	—	—
Departmental agencies and accounts	210	193	2	280	167	168	171	179	189
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	210	193	2	280	167	168	171	179	189
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	60	119	84	150	150	150	150	150	150
Households	852	139	159	50	56	113	50	50	50
Social benefits	724	32	9	—	—	57	—	—	—
Other transfers to households	128	107	150	50	56	56	50	50	50
Payments for capital assets	2 033	1 197	3 254	1 873	1 897	2 058	1 581	1 619	1 683
Buildings and other fixed structures	—	25	89	—	36	157	—	—	—
Buildings	—	25	89	—	36	157	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 033	1 172	3 165	1 873	1 861	1 901	1 581	1 619	1 683
Transport equipment	1 608	582	1 924	1 073	1 032	1 162	792	844	899
Other machinery and equipment	425	590	1 241	800	829	739	789	775	784
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	649	668	40	—	—	—	—	—	—
Total economic classification	57 089	58 527	69 967	73 673	76 388	76 588	83 171	90 327	94 507

Table B.3.2: Payments and estimates by economic classification: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37 205	41 872	42 180	49 420	46 622	46 167	51 207	54 706	58 184
Compensation of employees	20 012	23 011	27 644	30 523	28 917	29 164	33 364	36 346	39 599
Salaries and wages	17 208	19 675	24 016	30 523	24 973	25 211	28 777	31 350	34 152
Social contributions	2 804	3 336	3 628	–	3 944	3 953	4 587	4 996	5 447
Goods and services	17 191	18 858	14 516	18 897	17 705	17 002	17 843	18 360	18 585
Administrative fees	11	87	203	3	591	724	1 054	1 059	1 064
Advertising	1 581	808	592	721	271	342	550	554	557
Minor assets	–	33	51	269	150	51	6	6	7
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	15	–	–	–	–	–	–
Catering: Departmental activities	583	2 346	2 351	2 710	2 814	2 732	2 358	2 371	2 375
Communication (G&S)	130	135	207	201	161	152	164	171	180
Computer services	68	71	60	67	64	57	65	69	71
Consultants and professional services: Business and advisory services	9	152	–	210	114	8	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	575	–	–	80	–	–	47	49	52
Agency and support / outsourced services	7 415	5 409	1 180	3 124	2 956	2 814	1 565	1 570	1 573
Entertainment	395	817	762	713	16	–	390	390	390
Fleet services (including government motor transport)	92	–	1	–	–	–	–	–	–
Housing	35	99	83	232	142	123	211	221	236
Inventory: Clothing material and accessories	–	–	2	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	161	528	462	560	396	218	487	497	513
Consumable: Stationery, printing and office supplies	11	98	46	376	101	69	179	188	195
Operating leases	796	761	822	1 071	898	982	959	1 007	1 057
Property payments	2 796	3 178	2 952	3 425	3 620	3 383	4 166	4 476	4 548
Transport provided: Departmental activity	899	1 633	1 721	–	821	821	1 122	1 124	1 131
Travel and subsistence	1 085	1 490	2 085	1 791	1 449	1 532	1 663	1 750	1 755
Training and development	–	–	–	553	522	464	434	462	472
Operating payments	139	107	355	10	214	255	37	39	41
Venues and facilities	51	–	17	414	300	250	300	300	302
Rental and hiring	259	1 106	549	2 367	2 105	2 025	2 056	2 057	2 066
Interest and rent on land	2	3	–	–	–	1	–	–	–
Interest	2	3	–	–	–	1	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 366	26 248	17 457	13 386	14 742	14 751	13 687	13 945	13 952
Provinces and municipalities	–	10 000	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	10 000	–	–	–	–	–	–	–
Municipalities	–	10 000	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 070	14 717	16 355	12 636	13 932	13 932	12 887	13 142	13 147
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	8 070	14 717	16 355	12 636	13 932	13 932	12 887	13 142	13 147
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	1 295	1 023	750	650	710	710	700	703	705
Households	1 001	508	352	100	100	109	100	100	100
Social benefits	214	272	352	–	–	9	–	–	–
Other transfers to households	787	236	–	100	100	100	100	100	100
Payments for capital assets	259	260	412	326	244	178	263	279	257
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	259	260	412	244	244	178	263	279	257
Transport equipment	130	120	21	94	94	47	57	60	82
Other machinery and equipment	129	140	391	150	150	131	206	219	175
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	82	–	–	–	–	–
Payments for financial assets	1 192	–	–	–	–	–	–	–	–
Total economic classification	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393

Table B.3.3: Payments and estimates by economic classification: Programme3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	82 726	81 341	83 536	101 173	99 638	99 710	110 537	116 600	125 149
Compensation of employees	31 367	35 976	46 171	58 116	53 248	53 229	62 872	66 163	72 117
Salaries and wages	27 954	31 247	40 082	57 286	52 208	46 123	51 020	55 737	61 755
Social contributions	3 413	4 729	6 089	830	1 040	7 106	11 852	10 426	10 362
Goods and services	51 351	45 358	37 265	43 057	46 390	46 468	47 665	50 437	53 032
Administrative fees	474	822	693	280	257	315	616	646	676
Advertising	1 927	514	310	377	301	216	85	89	94
Minor assets	8 397	1 812	3 143	9 168	8 055	8 055	8 426	8 849	9 291
Audit cost: External	-	1 822	1 692	-	849	857	1 600	1 733	1 877
Bursaries: Employees	-	65	-	100	100	100	100	105	110
Catering: Departmental activities	2 093	1 523	1 416	602	767	997	788	831	815
Communication (G&S)	447	463	485	517	675	405	846	888	932
Computer services	9 117	16 127	9 019	11 659	13 542	14 166	13 119	13 776	14 462
Consultants and professional services: Business and advisory services	312	-	-	40	39	15	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 753	1 989	1 850	1 146	1 006	900	93	98	102
Agency and support / outsourced services	386	141	43	-	161	161	370	389	408
Entertainment	-	-	-	-	-	-	0	-	-
Fleet services (including government motor transport)	1 602	787	2 658	4 754	4 420	4 411	3 076	3 230	3 491
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	934	2	-	100	-	18	-	-	-
Inventory: Materials and supplies	17	-	-	-	-	-	562	799	841
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 168	1 294	1 152	248	388	393	347	390	396
Consumable: Stationery, printing and office supplies	2 119	1 436	596	524	867	928	1 166	1 223	1 287
Operating leases	2 957	3 082	3 328	3 594	3 798	3 848	3 876	4 070	4 374
Property payments	3 456	4 311	4 837	5 044	5 754	5 658	7 702	8 184	8 511
Transport provided: Departmental activity	276	468	216	-	30	-	-	-	-
Travel and subsistence	10 650	7 482	4 829	4 737	5 102	4 766	4 566	4 792	5 002
Training and development	741	948	471	49	49	49	100	105	112
Operating payments	49	141	137	4	108	149	207	217	229
Venues and facilities	39	97	102	15	15	15	20	21	22
Rental and hiring	2 237	32	288	99	107	16	-	-	-
Interest and rent on land	8	7	100	-	-	13	-	-	-
Interest	8	7	100	-	-	13	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 062	40 566	48 720	38 600	39 700	39 740	35 563	40 949	41 087
Provinces and municipalities	27 187	39 927	46 709	36 250	37 250	37 250	32 913	38 166	38 166
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	27 187	39 927	46 709	36 250	37 250	37 250	32 913	38 166	38 166
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Higher education institutions	-	-	600	600	600	600	800	840	882
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	647	637	345	500	600	516	700	735	771
Households	228	2	59	100	100	224	100	105	110
Social benefits	73	2	44	-	-	11	-	-	-
Other transfers to households	155	-	15	100	100	213	100	105	110
Payments for capital assets	17 811	34 511	25 599	41 180	59 477	59 431	30 086	26 489	27 939
Buildings and other fixed structures	15 337	23 859	22 025	34 620	51 342	51 342	26 800	22 837	24 315
Buildings	15 337	23 859	22 025	34 620	51 342	51 342	26 800	22 837	24 315
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 367	10 407	3 452	6 560	8 135	8 089	3 211	3 573	3 541
Transport equipment	815	8 879	2 031	2 606	2 856	2 811	1 512	1 588	1 667
Other machinery and equipment	1 552	1 528	1 421	3 954	5 279	5 278	1 699	1 985	1 874
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	107	205	122	-	-	-	75	79	83
Payments for financial assets	401	102	3	-	-	-	-	-	-
Total economic classification	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	68 390	71 089	70 238	83 609	82 849	82 854	94 158	101 278	108 815
Compensation of employees	25 037	27 804	37 655	48 170	43 552	43 578	53 236	58 027	63 249
Salaries and wages	25 037	27 804	32 510	48 170	43 552	37 574	53 236	58 027	63 249
Social contributions			5 145			6 004			
Goods and services	43 351	43 280	32 552	35 439	39 297	39 276	40 922	43 251	45 566
of which									
Inventory	951	43 280		100	-	18	562	799	841
Travel and Subsistence	10 347		4 415	4 404	4 567	4 171	4 069	4 272	4 489
Other Goods and Services	32 053		28 137	30 935	34 730	35 087	36 291	38 180	40 236
Interest and rent on land	2	5	31	-	-	-	-	-	-
Interest	2	5	31						
Rent on land									
Transfers and subsidies to:	18 220	35 652	43 623	38 500	38 900	38 940	35 463	40 844	40 977
Provinces and municipalities	17 456	35 015	41 633	36 250	36 550	36 550	32 913	38 166	38 166
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	17 456	35 015	41 633	36 250	36 550	36 550	32 913	38 166	38 166
Municipalities	17 456	35 015	41 633	36 250	36 550	36 550	32 913	38 166	38 166
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Social security funds			7						
SA Library for the Blind			1 000	1 000	1 000	1 000	1 000	1 050	1 103
NC Arts and Culture Council				150	150	150	50	53	55
Universities and technikons			600	600	600	600	800	840	882
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	600	637	345	500	600	516	700	735	771
Households	164	-	38	-	-	124	-	-	-
Social benefits									
Other transfers to households	164		38			124			
Payments for capital assets	16 818	34 551	25 152	40 891	57 921	57 876	29 933	26 128	27 770
Buildings and other fixed structures	14 810	23 859	21 875	34 620	51 290	51 290	26 800	22 837	24 315
Buildings	14 810	23 859	21 875	34 620	51 290	51 290	26 800	22 837	24 315
Other fixed structures									
Machinery and equipment	1 901	10 447	3 155	6 271	6 631	6 586	3 058	3 212	3 372
Transport equipment			2 030	2 606	2 856	2 811	1 512	1 588	1 667
Other machinery and equipment	1 901	10 447	1 125	3 665	3 775	3 775	1 546	1 624	1 705
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		40							
Software and other intangible assets	107	205	122				75	79	83
Payments for financial assets	6	102	3						
Total economic classification: Library and Archives Services	103 434	141 394	139 016	163 000	179 670	179 670	159 554	168 250	177 562

Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 128	2 522	2 445	2 000	2 000	2 006	2 171	-	-
Compensation of employees	2 128	2 522	2 445	2 000	2 000	1 932	2 171	-	-
Salaries and wages	2 128	2 522	2 445	2 000	2 000	1 932	2 171	-	-
Social contributions									
Goods and services	-	-	-	-	-	74	-	-	-
of which									
Inventory						74			
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 128	2 522	2 445	2 000	2 000	2 006	2 171	-	-

Table B.3.4: Payments and estimates by economic classification: Programme4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 473	37 306	43 546	43 260	41 998	42 255	48 837	49 740	52 219
Compensation of employees	11 615	13 764	16 600	18 397	17 107	17 006	20 124	20 350	22 182
Salaries and wages	10 441	12 240	14 785	16 236	15 259	15 111	16 898	16 834	18 556
Social contributions	1 174	1 524	1 815	1 61	1 848	1 895	3 226	3 516	3 626
Goods and services	28 858	23 542	26 946	24 863	24 891	25 249	28 713	29 390	30 037
Administrative fees	321	855	1 144	—	168	221	100	104	107
Advertising	1 571	1 373	793	1 011	29	26	438	455	458
Minor assets	19	121	23	835	290	82	160	160	135
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 121	1 324	2 230	1 746	2 155	2 154	2 804	2 879	2 985
Communication (G&S)	62	93	88	126	72	68	266	258	274
Computer services	91	93	79	90	91	245	404	424	445
Consultants and professional services: Business and advisory services	40	—	—	—	—	15	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 109	—	—	—	22	22	—	—	—
Contractors	481	1 947	250	730	119	126	473	492	526
Agency and support / outsourced services	783	195	335	162	—	—	552	579	601
Entertainment	—	—	1	—	—	—	—	—	—
Fleet services (including government motor transport)	834	839	722	900	958	746	665	698	755
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	16	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	12	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 842	23	26	4 664	2 102	2 819	7 008	7 415	7 659
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 451	5 269	6 938	1 485	4 510	3 951	688	564	597
Consumable: Stationery, printing and office supplies	76	168	196	319	141	141	309	273	263
Operating leases	52	—	—	—	—	—	—	—	—
Property payments	1 457	1 639	1 516	1 753	1 848	1 984	2 014	2 211	2 197
Transport provided: Departmental activity	537	2 596	2 036	495	775	715	2 124	2 187	2 232
Travel and subsistence	10 320	6 547	9 484	10 264	10 980	11 049	9 753	9 778	9 643
Training and development	495	78	—	209	—	—	153	160	169
Operating payments	69	143	125	51	76	330	331	258	272
Venues and facilities	405	58	940	7	552	552	456	479	502
Rental and hiring	710	81	40	—	3	3	15	16	17
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 638	12 622	6 270	7 741	9 141	9 141	4 645	4 822	4 827
Provinces and municipalities	—	620	—	600	1 250	1 250	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	620	—	600	1 250	1 250	—	—	—
Municipalities	—	620	—	600	1 250	1 250	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 145	5 514	5 261	6 441	7 191	7 191	3 445	3 617	3 617
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 145	5 514	5 261	6 441	7 191	7 191	3 445	3 617	3 617
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	366	6 438	393	600	612	612	1 100	1 100	1 100
Households	127	50	616	100	88	88	100	105	110
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	127	—	—	100	88	88	100	105	110
Payments for capital assets	7 519	4 545	693	2 329	2 387	2 570	4 825	5 714	6 753
Buildings and other fixed structures	6 669	3 368	—	1 545	1 603	1 903	4 000	5 000	6 000
Buildings	6 669	3 286	—	1 545	1 603	1 866	4 000	5 000	6 000
Other fixed structures	—	82	—	—	—	37	—	—	—
Machinery and equipment	850	1 177	693	784	784	667	825	714	753
Transport equipment	823	869	419	705	705	606	546	573	602
Other machinery and equipment	27	308	274	79	79	61	279	141	151
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	133	—	—	—	—	—	—	—	—
Total economic classification	51 763	54 473	59 509	53 330	53 526	53 966	58 307	60 276	63 799

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Participation and Sport Development Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	28 200	23 795	29 372	24 832	24 832	24 779	27 724	28 463	29 259
Compensation of employees	4 037	4 988	7 081	2 121	2 121	2 141	2 620	2 855	3 111
Salaries and wages	4 037	4 988	6 076	2 121	1 799	1 772	2 620	2 855	3 111
Social contributions			1 005		322	369			
Goods and services	24 163	18 807	22 291	22 711	22 711	22 638	25 104	25 608	26 148
of which									
Inventory	1 854	18 807	26	4 680	2 030	2 709	6 966	7 368	7 580
Travel and Subsistence	9 526		8 493	9 892	10 588	10 536	9 223	9 311	9 350
Other Goods and Services	12 783		13 772	8 139	10 093	9 393	8 915	8 929	9 218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	3 102	5 514	4 929	6 441	6 441	6 441	3 445	3 617	3 617
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 673	5 514	4 916	6 441	6 441	6 441	3 445	3 617	3 617
Academy of Sport	2 673	5 514	4 916	6 441	6 441	6 441	3 445	3 617	3 617
Notherth Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	429						-	-	-
Households	-	-	13	-	-	-	-	-	-
Social benefits									
Other transfers to households			13						
Payments for capital assets	842	251	99	10	10	63	150	6	7
Buildings and other fixed structures	-	-	-	-	-	37	-	-	-
Buildings						37			
Other fixed structures									
Machinery and equipment	842	251	99	10	10	26	150	6	7
Transport equipment									
Other machinery and equipment	842	251	99	10	10	26	150	6	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	32 144	29 560	34 400	31 283	31 283	31 283	31 319	32 086	32 883

Table B.3.4b: Conditional grant payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 128	2 789	3 075	2 341	2 341	2 251	1 455	-	-
Compensation of employees	2 128	2 789	3 075	2 341	2 341	2 214	1 455	-	-
Salaries and wages	2 128	2 789	3 075	2 341	2 341	2 214	1 455	-	-
Social contributions									
Goods and services	-	-	-	-	-	37	-	-	-
of which						37			
Inventory						37			
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 128	2 789	3 075	2 341	2 341	2 251	1 455	-	-

Table B.8: Transfers to local government by category and municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166
Richtersveld	796	1 208	1 564	1 111	1 111	1 111	928	1 128	1 128
Nama Khoi	1 170	1 685	1 932	850	850	850	795	995	995
Kamiesberg	653	965	1 317	791	791	791	613	813	813
Herlam	934	1 413	1 702	1 237	1 237	1 237	1 080	1 280	1 280
Karoo Hoogland	1 093	1 713	2 076	1 667	1 667	1 667	1 497	1 697	1 697
Khâi-Ma	747	1 035	1 480	867	867	867	708	908	908
Ubuntu	854	1 307	1 664	860	860	860	660	860	860
Umsobomvu	991	1 542	1 900	1 679	1 679	1 679	1 479	1 679	1 679
Emthanjeni	760	1 142	1 497	881	881	881	693	893	893
Kareeberg	855	1 309	1 667	1 312	1 312	1 312	1 112	1 312	1 312
Renosterberg	719	1 077	1 431	648	648	648	460	660	660
Thembelihle	782	1 184	1 540	602	602	602	454	654	654
Siyathemba	891	1 370	1 728	1 290	1 290	1 290	1 090	1 290	1 290
Siyancuma	826	1 259	1 516	840	840	840	662	862	862
Ikai Igarib	882	1 354	1 612	989	989	989	800	1 000	1 000
Ikheis	580	841	1 092	907	907	907	750	950	950
Tsantsabane	1 085	1 700	2 063	1 353	1 353	1 353	1 194	1 394	1 394
Kgalelopele	575	833	1 183	723	723	723	655	855	855
Dawid Kruiper	1 809	2 785	3 503	3 030	3 030	3 030	2 930	3 130	3 130
Sol Plaatje	4 564	17 232	8 703	7 600	7 600	7 600	7 800	8 000	8 000
Dikgatleng	784	-	-	790	790	790	620	820	820
Magareng	679	1 099	1 262	1 092	1 092	1 092	950	1 150	1 150
Phokwane	974	20 864	1 771	1 069	1 069	1 069	869	1 122	1 122
Joe Morolong	969	1 505	1 763	1 638	1 638	1 638	1 490	1 690	1 690
Ga-Segonyana	1 228	1 943	2 208	1 821	1 821	1 821	1 621	1 821	1 821
Garagara	990	1 538	2 099	1 203	1 203	1 203	1 003	1 203	1 203
Category C	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166

Provincial Treasury

To be appropriated by Vote in 2018/19	R302 232 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Provincial Treasury
Accounting Officer	Head of Department : Provincial Treasury

1. Overview

Core Function and Responsibilities

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act (PFMA) and the Municipalities Finance Management Act (MFMA), and amongst others, entail the following:

- The preparation and exercising control over the implementation of the provincial annual and adjustment budgets;
- Monitoring local government budgets processes;
- Supporting and building capacity in local governments, which includes the coordination of the implementation of the MFMA;
- Ensuring compliance with the annual Division of Revenue Act;
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities;
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management by providing assistance with implementation and maintenance of financial systems, namely PERSAL, LOGIS and BAS;
- Ensure compliance to Supply Chain Management (SCM) best practices;
- Coordinating and monitoring activities of risk management in the province;
- Investigating any systems of financial management and internal controls to be applied by the provincial departments and public entities to enhance effective and efficient financial management;
- Issuing provincial treasury instructions and
- Preparing consolidated financial statements for the province.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and support economic development.

Acts and Regulations Administered by the Department

- Constitution of the Republic of South Africa Act 108 of 1996
- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Preferential Procurement Policy Framework Act 5 of 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations, 2016
- Employment Equity Act 55 of 1998
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Treasury as the lead financial advisor and custodian of fiscal resources will endeavour to facilitate the achievement of the strategies / outcomes as set out in the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF), 2014-2019. Provincial Treasury responsibilities' is to support other departments in fulfilment of their key outcomes, however the department is directly linked to two of the 14 outcomes, namely:

Outcome 9, which requires Provincial Treasury to support municipalities in becoming a responsive, accountable, effective and efficient local government system. The department has continued to support and guide municipalities on financial management aspects. The piloted municipal support programme has proved to be successful when all parties meet their agreed upon obligations. It is on this basis that the programme will be institutionalised in the 2018 MTEF. The support will be focused on assisting municipalities with regards to revenue management, debt collection and improvement of audit outcomes.

Outcome 12, which requires Provincial Treasury to contribute towards an efficient, effective and development oriented public service. Our contribution as a custodian of the province's financial resources has been to monitor and enforce fiscal discipline, to ensure that government's investment and expenditure is more productive and effective in the delivery of services to the communities.

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

The following were the key achievements on the priorities set by the department at the end of the third quarter:

- All municipalities have implemented Municipal Standard Chart of Accounts (MSCOA), however there are still some challenges with transacting on their respective systems. Intensive support and training has been provided to municipalities in an effort to address this challenge. We have noted that it will be essential that the department continues to support municipalities in this regard as it may result in the regression of audit outcomes;
- Continuous support has been provided to suppliers to ensure that they register on the Central Supplier Database (CSD), thus ensuring that they are exposed to government procurement processes. The department is now in the position to monitor how departments are spending in

accordance with the Preferential Procurement Policy Framework. Provincial Treasury are able to determine if procurement is awarded to designated groups;

- The new Preferential Procurement Regulations were adopted and continuous support and training has been provided to provincial departments and municipalities and
- Continuous support has been provided to municipalities in ensuring that they produce credible financial statements and GRAP compliant asset register.

3. Outlook for the 2018/19 financial year

The focus of the department in the 2018/19 financial year will be to continue to implement the set priorities, namely:

- Assisting municipalities in improving revenue management and collection, by implementation of various strategies;
- Continue to support municipalities in the post - implementation of Municipal Standard Chart of Accounts (MSCOA);
- Continue to monitor and support departments on non-compliance matters, especially with regards to Unauthorised, Irregular and Fruitless and Wasteful expenditure and
- Acceleration of the Health Intervention Project.

4. Reprioritisation

Minor shifts and reprioritisation were done within economic classifications of different programmes to cater for the core items of the department, as there are no slow spending programmes.

5. Procurement

In the new financial year, most contracts are expiring resulting in various tender processes. These include operating leases, cleaning service and security services. The new travel and accommodation contract will be awarded in March 2018.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931

The source of funding for Provincial Treasury is derived only from the equitable share.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts and collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	163	119	135	135	138	145	154	164
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	36 777	46 341	39 222	777	777	32 516	827	881	938
Sales of capital assets	-	154	2	85	85	85	90	96	102
Transactions in financial assets and liabilities	-	410	-	12	12	85	13	14	15
Total departmental receipts	36 891	47 068	39 343	1 009	1 009	32 824	1 075	1 145	1 219

Provincial Treasury is an oversight department therefore revenue collection is primarily generated from interest on the provincial consolidated bank account, parking fees, service commission and sale of capital assets.

The overall budget annual growth over the 2018 MTEF is based on the following projections, i.e. 5.4 per cent for 2018/19, 5.5 per cent in 2019/20 and 2020/21.

6.3 Donor Funding

The department does not receive donations.

7. Payment summary

7.1 Key assumptions

- Provision for Improvement in Conditions of Service (ICS) included in the baseline allocation is calculated at 6.4 per cent in the 2018/19 financial year and 6.5 per cent in the 2019/20 and 2020/21 financial years. Included in the compensation budget is 1.5 per cent for pay progression on the departmental wage bill for the same period.
- The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2017/18 Medium Term Budget Policy Statement of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 2020/21.

7.2 Programme summary:

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	70 523	81 851	86 138	95 462	95 612	95 612	100 599	107 507	113 659
2. Sustainable Resource	33 727	36 839	47 954	63 570	61 001	60 009	68 327	61 285	64 829
3. Assets And Liabilities Management	47 127	51 720	50 811	75 816	93 789	89 350	59 535	61 052	64 559
4. Financial Governance	19 693	20 994	26 557	29 012	31 951	31 951	36 332	36 537	38 631
5. Provincial Internal Audit	22 029	27 162	31 463	35 319	35 832	35 832	37 439	39 932	42 253
Total payments and estimates	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931

The above table reflects a decrease of 5 per cent in 2018/19 from the 2017/18 adjusted budget, due to once off funding for projects in 2017/18. There is an increase of 1.3 per cent and 5.7 per cent in the

2019/20 and 2020/21 financial years respectively, due to once off funding for the Health Intervention Project.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	186 430	206 364	219 474	273 761	283 840	279 467	298 705	302 854	320 344
Compensation of employees	129 156	147 582	164 259	199 889	193 327	191 871	229 683	233 547	246 995
Goods and services	57 262	58 775	55 198	70 403	87 044	87 577	68 789	69 061	73 090
Interest and rent on land	12	7	17	3 469	3 469	19	233	246	259
Transfers and subsidies to:	819	6 022	17 065	21 019	25 965	25 965	259	259	309
Provinces and municipalities	–	4 709	16 528	20 760	25 479	25 479	–	–	–
Departmental agencies and accounts	8	8	8	9	9	9	9	9	9
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	57	–	66	50	91	91	150	150	200
Households	754	1 305	463	200	386	386	100	100	100
Payments for capital assets	5 615	6 176	6 384	4 400	8 380	7 322	3 267	3 200	3 278
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 364	5 787	6 214	4 263	8 243	7 185	3 254	3 049	3 263
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	251	389	170	137	137	137	13	151	15
Payments for financial assets	235	4	–	–	–	–	–	–	–
Total economic classification	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931

The department is a human resources driven department, thus compensation of employees constitutes 76 per cent of the department's total budget allocation. There is an increase of 18 per cent from the adjusted budget of 2017/18 to the 2018/19 financial year as a result of once off funding provided in the current year and reprioritisation in the prior year.

The goods and service budget has decreased by 21 per cent from the adjusted budget due to once off funding in the 2017/18 financial year. Furthermore, there is an increase of 1 per cent and 5.8 per cent in the 2020/21 and 2021/22 financial years respectively, due to once off funding provided in 2018/19.

The budget of 2018/19 for machinery and equipment indicates a decrease of 55 per cent from the 2017/18 financial year. This is mainly due to funding for identified projects such as the MSCOA Project, Health Intervention Project and the Municipal Support Programme.

7.4 Infrastructure payments

Not applicable.

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.6 Transfers

7.6.1 Transfers to Public Entities

Not applicable.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Non Profit Institutions	57	–	66	50	50	165	150	150	150
Household: Social Benefits	470	1 104	198	100	100	307	–	–	–
Household: Other Transfers to households	173	201	265	100	100	112	100	100	100
Universities and Technikons	–	–	–	–	–	–	–	–	–
Departmental Agencies	8	8	8	9	9	9	9	9	9
Total departmental transfers	708	1 313	537	259	259	593	259	259	259

Transfer payments include payments for corporate social investment projects funded from the discretionary fund and special programmes under Administration.

Table 2.8 provides for transfers to municipalities by transfer type and category (A, B and C).

7.6.3 Transfers to local government

Table 2:8 Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	–	1 991	4 387	9 649	9 298	9 298	–	–	–
Category C	–	–	8 300	–	–	1 164	–	–	–
Unallocated	–	2 718	3 841	11 111	16 181	15 017	–	–	–
Total departmental transfers	–	4 709	16 528	20 760	25 479	25 479	–	–	–

Transfers to municipalities were made in terms of the business plans and memorandum of agreements signed with the municipalities for the improvement of financial management and audit outcomes.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

9.1. Description and objective

Programme 1: Administration

To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and corporate services.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 891	9 485	11 979	11 939	11 990	11 490	12 519	13 321	14 045
2. Management Services	3 284	2 264	2 706	5 041	4 041	3 041	5 341	5 682	6 007
3. Corporate Services	17 131	22 187	21 611	28 813	28 141	28 141	31 102	33 375	35 211
4. Financial Management	19 252	21 487	21 509	23 884	24 905	24 905	24 219	26 218	27 660
5. Security And Records Management	20 965	26 428	28 333	25 785	26 535	28 035	27 417	28 911	30 736
Total payments and estimates	70 523	81 851	86 138	95 462	95 612	95 612	100 599	107 507	113 659

The table shows an increase of 5.2 per cent in the 2018/19 financial year from the adjusted budget of 2017/18. Over the MTEF the allocation increase by 6.8 per cent in 2019/20 and 5.7 per cent in 2020/21.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	67 553	78 080	82 789	93 520	92 925	92 925	98 908	105 659	111 778
Compensation of employees	39 812	43 001	46 730	56 949	55 151	54 151	62 460	65 245	68 835
Goods and services	27 741	35 079	36 059	36 571	37 774	38 774	36 448	40 414	42 943
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	626	956	470	259	326	326	259	259	309
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	8	8	9	9	9	9	9	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	66	50	91	91	150	150	200
Households	561	948	396	200	226	226	100	100	100
Payments for capital assets	2 325	2 811	2 879	1 684	2 361	2 361	1 432	1 589	1 572
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 325	2 811	2 732	1 547	2 224	2 224	1 419	1 438	1 557
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	147	137	137	137	13	151	15
Payments for financial assets	19	4	-	-	-	-	-	-	-
Total economic classification	70 523	81 851	86 138	95 462	95 612	95 612	100 599	107 507	113 659

Compensation of employees shows an increase of 13 per cent in the 2018/19 financial year. Over the MTEF the allocation increase by 4.4 per cent in 2019/20 and 5.5 per cent in 2020/21. The budget for compensation of employees is stable over the 2018 MTEF.

Goods and services decreases by 3.5 per cent in 2018/19, 10.8 per cent from 2018/19 to 2019/20 due to reprioritisation in the 2018/19 financial year and 6.2 per cent in the outer year. The low growth is due to once off funding in 2017/18.

9.2 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.2 Management Services			
Number of risk management action plans	4	4	4
1.3 Corporate services			
Number of HRM compliance reports submitted timeously	12	12	12
Number of progress reports on Corporate Governance of ICT framework (GCICT)	4	4	4
Percentage of misconduct cases received and finalised internally within 90 days	100%	100%	100%
Number of support interventions implemented to advance vulnerable groups	4	4	4
Number of security management reports	4	4	4
Number of records and facilities management reports	4	4	4
1.4 Financial Management			
Number of Estimate of Provincial Revenue and Expenditure submitted timeously	2	2	2
Number of compliant Financial Statements submitted timeously	4	4	4
Quarterly departmental performance reports submitted timeously	4	4	4
Number of compliance and financial management reports submitted timeously	26	26	26
ANNUAL OUTPUTS			
Programme 1: Administration			
1.2 Management Services			
Number of risk register review sessions completed	1	1	1
1.3 Corporate services			
Number of HRM plans	2	2	2
1.4 Financial Management			
Number of Annual Performance Plan submitted	1	1	1
Number of compliant Annual Report submitted timeously	1	1	1

Programme 2 - Sustainable Resource Management

Programme description and objective

The aim of Sustainable Resources Management is to provide professional advice and support to the Head of Department on the provincial Fiscal Policy, Municipal Finance developments, management of the annual provincial budget process as well as to manage provincial government's fiscal resources effectively.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2: Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 894	2 103	2 066	1 980	2 020	2 020	2 099	2 238	2 434
2. Economic Analysis	4 686	4 803	5 354	6 273	5 623	4 286	6 649	7 094	7 484
3. Fiscal Policy	5 128	4 889	6 466	11 099	16 566	16 391	21 625	14 851	15 768
4. Budget Management	7 618	8 111	8 835	21 731	14 305	14 305	14 111	11 652	12 293
5. Municipal Finance	14 401	16 933	25 233	22 487	22 487	23 007	23 842	25 450	26 850
Total payments and estimates	33 727	36 839	47 954	63 570	61 001	60 009	68 327	61 285	64 829

The table shows an increase of 12 per cent from 2017/18 to 2018/19 due to institutionalisation of the municipal support programme. There is a decrease of 10 per cent from 2018/19 to 2019/20 financial year due to the once off funding for the Health Intervention project and a further increase of 5.7 per cent in the outer year of the MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	33 049	35 878	42 137	62 870	59 720	58 983	67 681	60 814	64 331
Compensation of employees	29 977	32 847	39 027	48 521	47 291	46 775	57 614	52 041	54 903
Goods and services	3 072	3 031	3 110	14 349	12 429	12 208	10 067	8 773	9 428
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111	10	5 000	-	85	85	-	-	-
Provinces and municipalities	-	-	5 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	10	-	-	85	85	-	-	-
Payments for capital assets	489	951	817	700	1 196	941	646	471	498
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	951	817	700	1 196	941	646	471	498
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	-	-	-	-	-	-	-	-
Payments for financial assets	78	-	-	-	-	-	-	-	-
Total economic classification	33 727	36 839	47 954	63 570	61 001	60 009	68 327	61 285	64 829

Compensation of employees increased by 21.8 per cent from 2017/18 to 2018/19 due to funding of the institutionalisation of the municipal support programme. The above table also shows a decrease of 9 per cent in 2019/20 from 2018/19 due to the once off funding for the Health Intervention project and a further increase of 5.4 per cent in 2020/21 compared to the 2019/20 financial year.

Goods and services shows a decrease of 19 per cent from 2017/18 to 2018/19 due to once off funding in 2017/18 regarding the Health Intervention project and Municipal Support programmes. In 2019/20, there is a decrease of 12.8 per cent from the 2018/19 financial year and a further increase of 7.4 per cent in 2020/21 compared to the 2019/20 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.2 Economic Analysis			
Number of Provincial policy briefs produced	4	4	4
2.3 Fiscal Policy			
Number of consolidated revenue performance reports produced	8	8	8
Number of consolidated municipal cash flow performance reports	4	4	4
Number of progress reports on support provided on revenue management and debt collection in municipalities.	4	4	4
2.4 Budget Management			
Number of budgets tabled.	2	2	2
Provincial In Year Monitoring reports	14	14	14
Quarterly consolidated performance assessment report	4	4	4
Public Entities In-Year Monitoring reports	4	4	4
2.5 Municipal Finance			
Number of consolidated IYM reports produced	12	12	12
Number of quarterly consolidated municipal performance reports produced	4	4	4
Number of gazettes produced on the quarterly outcomes of municipal performance	4	4	4
Number of consolidated progress reports on the Municipal support strategy	4	4	4
ANNUAL OUTPUTS			
Programme 2: Sustainable Resource Management			
2.2 Economic Analysis			
Number of MTBPS produced	1	1	1
Number of comparative reports	1	1	1
2.3 Fiscal Policy			
Number of provincial fiscal framework reports produced	1	1	1
Number of consolidated reports on reviewed tariff submissions	1	1	1
Number of municipal support intervention reports on indigent policy management produced	1	1	1
2.5 Municipal Finance			
Number of gazettes produced on the transfers to municipalities	1	1	1
Number of consolidated assessment reports on municipal budgets	1	1	1

Programme 3 - Asset and Liabilities Management

Programme description and objective

This programme's aim is to provide policy direction, facilitating the effective and efficient management of Physical and Financial Assets, PPPs and Liabilities.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3: Summary of payments and estimates by sub-programme: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 341	1 490	1 255	1 951	1 951	2 135	2 070	2 204	2 344
2. Asset Management	5 303	18 140	22 275	37 693	53 626	53 186	20 123	19 062	20 066
3. Support And Interlinked Financial Systems	31 042	22 144	16 861	19 929	21 872	21 872	21 117	22 508	23 661
4. Infrastructure Performance Management	6 061	6 023	6 208	6 590	7 068	7 068	9 579	10 191	11 046
5. Banking And Cashflow Management	3 380	3 923	4 212	9 653	9 272	5 089	6 645	7 087	7 442
Total payments and estimates	47 127	51 720	50 811	75 816	93 789	89 350	59 535	61 052	64 559

The table shows a decrease of 36 per cent from 2017/18 to 2018/19 due to once off funding towards the Municipal Support programme. In the 2019/20, financial year there is an increase of 2.5 per cent compared to the 2018/19 financial year due to once off funding for the Health Intervention Project and a further increase of 5.7 per cent in 2020/21 compared to the 2019/20 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3: Summary of provincial payments and estimates by economic classification: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	45 825	45 068	40 935	53 588	67 780	64 144	58 777	60 326	63 794
Compensation of employees	27 598	31 370	33 651	39 732	39 825	39 885	49 272	51 346	54 509
Goods and services	18 215	13 691	7 267	10 387	24 486	24 240	9 272	8 734	9 026
Interest and rent on land	12	7	17	3 469	3 469	19	233	246	259
Transfers and subsidies to:	33	5 043	8 295	20 760	24 364	24 364	-	-	-
Provinces and municipalities	-	4 709	8 228	20 760	24 315	24 315	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	334	67	-	49	49	-	-	-
Payments for capital assets	1 218	1 609	1 581	1 468	1 645	842	757	726	765
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	983	1 239	1 558	1 468	1 645	842	757	726	765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	235	370	23	-	-	-	-	-	-
Payments for financial assets	51	-	-	-	-	-	-	-	-
Total economic classification	47 127	51 720	50 811	75 816	93 789	89 350	59 535	61 052	64 559

The above table shows that compensation of employees increases with 23 per cent from 2017/18 to 2018/19 financial year as a result of funds for the Municipal Support programme and Health Intervention project. In the 2019/20, financial year there is an increase of 4.2 per cent compared to the 2018/19 financial year and a further increase of 6.1 per cent in the 2020/21 financial year compared to the 2019/20 financial year.

Goods and services decrease by 62 per cent from 2017/18 to 2018/19 due to once off funding towards the same projects in 2017/18. The table above also shows a decrease of 5.8 per cent in 2019/20 compared to the 2018/19 financial year. In the outer year of the MTEF, there is an increase of 3 per cent compared to the 2019/20 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Asset and Liabilities Management			
3.2 Asset Management			
Monitor compliance of provincial service providers to the requirements of the Central Supplier Database	4	4	4
Number of assessment reports on compliance with Supply Chain Management prescripts	4	4	4
Number of assessment reports on compliance with Asset Management	4	4	4
Number of progress reports on support intervention implemented to address SCM and Asset management gaps identified during the FMCMM assessment	4	4	4
Capacity building initiatives within departments and municipalities to enhance compliance and effectiveness of supply chain management	7	7	7
3.3 Support and Interlinked Financial Systems			
Percentage of calls resolved within 24 working hours	98%	98%	98%
Capacity building in Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	58	58	58
Reports to enhance monitoring compliance and enforcement of prescribed legislation, policies.	12	12	12
Assessment reports on Optimal Utilisation of LOGIS	52	52	52
Provide support and monitor the biometric headcount system to ensure PERSAL integrity	90%	90%	90%
BAS System Controller services provided on behalf of Provincial Departments	52	52	52
3.4 Infrastructure Performance Management			
Assessments conducted on Infrastructure Delivery Management process for municipalities in line with Infrastructure standards	4	4	4
Facilitate Capacity Building and training in accordance with the approved provincial IDMS and SIPDM in support of the institutionalisation of Infrastructure best Practice	4	4	4
Assessment reports produced on municipalities and departments' capacity to management infrastructure delivery	8	8	8
Financial analysis of capital expenditure trends for departments and municipalities	4	4	4
Site assessment reports verification of infrastructure projects for departments and municipalities	4	4	4
3.5 Banking and Cashflow Management			
Bank reconciliations for Provincial Exchequer Account	12	12	12
Banking services evaluation reports	2	2	2
Number of cash flow reports produced.	4	4	4
Review and maintain Investment Policy	4	4	4
ANNUAL OUTPUTS			
Programme 3: Asset and Liabilities Management			
3.5 Banking and Cashflow Management			
Audited annual Provincial Revenue financial statements	1	1	1
Review and maintain cash management framework	1	1	1

Programme 4 – Financial Governance

Programme description and objective

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4: Summary of payments and estimates by sub-programme: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 467	1 609	1 677	1 883	1 883	1 883	2 098	2 240	2 369
2. Accounting Services	7 436	8 358	8 818	12 309	13 948	13 515	15 894	16 875	17 833
3. Norms And Standards	5 963	5 759	6 901	8 389	8 453	8 453	10 765	9 354	9 897
4. Risk Management	4 827	5 268	9 161	6 431	7 667	8 100	7 575	8 068	8 532
Total payments and estimates	19 693	20 994	26 557	29 012	31 951	31 951	36 332	36 537	38 631

The table shows an increase of 13.7 per cent from 2017/18 to 2018/19 due to the institutionalisation of the MSCOA project as well as the Municipal Support programme in the 2018/19 financial year.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4: Summary of provincial payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	19 013	20 397	22 745	28 696	30 142	30 142	36 115	36 331	38 414
Compensation of employees	15 299	16 210	18 147	24 603	23 197	23 197	27 646	30 010	31 855
Goods and services	3 714	4 187	4 598	4 093	6 945	6 945	8 470	6 321	6 559
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6	6	3 300	-	1 166	1 166	-	-	-
Provinces and municipalities	-	-	3 300	-	1 164	1 164	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	6	-	-	2	2	-	-	-
Payments for capital assets	587	591	512	316	643	643	217	206	217
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	587	591	512	316	643	643	217	206	217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	87	-	-	-	-	-	-	-	-
Total economic classification	19 693	20 994	26 557	29 012	31 951	31 951	36 332	36 537	38 631

The above table shows that compensation of employee's increases by 19.1 per cent from 2017/18 to 2018/19 as a result of institutionalisation of the Municipal Support programme, MSCOA project and the Health Intervention project. In 2019/20, there is an increase of 8.5 per cent compared to the 2018/19 financial year. Furthermore, there is an increase of 6.1 per cent in 2020/21 compared to the 2019/20 financial year.

Goods and services increased by 21.9 per cent from the 2017/18 financial year to the 2018/19 financial year due to once off funding towards the Health Intervention project, MSCOA project as well as the Municipal Support programme. The table above also shows a decrease of 25 per cent in 2019/20 compared to the 2018/19 financial year due once off funding for the Health Intervention project. In 2020/21, there is an increase of 3.7 per cent compared to the 2019/20 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 4: Financial Governance			
4.2 Accounting Services			
Number of compliance reports on accounting practices	4	4	4
Number of capacity building programmes implemented	6	6	6
Number of municipalities supported and monitored on implementation of MSCOA	30	0	0
4.3 Norms and Standards			
Number of compliance reports on financial governance	3	3	3
Number of capacity building programmes implemented	8	8	8
4.4 Risk Management			
Number of progress reports on support provided to departments, municipalities and public entities	2	2	2
Report on the Risk Management status of the province.	4	4	4
Number of capacity building programmes implemented within the Province	6	6	6
Number of progress reports on establishment of Internal Audit units and Audit Committees in Municipalities	2	2	2
ANNUAL OUTPUTS			
Programme 4: Financial Governance			
4.2 Accounting Services			
Consolidated annual financial information tabled timeously	1	1	1
4.3 Norms and Standards			
Number of support intervention implemented to address gaps identified during the FMCMM assessment	4	4	4
4.4 Risk Management			
Number of Provincial risk registers developed	1	1	1

Programme 5 – Provincial Internal Audit

Programme description and objective

To render an independent, objective assurance and consulting activity designed to add value and improve the Northern Cape Provincial Government's operations.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	3 550	4 537	7 769	8 609	10 423	10 423	8 353	8 792	9 168
2. Internal Audit (Education)	4 543	5 670	5 962	6 728	6 330	6 330	7 305	7 883	8 407
3. Internal Audit (Health)	4 746	6 028	5 945	6 890	6 573	6 573	7 437	7 942	8 407
4. Internal Audit (Agriculture)	4 181	5 223	5 915	6 522	6 159	6 159	7 149	7 633	8 105
5. Internal Audit (Dpw)	5 009	5 704	5 872	6 570	6 347	6 347	7 196	7 682	8 166
Total payments and estimates	22 029	27 162	31 463	35 319	35 832	35 832	37 439	39 932	42 253

The programme increases by 4.4 per cent in 2018/19 from the 2017/18 financial year. The table also shows an increase of 6.6 per cent and 5.8 per cent respectively in the outer years of the MTEF.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of provincial payments and estimates by economic classification: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	20 990	26 941	30 868	35 087	33 273	33 273	37 223	39 724	42 027
Compensation of employees	16 470	24 154	26 704	30 084	27 863	27 863	32 691	34 905	36 893
Goods and services	4 520	2 787	4 164	5 003	5 410	5 410	4 532	4 819	5 134
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	43	7	–	–	24	24	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	43	7	–	–	24	24	–	–	–
Payments for capital assets	996	214	595	232	2 535	2 535	216	208	226
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	996	195	595	232	2 535	2 535	216	208	226
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	19	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	22 029	27 162	31 463	35 319	35 832	35 832	37 439	39 932	42 253

Compensation of employees shows an increase 17.3 per cent increase from 2017/18 to 2018/19, 6.7 per cent increase from 2018/19 to 2019/20 and a 5.6 per cent increase from 2019/20 to 2020/21.

Goods and services decrease by 16 per cent in the 2018/19 financial year compared to the 2017/18 financial year due to the reprioritisation in the 2017/18 financial year. In 2019/20 there is an increase of 6.3 per cent compared to the 2018/19 financial year and an increase of 6.5 per cent in the outer year of the MTEF.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 5: Provincial Internal Audit			
1.1 Programme Support and Audit Committee			
Convene Audit Committee meetings in adherence to the legislative requirements	99	99	99
1.2 Education Cluster			
Number of audit reports issued	65	65	65
Outcome of client satisfaction surveys received	3	3	3
Number of internal quality reviews conducted	4	4	4
1.3 Health Cluster			
Number of audit reports issued	33	33	33
Outcome of client satisfaction surveys received	3	3	3
Number of internal quality reviews conducted	4	4	4
1.4 Agriculture Cluster			
Number of audit reports issued	49	49	49
Outcome of client satisfaction surveys received	3	3	3
Number of internal quality reviews conducted	4	4	4
1.5 Public Works Cluster			
Number of audit reports issued	40	40	40
Outcome of client satisfaction surveys received	3	3	3
Number of internal quality reviews conducted	4	4	4
ANNUAL OUTPUTS			
Programme 5: Provincial Internal Audit			
1.2 Education Cluster			
Number of risk based plans approved by AC	7	7	7
Outcome of audit committee satisfaction survey received	3	3	3
1.3 Health Cluster			
Number of risk based plans approved by AC	3	3	3
Outcome of audit committee satisfaction survey received	3	3	3
1.4 Agriculture Cluster			
Number of risk based plans approved by AC	5	5	5
Outcome of audit committee satisfaction survey received	3	3	3
1.5 Public Works Cluster			
Number of risk based plans approved by AC	4	4	4
Outcome of audit committee satisfaction survey received	3	3	3

9.3 Other programme information

9.3.1 Personnel numbers and costs

The table shows the personnel numbers and cost per programme including the dispensation.

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
											2018/19		2019/20		2020/21		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 6	49	8 593	57	11 472	57	12 243	111	7	118	14 875	136	22 705	56	16 853	58	18 220	-21.1%	7.0%	7.4%
7 – 10	161	61 918	178	70 217	187	75 479	167	18	185	82 671	206	101 882	212	105 601	224	111 265	6.6%	10.4%	44.5%
11 – 12	61	34 898	57	42 993	64	45 007	61	6	67	50 447	73	58 051	74	60 108	77	63 427	4.7%	7.9%	25.9%
13 – 16	24	23 747	27	34 205	27	35 726	25	2	27	43 878	27	47 045	27	50 985	27	54 083	–	7.2%	22.2%
Other	–	–	11	456	–	491	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	295	129 156	330	159 343	335	168 946	364	33	397	191 871	442	229 683	369	233 547	386	246 995	-0.9%	8.8%	100.0%
Programme																			
1. Administration	103	39 812	122	43 001	112	46 730	134	8	142	54 151	135	63 410	110	65 245	115	68 833	-6.8%	8.3%	28.0%
2. Sustainable Resource	60	29 977	57	32 847	69	39 027	95	1	96	46 775	117	54 200	78	52 039	82	54 900	-5.1%	5.5%	22.9%
3. Assets And Liabilities Management	58	27 598	69	31 370	68	33 651	67	2	69	39 885	91	49 842	82	50 961	87	54 106	8.0%	10.7%	21.6%
4. Financial Governance	27	15 299	27	16 210	32	18 147	31	4	35	23 197	40	29 040	40	30 397	41	32 263	5.4%	11.6%	12.8%
5. Provincial Internal Audit	47	16 470	55	24 154	54	26 704	37	18	55	27 863	59	33 191	59	34 905	61	36 893	3.5%	9.8%	14.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	295	129 156	330	147 582	335	164 259	364	33.0	397	191 871.0	442	229 683.0	369	233 547.3	386	246 995.0	-0.9%	8.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	342	171 674	342	–	342	191 871	440	229 683	372	233 547	372	246 995	2.8%	8.8%	100.0%
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	–	–	–	–	342	171 674	342	–	342	191 871	440	229 683	372	233 547	372	246 995	2.8%	8.8%	100.0%

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

9.3.2 Training

Table 2.14 provides payments on training by programme.

Table 2.14(a): Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	295	330	335	397	397	397	442	369	386
Number of personnel trained	125	229	90	232	232	232	265	280	295
of which									
Male	40	111	36	115	115	115	125	132	139
Female	85	118	54	117	117	117	140	148	156
Number of training opportunities	15	20	33	32	32	29	30	30	32
of which									
Tertiary	15	20	33	28	28	25	–	–	–
Workshops	–	–	–	–	–	–	30	30	32
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	4	4	4	–	–	–
Number of bursaries offered	32	39	33	28	28	56	70	75	80
Number of interns appointed	20	11	4	30	30	30	35	35	37
Number of learnerships appointed	18	29	18	18	18	18	35	37	39
Number of days spent on training	95	150	165	160	160	160	200	211	223
Payments on training by programme									
1. Administration	508	632	535	120	120	629	719	761	802
2. Sustainable Resource	50	53	345	58	58	21	61	65	68
3. Assets And Liabilities Management	25	405	425	279	279	970	325	415	322
4. Financial Governance	649	172	275	150	150	1 356	434	406	428
5. Provincial Internal Audit	130	218	140	204	204	651	698	916	967
Total payments on training	1 362	1 480	1 720	811	811	3 627	2 237	2 563	2 587

9.3.3 Reconciliation of structural changes

No structural changes were done by the department.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 8

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	163	119	135	135	138	145	154	164
Sale of goods and services produced by department (excluding capital assets)	114	163	119	135	135	138	145	154	164
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	163	119	135	135	138	145	154	164
Of which									
Health patient fees	15	48	-	18	18	17	19	20	22
Other (Specify)	72	88	97	86	86	85	91	97	103
Other (Specify)	27	27	22	33	33	33	35	37	39
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	36 777	46 341	39 222	777	777	32 516	827	881	938
Interest	36 777	46 341	39 222	777	777	32 516	827	881	938
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	154	2	85	85	85	90	96	102
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	154	2	85	85	85	90	96	102
Transactions in financial assets and liabilities	-	410	-	12	12	85	13	14	15
Total departmental receipts	36 891	47 068	39 343	1 009	1 009	32 824	1 075	1 145	1 219

Table B.2: Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	196 430	206 364	219 474	273 761	283 840	279 467	298 705	302 854	320 344
Compensation of employees	129 156	147 582	164 259	199 889	193 327	191 871	229 683	233 547	246 995
Salaries and wages	112 849	129 069	144 036	180 430	169 297	168 569	203 174	203 109	214 203
Social contributions	16 307	18 513	20 223	19 459	24 030	23 302	26 509	30 438	32 792
Goods and services	57 262	58 775	55 198	70 403	87 044	87 577	68 789	69 061	73 090
Administrative fees	451	685	839	373	1 308	1 396	675	841	888
Advertising	870	1 378	351	765	670	587	971	1 236	1 224
Minor assets	305	863	756	535	607	600	1 140	1 173	1 237
Audit cost: External	3 280	3 061	2 750	2 941	3 114	3 127	2 747	2 901	3 060
Bursaries: Employees	508	400	251	300	300	300	316	334	352
Catering: Departmental activities	659	696	994	1 670	1 481	1 439	1 391	1 662	1 728
Communication (G&S)	2 410	2 853	3 666	2 461	2 852	3 489	2 977	2 828	2 985
Computer services	3 250	2 980	2 525	2 534	5 383	5 480	2 587	2 831	3 085
Consultants and professional services: Business and advisory services	18 325	8 323	3 756	14 388	22 589	22 788	13 147	9 804	10 124
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	289	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	120	124	117	175	294	105	111	117	123
Contractors	40	165	151	24	26	26	395	982	1 036
Agency and support / outsourced services	3	-	-	-	-	-	-	-	-
Entertainment	14	16	4	180	140	73	201	212	223
Fleet services (including government motor transport)	617	839	1 366	730	942	942	1 066	999	1 054
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	436	1 390	1 184	3 116	3 389	1 963	836	893	943
Consumable: Stationery, printing and office supplies	1 491	1 297	911	1 888	1 663	1 517	1 870	2 051	2 164
Operating leases	8 693	11 610	12 717	10 206	10 956	12 718	13 458	14 725	15 770
Property payments	3 492	5 388	6 733	4 936	4 936	5 364	3 599	3 801	4 010
Transport provided: Departmental activity	-	-	-	-	-	-	300	-	-
Travel and subsistence	8 004	10 976	10 363	17 143	18 958	18 385	15 325	15 310	16 535
Training and development	1 758	2 054	3 436	2 477	3 740	3 627	2 437	2 960	3 005
Operating payments	1 856	2 920	1 436	2 728	2 913	2 879	2 579	2 772	2 880
Venues and facilities	478	757	853	558	783	762	662	629	664
Rental and hiring	2	-	39	-14	-	-	-	-	-
Interest and rent on land	12	7	17	3 469	3 469	19	233	246	259
Interest	12	7	17	3 469	3 469	19	233	246	259
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	819	6 022	17 065	21 019	25 965	25 965	259	259	309
Provinces and municipalities	-	4 709	16 528	20 760	25 479	25 479	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4 709	16 528	20 760	25 479	25 479	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4 709	16 528	20 760	25 479	25 479	-	-	-
Departmental agencies and accounts	8	8	8	9	9	9	9	9	9
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	8	8	9	9	9	9	9	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	57	-	66	50	91	91	150	150	200
Households	754	1 305	463	200	386	386	100	100	100
Social benefits	581	1 104	198	100	180	230	-	-	-
Other transfers to households	173	201	265	100	206	156	100	100	100
Payments for capital assets	5 615	6 176	6 384	4 400	8 380	7 322	3 267	3 200	3 278
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 364	5 787	6 214	4 263	8 243	7 185	3 254	3 049	3 263
Transport equipment	1 065	-	1 003	-	590	590	-	-	-
Other machinery and equipment	4 299	5 787	5 211	4 263	7 653	6 595	3 254	3 049	3 263
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	251	389	170	137	137	137	13	151	15
Payments for financial assets	235	4	-	-	-	-	-	-	-
Total economic classification	193 099	218 566	242 923	299 179	318 185	312 754	302 232	306 313	323 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	67 553	78 080	82 789	93 520	92 925	92 925	98 908	105 659	111 778
Compensation of employees	39 812	43 001	46 730	56 949	55 151	54 151	62 460	65 245	68 835
Salaries and wages	34 584	37 302	40 518	51 161	48 229	47 262	54 515	55 854	58 926
Social contributions	5 228	5 699	6 212	5 788	6 922	6 889	7 944	9 391	9 909
Goods and services	27 741	35 079	36 059	36 571	37 774	38 774	36 448	40 414	42 943
Administrative fees	176	174	267	142	275	266	242	406	428
Advertising	713	1 305	252	677	570	497	730	983	1 038
Minor assets	25	457	110	221	195	198	723	769	811
Audit cost: External	2 556	2 577	2 290	2 350	2 531	2 544	2 104	2 222	2 344
Bursaries: Employees	508	400	251	300	300	300	316	334	352
Catering: Departmental activities	320	258	260	771	548	525	686	951	978
Communication (G&S)	2 242	2 688	3 501	2 297	2 735	3 390	2 847	2 680	2 828
Computer services	2 849	2 404	2 229	1 870	2 623	2 733	2 248	2 267	2 489
Consultants and professional services: Business and advisory services	134	261	428	579	531	531	681	718	758
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	289	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	120	124	117	175	294	105	111	117	123
Contractors	38	156	149	24	24	24	395	982	1 036
Agency and support / outsourced services	3	-	-	-	-	-	-	-	-
Entertainment	8	5	2	134	93	53	135	142	150
Fleet services (including government motor transport)	616	655	1 336	724	905	905	1 066	999	1 054
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	191	989	744	2 680	2 747	1 330	397	424	447
Consumable: Stationery, printing and office supplies	337	493	276	808	622	533	607	729	769
Operating leases	8 693	11 610	12 717	10 206	10 956	12 718	13 458	14 725	15 770
Property payments	3 492	5 388	6 733	4 936	4 936	5 364	3 599	3 801	4 010
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 826	2 640	2 798	5 159	4 570	4 449	3 950	4 789	5 052
Training and development	433	567	590	614	639	629	719	761	802
Operating payments	1 303	1 701	756	1 481	1 297	1 297	1 209	1 375	1 451
Venues and facilities	158	227	216	148	383	383	227	240	253
Rental and hiring	-	-	37	-14	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	626	956	470	259	326	326	259	259	309
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	8	8	9	9	9	9	9	9
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	8	8	9	9	9	9	9	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	57	-	66	50	91	91	150	150	200
Households	561	948	396	200	226	226	100	100	100
Social benefits	388	747	131	100	20	70	-	-	-
Other transfers to households	173	201	265	100	206	156	100	100	100
Payments for capital assets	2 325	2 811	2 879	1 684	2 361	2 361	1 432	1 589	1 572
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 325	2 811	2 732	1 547	2 224	2 224	1 419	1 438	1 557
Transport equipment	1 065	-	1 003	-	410	410	-	-	-
Other machinery and equipment	1 260	2 811	1 729	1 547	1 814	1 814	1 419	1 438	1 557
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	147	137	137	137	13	151	15
Payments for financial assets	19	4	-	-	-	-	-	-	-
Total economic classification	70 523	81 851	86 138	95 462	95 612	95 612	100 599	107 507	113 659

Table B.3.2 Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	33 049	35 878	42 137	62 870	59 720	58 983	67 681	60 814	64 331
Compensation of employees	29 977	32 847	39 027	48 521	47 291	46 775	57 614	52 041	54 903
Salaries and wages	26 210	28 677	34 214	44 814	42 142	41 746	52 240	45 914	48 440
Social contributions	3 767	4 170	4 813	3 707	5 149	5 029	5 375	6 127	6 463
Goods and services	3 072	3 031	3 110	14 349	12 429	12 208	10 067	8 773	9 428
Administrative fees	46	100	131	51	164	164	109	117	123
Advertising	48	-	53	50	20	20	-	-	-
Minor assets	41	107	147	38	61	61	155	164	173
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	130	41	52	92	160	160	190	200	210
Communication (G&S)	107	158	10	52	38	38	34	52	55
Computer services	-	147	154	175	175	162	-0	106	112
Consultants and professional services: Business and advisory services	-	-	-	10 000	6 666	6 666	5 000	3 693	3 896
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2	10	2	12	12	2	19	20	22
Fleet services (including government motor transport)	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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	43	64	62	105	112	112	150	159	168
Consumable: Stationery, printing and office supplies	631	93	103	235	235	229	403	491	519
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 586	1 656	1 956	2 795	3 801	3 611	3 015	2 855	3 184
Training and development	-	-	3	21	21	21	61	65	68
Operating payments	243	517	327	565	794	792	683	660	696
Venues and facilities	194	134	110	158	170	170	248	191	202
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	111	10	5 000	-	85	85	-	-	-
Provinces and municipalities	-	-	5 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	5 000	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	5 000	-	-	-	-	-	-
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	111	10	-	-	85	85	-	-	-
Social benefits	111	10	-	-	85	85	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	489	951	817	700	1 196	941	646	471	498
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	951	817	700	1 196	941	646	471	498
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	473	951	817	700	1 196	941	646	471	498
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	-	-	-	-	-	-	-	-
Payments for financial assets	78	-	-	-	-	-	-	-	-
Total economic classification	33 727	36 839	47 954	63 570	61 001	60 009	68 327	61 285	64 829

Table B.3.3 Payments and estimates by economic classification: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	45 825	45 068	40 935	53 588	67 780	64 144	58 777	60 326	63 794
Compensation of employees	27 598	31 370	33 651	39 732	39 825	39 885	49 272	51 346	54 509
Salaries and wages	24 110	27 774	29 865	34 312	33 662	34 297	42 849	44 211	46 642
Social contributions	3 488	3 596	3 786	5 420	6 163	5 588	6 423	7 135	7 867
Goods and services	18 215	13 691	7 267	10 387	24 486	24 240	9 272	8 734	9 026
Administrative fees	135	236	278	27	569	665	75	80	85
Advertising	109	73	46	38	80	80	240	253	186
Minor assets	128	147	265	116	136	136	57	59	62
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	48	103	133	179	150	222	232	246
Communication (G&S)	31	6	152	81	65	48	46	40	43
Computer services	-	345	-	339	2 435	2 435	130	137	145
Consultants and professional services: Business and advisory services	15 612	8 062	3 003	2 812	14 035	14 035	3 026	3 195	3 151
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	5	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	1	-	24	24	7	30	32	33
Fleet services (including government motor transport)	-	184	26	6	17	17	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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	206	292	207	389	379	209	221	233
Consumable: Stationery, printing and office supplies	214	323	147	382	382	366	583	606	639
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	300	-	-
Travel and subsistence	1 400	3 534	2 616	5 478	4 856	4 703	3 397	2 796	3 178
Training and development	233	144	163	470	1 017	970	525	627	545
Operating payments	103	328	124	200	224	192	346	366	385
Venues and facilities	48	49	52	74	78	57	86	90	95
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	12	7	17	3 469	3 469	19	233	246	259
Interest	12	7	17	3 469	3 469	19	233	246	259
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33	5 043	8 295	20 760	24 364	24 364	-	-	-
Provinces and municipalities	-	4 709	8 228	20 760	24 315	24 315	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4 709	8 228	20 760	24 315	24 315	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4 709	8 228	20 760	24 315	24 315	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	334	67	-	49	49	-	-	-
Social benefits	33	334	67	-	49	49	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 218	1 609	1 581	1 468	1 645	842	757	726	765
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	983	1 239	1 558	1 468	1 645	842	757	726	765
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	983	1 239	1 558	1 468	1 645	842	757	726	765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	235	370	23	-	-	-	-	-	-
Payments for financial assets	51	-	-	-	-	-	-	-	-
Total economic classification	47 127	51 720	50 811	75 816	93 789	89 350	59 535	61 052	64 559

Table B.3.4 Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	19 013	20 397	22 745	28 696	30 142	30 142	36 115	36 331	38 414
Compensation of employees	15 299	16 210	18 147	24 603	23 197	23 197	27 646	30 010	31 855
Salaries and wages	13 405	14 099	15 927	22 613	20 772	20 772	24 822	27 026	28 564
Social contributions	1 894	2 111	2 220	1 990	2 425	2 425	2 824	2 984	3 291
Goods and services	3 714	4 187	4 598	4 093	6 945	6 945	8 470	6 321	6 559
Administrative fees	51	82	87	68	205	206	103	88	94
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	23	54	22	20	75	75	163	172	182
Audit cost: External	724	484	460	591	583	583	643	679	716
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	240	190	366	328	328	328	188	167	176
Communication (G&S)	18	-	-	20	3	3	-1	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	199	3 350	1 424	1 502
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2	-	2	-	1	1	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	5	6	6	17	18	18
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	41	53	13	51	55	55	61	69	73
Consumable: Stationery, printing and office supplies	194	227	224	305	248	213	232	146	153
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 308	1 684	1 811	1 867	3 706	3 597	3 032	2 709	2 793
Training and development	990	1 041	1 026	605	1 412	1 356	434	591	623
Operating payments	45	86	126	55	171	171	153	157	122
Venues and facilities	78	286	459	178	152	152	95	101	107
Rental and hiring	-	-	2	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6	6	3 300	-	1 166	1 166	-	-	-
Provinces and municipalities	-	-	3 300	-	1 164	1 164	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3 300	-	1 164	1 164	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3 300	-	1 164	1 164	-	-	-
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	6	-	-	2	2	-	-	-
Social benefits	6	6	-	-	2	2	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	587	591	512	316	643	643	217	206	217
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	587	591	512	316	643	643	217	206	217
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	587	591	512	316	643	643	217	206	217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	87	-	-	-	-	-	-	-	-
Total economic classification	19 693	20 994	26 557	29 012	31 951	31 951	36 332	36 537	38 631

Table B.3.5 Payments and estimates by economic classification: Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	20 990	26 941	30 888	35 087	33 273	33 273	37 223	39 724	42 027
Compensation of employees	16 470	24 154	26 704	30 084	27 863	27 863	32 691	34 905	36 893
Salaries and wages	14 540	21 217	23 512	27 530	24 492	24 492	28 748	30 104	31 631
Social contributions	1 930	2 937	3 192	2 554	3 371	3 371	3 943	4 801	5 262
Goods and services	4 520	2 787	4 164	5 003	5 410	5 410	4 532	4 819	5 134
Administrative fees	43	93	76	85	95	95	146	150	158
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	88	98	212	140	140	130	43	9	9
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	159	213	346	266	276	106	112	118
Communication (G&S)	12	1	3	11	11	10	51	56	59
Computer services	401	84	142	150	150	150	209	321	339
Consultants and professional services: Business and advisory services	2 579	-	325	997	1 357	1 357	1 091	774	817
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	1	1	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	4	-	-	5	5	5	-	-	-
Fleet services (including government motor transport)	-	-	4	-	20	20	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	52	78	73	73	86	87	18	20	22
Consumable: Stationery, printing and office supplies	115	161	161	158	176	176	45	79	84
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	884	1 462	1 182	1 844	2 025	2 025	1 930	2 161	2 328
Training and development	102	302	1 654	767	651	651	698	916	967
Operating payments	162	288	103	427	427	427	187	214	226
Venues and facilities	-	61	16	-	-	-	7	7	7
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43	7	-	-	24	24	-	-	-
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	43	7	-	-	24	24	-	-	-
Social benefits	43	7	-	-	24	24	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	996	214	595	232	2 535	2 535	216	208	226
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	996	195	595	232	2 535	2 535	216	208	226
Transport equipment	-	-	-	-	180	180	-	-	-
Other machinery and equipment	996	195	595	232	2 355	2 355	216	208	226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 029	27 162	31 463	35 319	35 832	35 832	37 439	39 932	42 253

Table B.3: Transfers to local government by category and municipality: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	-	1 991	4 387	9 649	9 298	9 298	-	-	-
Siyathemba	-	-	-	3 327	3 070	3 070	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	3 295	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatllopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatleng	-	1 991	1 944	2 088	2 428	2 428	-	-	-
Magareng	-	-	1 500	45	3 500	3 500	-	-	-
Phokwane	-	-	943	894	300	300	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	-	8 300	-	-	1 164	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pxley Ka Seme District Municipality	-	-	3 300	-	-	1 164	-	-	-
ZF Mgcawu District Municipality	-	-	5 000	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	2 718	3 841	11 111	16 181	15 017	-	-	-
Total transfers to municipalities	-	4 709	16 528	20 760	25 479	25 479	-	-	-

Vote 9

Department of Cooperative Governance, Human Settlement and Traditional Affairs

To be appropriated by Vote in 2018/19
Responsible MEC

R831 899 000

MEC for Cooperative Governance, Human
Settlements and Traditional Affairs

Administering Department

Cooperative Governance, Human Settlements
and Traditional Affairs

Accounting Officer

Head of Department: Cooperative Governance,
Human Settlements and Traditional Affairs

1. Overview

Core functions and responsibilities of the department

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning;
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery;
- Manage disaster management at provincial and local level;
- Facilitate cooperative governance, with respect to the alignment of local and provincial development planning;
- To promote, monitor and support integrated development and planning and
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery;
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery;
- To promote and support inter-sphere engagement for integrated planning and coordination;
- To facilitate, develop and support systems and structure to enhance traditional leadership and
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the Republic of South Africa (Act 108 of 1996);
- The Public Finance Management Act (Act 1 of 1999);
- The Housing Act (Act No. 107 of 1997);
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act of 1998);
- The Housing Consumers Protection Measures, (Act of 1999);
- Rental Housing Act, (Act 50 of 1999);
- Home Loan and Mortgage Disclosure Act (Act of 2000);
- Disestablishment of South African Trust Limited Act (Act 26 of 2002);
- National Housing Code (2000);
- The Urban and Rural Frameworks (1996);
- Municipal Structures Act (Act 32 of 2000);
- The Municipal Systems Act;
- The Municipal Finance Management Act;
- Disaster Management Act, 2002 (Act 57 of 2002);
- The Division of Revenue Act;
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993);
- The Demarcation Act of 1998;
- The Northern Cape Interim Housing Act, 6 of 1999;
- National House of Traditional Leaders Act, Act 10 of 1997;
- Traditional Leadership and Governance Framework Act, Act 41 of 2003;
- Remuneration of Public Office Bearers Act, Act 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002;
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

Outcome 8: Sustainable Human Settlements and improved quality of household life

Sub-outcomes

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capability for effective coordination of spatial investment decisions.

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

The following sub-outcomes spread across the different chapters of the National Development Plan are particularly important to improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision:

- Members of society have sustainable and reliable access to basic services;
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened;
- Sound financial and administrative management;
- Promotion of social and economic development;
- Local public employment programmes expanded through the Community Work Programme (CWP).

Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship

- Output 1: Service delivery quality and access;
- Output 2: Human resource management and development;
- Output 3: Business processes, systems, decision rights and accountability management;
- Output 4: Tackling corruption in the public service.

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

Human Settlements

- A total of three thousand four hundred and thirty two (3432) consumers were exposed to consumer education;
- Two hundred and eighty four (284) houses were completed in the 2017/18 financial year;
- A total of eight hundred and twenty (820) residential properties were transferred to beneficiaries during the period under review.

Cooperative Governance

Public Governance

- Eighteen (18) capacity building interventions conducted in municipalities;
- Supported twenty one (21) municipalities to comply with MSA Regulations;
- Supported fourteen (14) ward committees on implementation of ward operational plans.

Development and Planning

- Supported thirty one (31) municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA);
- Supported thirty one (31) municipalities with the development of legally compliant IDPs.

Municipal Finance

- Supported eight (8) municipalities to improve revenue management and debt collection;
- Four (4) municipalities with functional audit committees;
- Monitored thirty (30) municipalities on the implementation of audit response plan based on the 2016/17 audit outcomes.

Community Work Programme (CWP)

- Twenty six (26) municipalities supported to implement Local Economic Development projects in line with updated LED strategies
- Twenty six (26) municipalities supported and monitored with the implementation of the Community Development Workers (CDW) Programme;
- Sixteen thousand six hundred (16600) work opportunities created through the CWP in municipalities.

Municipal Infrastructure Development

- Supported twenty three (23) municipalities with service delivery programmes;
- Supported three (3) municipalities to implement indigent policies;
- Thirty (30) households benefited from the provision of free basic services.

Traditional Affairs

- All eight (8) Traditional councils supported on administration and financial management;
- Three (3) initiatives were held to promote social development of traditional communities;
- One (1) Capacity Building programme was arranged for traditional leaders, council members and employees working in traditional council offices.

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

Human Settlements

In aligning our plans and budgets to the priorities outlined above, the department plans to achieve the following:

- To build nine hundred and four (904) housing units;
- To issue nine thousand one hundred and ninety two (9192) title deeds to promote home ownership;
- Three thousand eight hundred and thirty two (3832) household to be provided with access to basic infrastructure and services.

Cooperative Governance

Public Governance

- Fourteen (14) Municipalities will be supported to comply with MSA regulations;
- Eight (8) capacity building interventions will be conducted in municipalities.

Municipal Improvement Coordination, Performance and Valuations

- All municipalities will be supported and monitored with the implementation of B2B 10 point plan;
- Fourteen (14) Municipalities will be supported to institutionalise a performance management system.
- Eight (8) municipalities will be guided to comply with the MPRA.

Municipal Infrastructure Development

- All twenty six (26) municipalities will be supported with service delivery programmes;
- Fourteen (14) Municipalities will be supported to implement indigent policies;
- One hundred and fifty (150) households will benefit from the provision of free basic services.

Community Work Programme

- Twenty one thousand (21 000) work opportunities will be created through the CWP in municipalities;
- Fifty six (56) ward committees will be supported on implementation of ward operational plans;
- Eight (8) municipalities will be supported on the development of ward level database with community concerns and remedial actions produced.

Development and Planning

- All thirty one (31) municipalities will be supported with the implementation of SPLUMA;
- All five (5) District Municipalities will be supported with the functionality of their municipal disaster management centres;
- All thirty one (31) municipalities will be supported with the development of legally compliant Integrated Development Plans (IDPs).

Municipal Finance

- Eleven (11) Municipalities will be supported to improve revenue management and debt collection;
- Fourteen (14) Municipalities will be supported with the functionality of their audit committees;
- Fourteen (14) Municipalities will be monitored on the implementation of an audit response plan based on the 2016/17 audit outcomes.

Traditional Affairs

- Ensure that the mandates of the Houses of Traditional Leaders are executed as per legislative mandates;
- Support eight (8) traditional leaders and communities with leadership disputes, administration and complaints;
- Execute planned national and provincial programmes and events;
- Update genealogies of traditional leaders and anthropological research;
- Traditional leadership institutions will be reconstituted in line with legislation.

4. Reprioritization

The department did not perform any reprioritization over the 2018 MTEF. However, a realignment of the budget within goods and services was done in order to make adequate provision for the contractual obligations.

5. Procurement

No strategic acquisitions or procurement worth mentioning in this document are planned for the 2018 MTEF at this stage.

6. Receipts and financing

The funding of the department is from two sources namely equitable share and conditional grant funding.

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	274 207	328 549	328 539	320 764	320 764	332 499	334 742	357 371	377 977
Conditional grants	377 668	482 561	376 930	404 668	413 641	404 668	497 157	509 433	535 643
Human Settlements Development Grant	374 832	480 408	374 930	402 668	411 641	402 668	474 791	487 930	512 958
Title Deed Restoration Grant							20 364	21 503	22 685
Expanded Public Works Programme Incentive Grant for Provinces	2 836	2 153	2 000	2 000	2 000	2 000	2 002		
Total receipts	651 875	811 110	705 469	725 432	734 405	737 167	831 899	866 804	913 620

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 40 per cent of the total departmental budget while conditional grants account for 60 per cent. This is a change in position from the previous financial year wherein 44 per cent was equitable share and 56 per cent was conditional grant funding. By implication the department is increasingly funded mostly from conditional grants.

Over the 2018 MTEF, the department will receive equitable share to the amount of R1.070 billion while receipts from conditional grants are expected to be R1.542 billion. In 2018/19, the department's receipts will increase by 11 per cent, the average increase of 7.1 per cent over the 2018 MTEF period.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2018 MTEF.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	435	424	432	441	441	449	465	492	519
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	40	8	27	27	6	30	32	34
Sales of capital assets	150	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	371	744	206	90	90	64	95	100	106
Total departmental receipts	965	1 208	646	557	557	519	590	624	659

The department generate its revenue primarily from commission on insurance and garnishees, rental dwellings, and rental on parking. The revenue forecasts over the 2018 MTEF grow by an average of 5.4 per cent which is linked to inflation.

6.3 Donor Funding

The department has no donor funding anticipated for the ensuing financial year.

7. Payment summary

7.1 Key assumptions

- Inflation assumptions of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 2019/20 respectively;
- Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF;
- The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553
2. Human Settlement	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492
3. Co-Operative Governance	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763
4. Traditional Institutional Management	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812
Total payments and estimates	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620

The overall budget of the department still fluctuates significantly owing to special conditional grant allocations which vary from year to year. So much so that the average growth rate was only 4 per cent for the periods between 2014/15 and 2016/17 financial years, it has grown to significantly in the 2018 MTEF to 7.1 per cent. This growth rate is still highly influenced by significant increases in conditional grant allocations.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	264 364	309 295	308 399	305 104	313 154	322 288	326 511	353 211	373 589
Compensation of employees	211 663	226 200	238 087	255 561	255 561	255 403	268 601	294 406	311 659
Goods and services	52 701	83 095	70 312	49 543	57 593	66 885	57 910	58 805	61 930
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	381 814	407 587	379 440	415 733	416 656	417 770	500 439	507 753	533 871
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	241	-	-	-
Households	376 977	384 574	373 800	405 933	414 906	415 779	498 495	506 522	532 572
Payments for capital assets	5 697	6 743	3 474	4 595	4 595	4 596	4 949	5 840	6 160
Buildings and other fixed structures	-	-	21	-	-	-	-	-	-
Machinery and equipment	5 690	6 743	2 714	4 595	4 595	4 596	4 949	5 840	6 160
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	739	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620

Current payments increases are far less than the aggregates at only 1.3 per cent in 2018/19, and an average of 5.1 per cent over the 2018 MTEF. Current payments grew by an average of 7.1 per cent for previous financial years between 2014/15 and 2016/17. This less than normal growth can be attributed to increased reliance on conditional grants while growth equitable share which is the main source of funding current payments is stagnating.

Compensation of employees' accounts for 32 per cent of the total departmental budget, this standard item grows by 5.2 per cent in the base year of the MTEF. Compensation of employees whose funding reliance is mainly equitable share is expected to grow with an average of 5.1 per cent over the 2018 MTEF.

Goods and services constitute only 6 per cent of the total departmental budget and is mainly used for the payment of contractual obligations as well as for general operational costs of the department. This is a very minimalistic allocation considering the activities that have to be funded towards attainment of outputs for core services. This standard item reduces by 13.4 per cent in the base year of the 2018 MTEF, this reduction is an average of 2.2 per cent over the next three years.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table below provides a summary of provincial infrastructure payments and estimates by category. The department's expenditure on infrastructure from the conditional grant is through transfers to municipalities who are the actual implementers of the grant outcomes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	402 668	402 668	402 668	474 791	487 930	512 958
Current	-	-	-	44 073	44 073	44 073	26 488	47 703	54 231
Capital	-	-	-	358 595	358 595	358 595	448 303	440 227	458 727
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	402 668	402 668	402 668	474 791	487 930	512 958

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	-
PPP unitary charge ¹	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16 ⁶	-	-	2 110	-	-	-	-	-	-
Advisory fees	-	-	2 110	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	2 110	-	-	-	-	-	-

* Only projects that have received Treasury Approval

The department is in the process of establishing Public-Private Partnership for a new building for office accommodation. Due to budget pressures the department could not reprioritise for this purpose in 2018/19 financial year.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

7.6.2 Transfers to other entities

The department does not make transfers to other entities

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	4 837	26 360	17 720	6 124	6 124	6 124	–	–	–
Category C	–	3 500	1 750	3 676	3 676	3 676	1 942	1 231	1 299
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	4 837	29 860	19 470	9 800	9 800	9 800	1 942	1 231	1 299

The department intends to un-earmark the transfers to local government due to the delays in submitting of business plans by municipalities. Requests will be made to Provincial Treasury in this regard.

8. Receipts and retentions

This section is not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

To ensure that overall management is strategic, policy is developed, monitored and evaluated, that legal and human resources support is provided to all programmes and that financial management is effective, efficient, economical and transparent.

Sub-programme objectives

Office of the MEC

To provide effective and efficient political and administrative support to the Member of Executive Council (MEC).

Corporate Services

To provide effective, efficient and economical human resources management and development services.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office OfThe Mec	9 045	10 227	10 140	13 833	14 633	11 506	13 220	14 888	15 661
2. Corporate Services	80 328	106 232	109 873	80 451	85 651	106 018	113 864	121 169	128 892
Total payments and estimates	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553

The programme's allocation increases by 8.1 per cent in the base year of the MTEF when compared with revised estimate for the 2017/18 financial year. The average increase over the 2018 MTEF is 7.1 per cent, of which is in line with the aggregate average increase for the entire department.

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	87 533	112 418	117 117	92 723	98 723	115 297	125 406	133 686	142 052
Compensation of employees	67 522	71 638	82 431	78 188	78 188	87 603	82 177	95 958	102 298
Goods and services	20 011	40 780	34 686	14 535	20 535	27 694	43 229	37 728	39 754
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89	181	95	-	-	666	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	181	93	-	-	666	-	-	-
Payments for capital assets	1 751	3 860	2 801	1 561	1 561	1 561	1 678	2 371	2 501
Buildings and other fixed structures	-	-	21	-	-	-	-	-	-
Machinery and equipment	1 749	3 860	2 048	1 561	1 561	1 561	1 678	2 371	2 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	732	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553

Current payments increase by 8.8 per cent in 2018/19, and an average of 7.2 over the 2018 MTEF. Compensation of employees reduces by 6.2 per cent in the base year of the MTEF while goods and services are increasing by 56.1 per cent under administration.

In the next financial year 2019/20, compensation of employees will increase by 16.8 per cent while goods and services will reduce by 12.7 per cent. Compensation of employees for Administration grows with an average of 5.7 per cent while the average growth rate for goods and services is 16.2 per cent over the 2018 MTEF.

9.2 Service Delivery Measures

There are no service delivery measures in this programme

Programme 2: Human Settlements

Description and Objectives

The Human Settlements is responsible for the development of sustainable human settlements in the Northern Cape in the context of transforming our cities, towns and rural areas, building cohesive sustainable and caring communities with closer access to work and social amenities, including sports and recreation facilities

Sub-programme Objectives

Housing Needs, Research and Planning

To coordinate and facilitate sustainable human settlement research, policy, planning and capacity development by ensuring integrated sector planning, sound regulatory frameworks and capacity enhancement to achieve the targets for Outcome 8.

Housing Development

To facilitate, coordinate and manage integrated sustainable human settlements projects in an economical, efficient and effective manner.

Housing Asset Management Property Management

To provide human settlements with grant management support, co-ordinate and manage the Human Settlements Subsidy System (HSS), Human Settlements Registry as well as Human Settlements Assets and Property Management in an economical, efficient and effective manner.

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Housing Needs, Research And Plan	18 368	35 768	32 439	29 214	40 237	34 766	14 061	15 075	15 901
2. Housing Development	399 096	393 930	367 779	429 520	429 520	458 551	497 581	506 687	532 749
3. Housing Asset Management	4 927	20 058	32 646	10 032	10 032	11 277	36 056	37 767	39 842
Total payments and estimates	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492

The programme has the largest share of the department's budget at 65 per cent of the total allocation owing to conditional grants. The budget for the programme increases by 8.5 per cent in the base year of the 2018 MTEF, while the average growth rate is 5.3 per cent for this period. The Housing Development sub-programme increases at the same rates in line with the HSDG.

The allocations among the sub-programmes namely Housing Needs, Research and Planning as well as Housing Assets Management are reflective of a shift in priorities within this programme. Housing Needs, Research and Planning reduces by 59.6 per cent in 2018/19 and sustains an average reduction rate of 15.6 per cent over the 2018 MTEF.

Housing Asset Management on the other hand receives an exponential increase of 220 per cent in 2018/19 and an average increase of 76.7 per cent over the 2018 MTEF. The increase in this sub-programme stem from the introduction of a new grant namely the Title Deeds Restoration Grant which seeks to ensure utilisation of funds ring-fenced from the HSDG to be utilised specifically for eradication of backlog in title deed registration.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	46 386	66 420	64 349	63 440	65 490	90 283	49 816	53 654	56 604
Compensation of employees	33 119	35 416	36 232	42 737	42 737	62 206	45 277	47 812	50 441
Goods and services	13 267	31 004	28 117	20 703	22 753	28 077	4 539	5 842	6 163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
Payments for capital assets	435	766	230	658	658	658	725	766	807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	435	766	230	658	658	658	725	766	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492

The budget of this programme is allocated mainly to transfers and a subsidy in line with the conditional grant objectives as contained in the business plans for same.

Service delivery measures

Service delivery measures - Programme 2: Human Settlements

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of houses to be completed	3 142	3 142	3 142	3 142
Number of serviced sites to be completed	1 390	1 390	1 390	1 390
Number of serviced sites completed under ISUP	1 050	1 050	1 050	1 050
Number of serviced sites completed under Integrated Residential Development	1 390	1 390	1 390	1 390
Number of (MYHDP) reviewed and submitted to NDoHS	1	1	1	1
Number of municipalities assisted to review of Human Settlements Sector plans	8	8	8	8
Number of Govan Mbeki Awards held	1	1	1	1

Programme 3: Cooperative Governance

Description and Objectives

To support and monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system.

Sub-programme objectives

Local Governance

To promote and facilitate viable and sustainable local governance

Development and Planning

To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified plans

Table 2.10.3 provides a summary of payments and estimates per sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Local Governance	103 818	118 043	103 828	114 717	106 667	86 843	109 445	119 901	126 435
2. Development And Planning	16 785	18 927	16 780	27 144	27 144	16 016	25 402	27 799	29 328
Total payments and estimates	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763

The main function of the programme is to provide support as well as to monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. The allocation for this programme accounts for 16 per cent of the total departmental budget.

The program reflects significant growth at 31.1 per cent in 2018/19 and an average of 15.4 per cent over the 2018 MTEF. This growth which is prominent in both programmes follows a persistent decrease of an average of 4.4 per cent for previous financial years between 2014/15 and 2016/17.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	114 778	112 149	110 262	129 813	129 813	98 425	130 522	143 940	151 796
Compensation of employees	96 975	103 350	104 979	117 271	117 271	88 959	122 675	131 130	138 342
Goods and services	17 803	8 799	5 283	12 542	12 542	9 466	7 847	12 810	13 454
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 945	23 750	9 996	9 800	1 750	2 186	1 944	1 231	1 299
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	241	-	-	-
Households	108	737	4 358	-	-	195	-	-	-
Payments for capital assets	880	1 071	350	2 248	2 248	2 248	2 381	2 529	2 668
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	875	1 071	343	2 248	2 248	2 248	2 381	2 529	2 668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763

Current payments particularly compensation of employees are the main cost driver for this programme as its function is to provide support as well as to monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. Furthermore, Included in the programme budget is costs relating to the remuneration of Community Development Workers (CDW's). Current payments increase significantly by 32.6 per cent in the base year of the MTEF owing to expected underspending in 2017/18 in this regard.

Compensation of employees is the hardest hit by the projected underspending in the current financial year 2017/18, hence it reflects the highest growth in the base year of the 2018 MTEF. This standard item is expected to grow by 37.9 per cent in 2018/19 and an average of 16.8 per cent over the 2018 MTEF.

Goods and services on the other hand reflects a huge decrease of 17.1 per cent in 2018/19. However, this standard item is expected to increase by an average growth rate of 17.1 per cent over the 2018 MTEF presumably in line with meeting capacity requirements in this programme. In the meantime, these funds have been reprioritised elsewhere where there is a need.

Service Delivery Measures

Service delivery measures - Programme3: Co-Operative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
To provide technical assistance to municipalities in land use management	27	27	27	27
To assist and capacitate municipalities on district level with the design of LUMs	27	27	27	27
Number of municipalities with credible IDPS	32	32	32	32
Number of the municipalities supported on the development of IDPs	32	32	32	32
Number of institutional performance management in place	32	32	32	32
Number of sec 57 managers with signed performance agreements	-	-	-	-
Number of district municipalities supported to effect functional IGR structures	5	5	5	5
Number of municipalities support to effect functional ward committees	27	27	27	27
Monitor the deployment of CDW's municipalities	293	293	293	293
To assist in the design of the Provincial Spatial Development Frameworks (SDF)	1	1	1	1
To assist and capacitate municipalities on district level with the design of SDFs	3	3	3	3
To provide technical assistance to municipalities in the planning and design of sustainable human settlements and land development	-	-	-	-
Number of Municipalities that have registered projects on MIS	12	12	12	12
Number of Municipalities submit monthly reports on MIG Performance	324	324	324	324
Number of Municipalities that have updated indigent registers for the provision of free basic services.	27	27	27	27
Number of municipalities submitted Annual financial statements to the Office of the Auditor- General by 31 August	32	32	32	32
Number of Departments and agencies implementing the CDW Master Plan	27	27	27	27

Programme 4: Traditional Affairs

Description and Objectives

To promote and facilitate viable and sustainable Traditional Institutions

Sub-programme objectives

Traditional Affairs

To render efficient and effective overall management support to traditional leadership structures and to monitor departmental implementation of policies and programmes regarding traditional leadership institutions.

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Traditional Institutional Administration	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812

The budget of this programme also increases significantly in 2018/19 at 13.2 per cent of revised estimates owing to anticipated under expenditure in the current financial year. The average growth rate for the 2018 MTEF is anticipated to be 8.1 per cent, which is significantly higher than the 0.8 per cent recorded for the periods between 2014/15 and 2016/17.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 667	18 308	16 671	19 128	19 128	18 283	20 767	21 931	23 137
Compensation of employees	14 047	15 796	14 445	17 365	17 365	16 635	18 472	19 506	20 578
Goods and services	1 620	2 512	2 226	1 763	1 763	1 648	2 295	2 425	2 559
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Payments for capital assets	2 631	1 046	93	128	128	129	165	174	184
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 631	1 046	93	128	128	129	165	174	184
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812

The growth in programme's budget is mainly personnel related as it is directed to the support of traditional leadership structures in the province. This is mainly in compensation of employees which increases by 11 per cent in the base year of the 2018 MTEF and an average of 7.4 per cent over the next three years.

Service Delivery Measures

No service delivery measures for this programme

9. Other Programme Information

9.3.2 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
											2018/19		2019/20		2020/21				
	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
R thousands																			
Salary level																			
1 – 6	372	69 281	376	74 008	372	91 388	370	2	372	90 606	374	101 796	394	107 497	415	113 408	3.7%	7.8%	36.5%
7 – 10	211	78 680	209	88 402	224	83 131	226	–	226	94 640	226	94 069	237	104 815	248	110 581	3.1%	5.3%	36.3%
11 – 12	51	32 390	51	32 135	42	33 087	42	–	42	35 411	42	36 701	44	38 757	46	40 890	3.1%	4.9%	13.5%
13 – 16	23	26 514	23	31 655	23	32 194	20	3	23	34 903	23	38 080	23	40 213	23	42 421	–	6.7%	13.8%
Other	–	4 799	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	211 664	659	226 200	661	239 800	658	5	663	255 560	665	270 646	698	291 282	732	307 300	3.4%	6.3%	100.0%
Programme																			
1. Administration	175	67 522	181	71 638	184	82 431	184	–	184	84 988	186	87 004	196	97 354	206	102 706	3.8%	6.5%	33.4%
2. Human Settlement	88	33 119	88	35 416	94	36 232	94	1	95	41 337	95	43 735	100	46 184	105	48 725	3.4%	5.6%	16.0%
3. Co-Operative Governance	368	96 975	364	103 350	355	104 979	353	3	356	112 170	356	121 853	374	128 678	393	135 754	3.4%	6.6%	44.1%
4. Traditional Institutional Management	26	14 047	26	15 796	28	14 445	27	1	28	17 065	28	18 054	28	19 066	28	20 115	–	5.6%	6.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	211 663	659	226 200	661	238 087	658	5.0	663	255 560.0	665	270 646.0	698	291 282.0	732	307 300.0	3.4%	6.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	225 840	651	234 916	655	–	655	246 679	655	261 007	655	275 623	655	290 782	–	5.6%	99.9%
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	10	360	10	–	10	361	10	361	10	381	10	402	–	3.7%	0.1%
Total	–	–	–	226 200	661	235 276	665	–	665	247 040	665	261 368	665	276 004	665	291 184	–	5.6%	100.0%

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

9.2.1 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	657	659	661	663	663	663	665	698	732
Number of personnel trained	110	160	270	300	300	300	300	317	334
of which									
Male	50	70	130	140	140	140	144	153	161
Female	60	90	140	160	160	160	156	164	173
Number of training opportunities	175	183	213	221	221	221	234	247	260
of which									
Tertiary	110	115	140	147	147	147	156	164	173
Workshops	50	50	50	50	50	50	53	56	59
Seminars	8	8	8	8	8	8	9	9	9
Other	7	10	15	16	16	16	17	18	19
Number of bursaries offered	20	30	30	32	32	32	40	40	42
Number of interns appointed	10	10	10	10	10	10	11	11	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	240	245	250	263	263	263	278	293	309
Payments on training by programme									
1. Administration	543	3 090	529	555	555	555	592	626	660
2. Human Settlement	542	800	529	555	555	555	592	625	659
3. Co-Operative Governance	543	-	529	555	555	555	593	627	662
4. Traditional Institutional Management	543	-	529	557	557	557	576	624	658
Total payments on training	2 171	3 890	2 116	2 222	2 222	2 222	2 353	2 502	2 639

The table shows that the department will spend R7.494 million over the 2018 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training. A total of 300 officials will be trained in the 2018/19 financial year.

9.2.2 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 9

Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	435	424	432	441	441	449	465	492	519
Sale of goods and services produced by department (excluding capital assets)	435	424	432	441	441	449	465	492	519
Sales by market establishments	150	-	168	178	178	185	188	199	210
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	285	424	264	263	263	264	277	293	309
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	40	8	27	27	6	30	32	34
Interest	9	40	8	27	27	6	30	32	34
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	150	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	150	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	371	744	206	90	90	64	95	100	106
Total departmental receipts	965	1 208	648	557	557	519	590	624	659

Table B.3: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
Current payments	264 364	309 295	308 399	305 104	313 154	322 288	326 511	353 211	373 589
Compensation of employees	211 663	226 200	238 087	255 561	255 561	255 403	268 601	294 406	311 659
Salaries and wages	182 981	192 950	205 204	219 149	219 149	220 391	230 078	253 725	268 742
Social contributions	28 682	33 250	32 883	36 411	36 411	35 012	38 523	40 681	42 917
Goods and services	52 701	83 095	70 312	49 543	57 593	66 885	57 910	58 805	61 930
Administrative fees	338	365	391	371	371	436	617	547	579
Advertising	585	702	326	664	664	558	744	786	830
Minor assets	717	282	367	659	659	410	711	751	793
Audit cost: External	4 402	5 269	4 909	4 527	4 527	5 574	4 764	5 031	4 302
Bursaries: Employees	143	174	343	198	198	202	195	206	217
Catering: Departmental activities	646	438	350	444	444	334	509	537	566
Communication (G&S)	632	1 139	735	925	925	708	1 025	1 173	1 190
Computer services	1 470	2 777	2 462	2 323	2 323	3 557	3 168	2 984	3 148
Consultants and professional services: Business and advisory services	7 434	33 764	25 855	127	127	11 453	848	895	943
Infrastructure and planning	9	5	40	1 516	1 516	—	2 016	1 715	1 809
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	26	100	591	105	105	27	111	117	123
Contractors	477	1 475	342	601	601	638	579	612	645
Agency and support / outsourced services	—	86	4	—	—	—	—	—	—
Entertainment	127	384	58	278	278	54	165	174	184
Fleet services (including government motor transport)	4 061	3 621	771	3 090	10 216	6 548	4 062	7 019	7 405
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	59	32	—	1	1	28	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	187	—	1	1	1	13	—	—
Inventory: Fuel, oil and gas	2	148	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	127	34	—	5	5	5	—	—	—
Inventory: Medical supplies	10	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	1	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	—	—	—	—	—	—	—
Consumable supplies	1 925	1 259	1 267	1 300	1 300	931	1 495	1 503	1 584
Consumable: Stationery, printing and office supplies	1 165	1 757	885	2 293	2 293	1 127	2 554	2 697	2 846
Operating leases	8 519	7 657	10 313	8 108	9 108	11 994	10 617	76	80
Property payments	6 796	8 872	9 307	7 430	8 490	11 340	9 973	8 600	10 590
Transport provided: Departmental activity	176	133	—	197	197	51	241	8 531	8 498
Travel and subsistence	9 237	8 567	8 207	8 681	7 555	7 434	7 983	9 006	9 443
Training and development	1 316	2 149	1 367	4 168	4 168	1 923	3 458	3 669	3 871
Operating payments	792	980	910	1 035	1 035	1 066	1 251	1 320	1 392
Venues and facilities	1 472	692	512	493	493	484	808	853	899
Rental and hiring	32	47	—	3	3	3	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	381 814	407 587	379 440	415 733	416 656	417 770	500 439	507 753	533 871
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Municipal agencies and funds	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	241	—	—	—
Households	376 977	384 574	373 800	405 933	414 906	415 779	498 495	506 522	532 572
Social benefits	168	927	565	—	—	873	—	—	—
Other transfers to households	376 809	383 647	373 235	405 933	414 906	414 906	498 495	506 522	532 572
Payments for capital assets	5 697	6 743	3 474	4 595	4 595	4 596	4 949	5 840	6 160
Buildings and other fixed structures	—	—	21	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	21	—	—	—	—	—	—
Machinery and equipment	5 690	6 743	2 714	4 595	4 595	4 596	4 949	5 840	6 160
Transport equipment	—	1 472	—	—	—	—	—	—	—
Other machinery and equipment	5 690	5 271	2 714	4 595	4 595	4 596	4 949	5 840	6 160
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7	—	739	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	87 533	112 418	117 117	92 723	98 723	115 297	125 406	133 686	142 052
Compensation of employees	67 522	71 638	82 431	78 188	78 188	87 603	82 177	95 958	102 298
Salaries and wages	58 858	62 192	71 849	66 979	66 979	76 428	70 318	83 435	89 087
Social contributions	8 664	9 446	10 582	11 209	11 209	11 175	11 859	12 523	13 211
Goods and services	20 011	40 780	34 686	14 535	20 535	27 694	43 229	37 728	39 754
Administrative fees	151	138	205	139	139	207	248	156	165
Advertising	354	342	129	186	186	338	194	204	216
Minor assets	349	54	340	61	61	45	67	71	75
Audit cost: External	1 869	5 268	4 909	4 527	4 527	5 574	4 764	5 031	4 302
Bursaries: Employees	143	174	343	198	198	202	195	206	217
Catering: Departmental activities	160	71	175	71	71	126	108	114	120
Communication (G&S)	160	191	122	184	184	32	820	736	730
Computer services	267	505	302	-	-	28	3 001	2 808	2 962
Consultants and professional services: Business and advisory services	3 203	23 262	20 976	-	-	10 927	-	-	-
Infrastructure and planning	-	-	-	1 516	1 516	-	2 016	1 715	1 809
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	151	-	-	1	-	-	-
Contractors	236	297	287	243	243	489	463	263	277
Agency and support / outsourced services	-	39	4	-	-	-	-	-	-
Entertainment	127	270	9	278	278	54	165	174	184
Fleet services (including government motor transport)	923	2 870	13	-	5 200	2 694	3 983	2 718	2 867
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	3	-	1	1	3	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	10	-	1	1	1	-	-	-
Inventory: Fuel, oil and gas	-	63	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	127	10	-	5	5	5	-	-	-
Inventory: Medical supplies	10	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3	-	-	-	-	-	-	-	-
Consumable supplies	1 066	247	504	464	464	400	263	172	181
Consumable: Stationery, printing and office supplies	576	659	451	619	619	385	661	698	736
Operating leases	2 407	41	24	-	-	4	10 565	21	22
Property payments	2 347	354	94	-	-	25	9 973	8 600	10 580
Transport provided: Departmental activity	54	9	-	-	-	-	-	8 276	8 229
Travel and subsistence	4 065	3 585	3 751	2 502	3 302	3 849	2 933	2 781	2 934
Training and development	1 067	1 966	1 276	3 125	3 125	1 790	2 353	2 502	2 640
Operating payments	251	272	212	351	351	213	379	400	422
Venues and facilities	94	80	409	64	64	302	78	82	86
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89	181	95	-	-	666	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	181	93	-	-	666	-	-	-
Social benefits	89	181	93	-	-	666	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 751	3 860	2 801	1 561	1 561	1 561	1 678	2 371	2 501
Buildings and other fixed structures	-	-	21	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	21	-	-	-	-	-	-
Machinery and equipment	1 749	3 860	2 048	1 561	1 561	1 561	1 678	2 371	2 501
Transport equipment	-	536	-	-	-	-	-	-	-
Other machinery and equipment	1 749	3 324	2 048	1 561	1 561	1 561	1 678	2 371	2 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	732	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553

Table B.3.2: Payments and estimates by economic classification: Programme2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	46 386	66 420	64 349	63 440	65 490	90 283	49 816	53 654	56 604
Compensation of employees	33 119	35 416	36 232	42 737	42 737	62 206	45 277	47 812	50 441
Salaries and wages	28 612	30 089	31 181	36 663	36 663	53 833	38 850	41 025	43 281
Social contributions	4 507	5 327	5 051	6 074	6 074	8 373	6 427	6 787	7 160
Goods and services	13 267	31 004	28 117	20 703	22 753	28 077	4 539	5 842	6 163
Administrative fees	66	84	48	94	94	102	101	107	114
Advertising	222	65	182	292	292	125	354	374	395
Minor assets	134	35	14	108	108	82	116	122	129
Audit cost: External	1 291	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	213	130	55	186	186	18	205	216	228
Communication (G&S)	54	474	608	717	717	664	107	227	239
Computer services	515	1 558	1 463	-	-	610	-	-	-
Consultants and professional services: Business and advisory services	88	10 450	4 028	105	105	134	111	117	123
Infrastructure and planning	8	5	40	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	118	126	6	332	332	118	85	316	333
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	49	-	-	-	-	-	-
Fleet services (including government motor transport)	1 023	4	-	-	-	26	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	29	-	-	-	24	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	38	-	-	-	-	2	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	24	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	1	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	267	83	55	169	169	96	185	226	238
Consumable: Stationery, printing and office supplies	166	319	208	435	435	319	476	503	531
Operating leases	3 183	6 096	10 258	8 060	9 060	11 947	-	-	-
Property payments	2 086	8 345	9 133	7 305	8 355	11 204	-	-	-
Transport provided: Departmental activity	52	50	-	197	197	20	241	255	269
Travel and subsistence	2 138	2 298	1 682	2 139	2 139	1 928	1 687	2 462	2 597
Training and development	200	63	91	43	43	133	46	49	52
Operating payments	158	323	100	266	266	211	380	401	423
Venues and facilities	1 209	358	97	255	255	116	443	467	492
Rental and hiring	16	47	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
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	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
Social benefits	-	9	331	-	-	12	-	-	-
Other transfers to households	375 570	382 561	367 954	404 668	413 641	413 641	497 157	505 109	531 081
Payments for capital assets	435	766	230	658	658	658	725	766	807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	435	766	230	658	658	658	725	766	807
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	435	766	230	658	658	658	725	766	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492

Table B.3.3: Payments and estimates by economic classification: Programme3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	114 778	112 149	110 262	129 813	129 813	98 425	130 522	143 940	151 796
Compensation of employees	96 975	103 350	104 979	117 271	117 271	88 959	122 675	131 130	138 342
Salaries and wages	82 722	87 493	89 114	100 624	100 624	75 560	105 063	112 531	118 720
Social contributions	14 253	15 857	15 865	16 647	16 647	13 399	17 612	18 599	19 622
Goods and services	17 803	8 799	5 283	12 542	12 542	9 466	7 847	12 810	13 454
Administrative fees	87	121	54	130	130	102	259	273	288
Advertising	–	275	15	168	168	89	177	188	198
Minor assets	219	193	13	480	480	274	517	546	576
Audit cost: External	1 242	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	178	150	17	106	106	117	112	118	124
Communication (G&S)	413	420	5	24	24	12	73	184	194
Computer services	688	714	695	2 323	2 323	2 717	167	176	186
Consultants and professional services: Business and advisory services	4 143	52	851	22	22	392	737	778	820
Infrastructure and planning	1	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	109	950	13	11	11	16	11	12	13
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 115	677	758	3 014	4 940	3 772	–	4 218	4 450
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1	–	–	–	–	1	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1	128	–	–	–	–	11	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	86	57	2	93	93	63	153	161	169
Consumable: Stationery, printing and office supplies	333	706	197	1 157	1 157	331	1 331	1 405	1 483
Operating leases	2 853	1 480	14	–	–	13	–	–	–
Property payments	2 354	160	72	125	125	105	–	–	–
Transport provided: Departmental activity	70	60	–	–	–	31	–	–	–
Travel and subsistence	2 477	2 137	2 278	3 523	1 597	1 143	2 728	3 092	3 204
Training and development	49	120	–	1 000	1 000	–	1 059	1 118	1 179
Operating payments	209	166	293	189	189	219	252	266	280
Venues and facilities	160	233	6	174	174	66	257	272	287
Rental and hiring	15	–	–	3	3	3	3	3	3
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 945	23 750	9 986	9 800	1 750	2 186	1 944	1 231	1 299
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
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	–	–	–	–	–	241	–	–	–
Households	108	737	4 358	–	–	195	–	–	–
Social benefits	79	737	141	–	–	195	–	–	–
Other transfers to households	29	–	4 217	–	–	–	–	–	–
Payments for capital assets	880	1 071	350	2 248	2 248	2 248	2 381	2 529	2 668
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	875	1 071	343	2 248	2 248	2 248	2 381	2 529	2 668
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	875	1 071	343	2 248	2 248	2 248	2 381	2 529	2 668
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	7	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763

Table B.3.4: Payments and estimates by economic classification: Programme4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 667	18 308	16 671	19 128	19 128	18 283	20 767	21 931	23 137
Compensation of employees	14 047	15 796	14 445	17 365	17 365	16 635	18 472	19 506	20 578
Salaries and wages	12 789	13 176	13 060	14 883	14 883	14 570	15 847	16 734	17 654
Social contributions	1 258	2 620	1 385	2 481	2 481	2 065	2 625	2 772	2 924
Goods and services	1 620	2 512	2 226	1 763	1 763	1 648	2 295	2 425	2 559
Administrative fees	34	22	84	8	8	24	9	11	12
Advertising	9	20	-	18	18	6	19	20	21
Minor assets	15	-	-	10	10	9	11	12	13
Audit cost: External	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	87	103	81	81	73	84	89	94
Communication (G&S)	5	54	-	-	-	-	25	26	27
Computer services	-	-	2	-	-	2	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	26	100	440	105	105	26	111	117	123
Contractors	14	102	36	15	15	15	20	21	22
Agency and support / outsourced services	-	47	-	-	-	-	-	-	-
Entertainment	-	114	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	70	-	76	76	56	79	83	88
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	11	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	85	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	506	872	706	574	574	372	894	944	996
Consumable: Stationery, printing and office supplies	90	73	29	82	82	92	86	91	96
Operating leases	76	40	17	48	48	30	52	55	58
Property payments	9	13	8	-	-	6	-	-	-
Transport provided: Departmental activity	-	14	-	-	-	-	-	-	-
Travel and subsistence	557	547	496	517	517	514	635	671	708
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	174	219	305	229	229	423	240	253	267
Venues and facilities	9	21	-	-	-	-	30	32	34
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
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	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Payments for capital assets	2 631	1 046	93	128	128	129	165	174	184
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 631	1 046	93	128	128	129	165	174	184
Transport equipment	-	936	-	-	-	-	-	-	-
Other machinery and equipment	2 631	110	93	128	128	129	165	174	184
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812

Table B.4.2a: Payments and estimates by economic classification: Human Settlements Development Grant (Human Settlement)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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 (C&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	-	-	-	-	-	-	-	-	-
Medias 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	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958
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	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958
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	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958

Table B.4.2b: Payments and estimates by economic classification: Title Deed Restoration Grant (Human Settlement)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	-	-	-	-	-	-	-	-	-
Medias 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	-	-	-	-	-	-	20 364	21 503	22 685
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	-	-	-	-	-	-	20 364	21 503	22 685
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	20 364	21 503	22 685
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	-	-	-	-	-	-	20 364	21 503	22 685

Table B.4.2c: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	–	–	–	–	–	–	–	–	–
Medias 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	2 836	2 153	2 000	2 000	2 000	2 000	2 002	–	–
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	2 836	2 153	2 000	2 000	2 000	2 000	2 002	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	2 836	2 153	2 000	2 000	2 000	2 000	2 002	–	–
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	2 836	2 153	2 000	2 000	2 000	2 000	2 002	–	–

Table B.8: Transfers to local government by category and municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	4 837	26 360	17 720	6 124	6 124	6 124	-	-	-
Siyahemba	-	667	-	-	-	-	-	-	-
Siyancuma	945	667	-	-	-	-	-	-	-
IKai IGarib	-	666	-	-	-	-	-	-	-
IKheis	-	-	4 000	-	-	-	-	-	-
Tsantsabane	630	-	-	-	-	-	-	-	-
Kgatelepele	-	1 000	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	1 000	3 888	6 124	6 124	6 124	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	1 000	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	945	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	3 500	1 750	3 676	3 676	3 676	1 942	1 231	1 299
Namekwa District Municipality	-	700	350	748	748	748	389	247	263
Pixley Ka Seme District Municipality	-	700	350	732	732	732	389	246	259
ZF Mgcawu District Municipality	-	700	350	732	732	732	388	246	259
Frances Baard District Municipality	-	700	350	732	732	732	388	246	259
John Taolo Gaetsewe District Municipality	-	700	350	732	732	732	388	246	259
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	4 837	29 860	19 470	9 800	9 800	9 800	1 942	1 231	1 299

Department of Health

To be appropriated by Vote in 2018/19	R 4 735 195 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2018/19:

- Universal health care coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019, the department will flag key achievements. Furthermore, to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Universal health coverage achieved through implementation of National Health Insurance (NHI)

Central Chronic Medication Distribution and Dispensing (CCMDD) programme was implemented to improve the provisioning of health care in Primary Health Care facilities as part of Operation Phakisa. The department has cumulatively enrolled 35 724 patients on the CCMDD. In order to achieve the set target of 54 745 patients, the department must invest in health promotion strategies. The department aim to maintain the ideal clinic status of 70 per cent through improved infrastructure in facilities and further purchasing of medical equipment over the 2018 MTEF.

Improved quality of health care

The department continues to improve the quality of health care through the evaluation of the NHI Phase 1 Health Systems. Strengthening initiatives and the integrated healthcare Top-Down and Bottom-Up planning towards the Sustainable Development Goals (SDG) and National Development Plan (NDP) Vision 2030 goals were completed and submitted for publication. This research proposals were received and approved by Provincial Health Research and Ethics Committee as importance to evaluate the operational efficiencies of planning and gaps to recommend improvement strategies towards the NDP 2030.

Nine (9) new ambulances were distributed late last year to ZF Mgcawu and Namakwa districts to improve the emergency medical services response time. There are three (3) out of the five (5) districts that have over 80 per cent of their facilities reporting and recorded the stock availability on the tracer items that is in excess of 90 per cent.

The National Core Standard Self-Assessment was done at the West End Specialised Hospital in May 2017 and the overall recorded score was 56 per cent compared to the previous year's 49 per cent which is an improvement. The department hosted cataract marathon whereby one hundred and twenty-eight (128) cataract procedures were performed which will assist in an attempt to reduce waiting time for operative procedures.

Implement the re-engineering of primary health care

The Deputy Minister of the Department of Minerals and Energy, Mr Geoffrey Oliphant officially opened the One Stop Clinic for ex-miners in Kuruman Hospital on 5th December 2017. This fully functional clinic was mainly funded by European Union in partnership with the mining sector. All ten (10) staff members are employees of the department. More than six thousand (6000) ex-miners are beneficiaries to access this clinic for health services as well as medical examinations in order to claim for compensation of occupational diseases and injuries.

A task team has been established by Mental Health Review Board to look into the issue of mental health care users whom are violated in the short-stay at hospitals and a facility was identified as the area where patients who need minimal care can be accommodated to alleviate the pressure at West End Hospital.

Reduction on health care costs

The department facilitated the implementation of the Audit Action Plan and the Project Implementation Plans to assist with the turnaround of financial management within the department and ensure that the non-negotiables and core services line items are adequately budgeted.

Improved human resource for health

To ensure that there is sufficient workforce in our facilities, as part of realizing this desired vision. The department had gazetted three hundred and eighty eight (388) health professional posts for community services and medical interns who had to start in January 2018 of which only two hundred and fifty (250) were placed across the province. The department also managed to retained community health professionals who completed their community service work in December 2017 into vacant funded permanent posts.

To improve the capacity of the department in order to deal with complex cases of emergency, two (2) Emergency Medical officers were sent to further their studies as driver instructors while twelve (12) Emergency Care Officers from the province has passed the intermediate life support course. The department coordinated the management of one hundred and twenty-three (123) trainees in Cuba and one hundred and three (103) recurring bursary holders studying medicine and Health Science in South African Universities.

The Emergency Medical Services (EMS) College is accredited by the Health Profession Council of South Africa (HPCSA) to train thirty-six (36) staff per annum. Since inception the college has involved itself with the development of one hundred and twenty-three (123) Intermediate Life Support (ILS) employees also awarded the first posthumous diplomas. Twenty one (21) final year medical students from Cuban Doctors programme will be placed in various facilities in the province with an aim to alleviate the shortage of health professionals.

Improved health management and leadership

The Head of the Department has been appointed on permanent basis to ensure stability and progress in the achievement of quality health care services within the province. The department further worked on the management capabilities by hosting Health Leadership Forum meeting on the 8th of December 2017. Various committees were established within the department including members of senior management team to ensure that standard operating procedures are adhered too as well as the moratorium for the filling of vacant funded posts.

Improved health facility planning and infrastructure delivery

In order to improve infrastructure delivery in various health facilities the site handover took place during September 2017 at Boegoeberg and Bankhara Bodulong Clinics and the construction of a satellite clinic in Pampierstad (Sakhile) will be completed and handed over before the end of the current financial year. The Galeshewe Day Hospital has been prioritised for the refurbishment as a result of a fire that took place in October 2017.

Construction work at the Nursing College Student Accommodation has resumed with a completion period targeted at the third quarter of 2018/19 financial year. Site handover for the construction of a new pharmacy at Springbok Hospital that will comply with the requirements of the pharmacy council took place in December 2017 and construction work expected to commence in February 2018. In addition, a new mortuary at Springbok Hospital that accommodates forensic pathology services will also be constructed.

Six (6) health care facilities were prioritised for laundry upgrades in 2017/18 financial year, however due to delays as results of appointment of contractors the upgrading of the laundries will continue in

the 2018/19 financial year. The Health Facility Management Unit has established preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators. John Taole Gaetsewe, Frances Baard and Pixley ka Seme Districts have service providers appointed on this preventative maintenance. The contract of a service provider at Z.F Mgcawu and Namakwa districts was terminated due to non-performance and a new service provider will be appointed before end of April 2018.

The casualty unit, maternity unit, fencing and security guardhouse at Olifantshoek CHC are being upgraded through donor funding from Gamagara Development Trust. The upgrades will be handed over to the department before the end of March 2018 whilst the upgrading of theatre at the Postmansburg Hospital being funded by Kumba mining.

Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed

The department participated in the Provincial commemoration of the 2017 World AIDS Day held on 1st December 2017 in Upington, led by the Provincial AIDS Council. This year, World AIDS Day was commemorated under the theme, “It is my right to know my status. Prevention is my responsibility”. The HIV Prevention Programme embarked on a roadshow for preparation of the roll-out of the new HIV Rapid Test Kits as per national directive. The department plans to institutionalize the Medical Male Circumcision programme into hospitals to be offered regularly. This initiative will greatly improve access in all areas.

The department hosted the Provincial Sex Worker event where by one hundred and thirty one (131) sex workers attended as part of the province to strengthening programs on key and vulnerable populations which have shown to be the key drivers of HIV infection. The National Department of Health Communication Unit also participated and did media profiling in this event.

The department conducted Ancillary Training for twenty one (21) PHC based Professional Nurses on Nurse Initiated Management of Multi Drug Resistant TB (NIMDR) and to date this cadre of nurses started initiating fifteen (15) patients on short-term (9-12 months) MDR TB regimen. This has resulted in reduced waiting time during treatment initiation phase with possible positive treatment outcomes associated with early treatment initiation.

Maternal, infant and child mortality reduced

Medical Research Council health system workshops were conducted for the province to improve maternal, foetal and neonatal outcomes. This was aimed to facilitate a process whereby the districts or the referral system starts a review of the current situation with aspect to management as well as referral of patients with high obstetric or perinatal risk. This is part of the implementation of the provincial integrated plan for reducing mortality in mothers, new-borns and under five years.

The National Nutrition Week was celebrated in all five districts with the theme of “*Rethink your drink... choose water*”, with the aim on reducing intake of sugary snacks and drinks. The Octopus project was launched in Dr Harry Surtie Hospital one of the first in South Africa and the initiative was started in the Netherlands to assist with the growth of premature babies.

Efficient health management information system and implementation for improved decision making

Efforts are made in progress to provide connectivity to Primary Health Care facilities and Community Health Care facilities through the provision of connectivity through a 3G Vodacom router connecting all computers and installation of physical Local Area Network Infrastructure.

The request to upgrade all the WAN links at the hospitals has been approved and the request is with SITA. Telkom has started visiting the Hospitals to determine the availability of Infrastructure to upgrade the WAN links to the required 5Mbps (Mega Bytes per second). Once the visits are completed a full list will be provided to the department to outline the availability of 5Mbps for the Hospitals. Currently, the department have upgraded five (5) datalines with the required speed (5Mbps) namely Kimberley Hospital, New De Aar Hospital, Dr Harry Surtie Hospital, Dr Athur Letele Medical Depot and the New Mental Health Hospital.

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

Efforts to improve health outcomes will focus on the achievement of the ideal clinic status in sixty-one facilities that have been identified through Operation Phakisa. The re-engineering of primary health care has become critical to ensure that the implementation of an efficient and effective District Health System is in place within all districts. Furthermore, the department continues to roll out the Central Chronic Medicine Distribution and Dispensing, 24-hour operationalisation at primary health care facilities, school health programme, ward-based outreach teams and district clinical specialist teams.

The security contract was awarded on a three (3) year contract to improve security at health facilities, while the plan of installing surveillance cameras from Health Facility Revitalisation Grant did not unfold successfully. The maintenance of facilities and plan to refurbish or constriction of mortuaries, pharmacies and medical depot, did not go as planned as the result of capacity constraints by the department.

The implementation of a Financial Management turnaround strategy led by Provincial Treasury including Office of the Premier and Department of Health is an ongoing process as fifty temporary workers were appointed in all districts to assist on maximising revenue collection and accruals. A number of work streams have been established to deal with different aspects of the turn-around strategy.

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

The department has planned to perform the following activities:

- appoint clinic committees and hospital boards and rigorous training will be conducted to ensure that these structures are efficient and fully operational in various districts;
- strengthening the health promotion activities;
- training health care professionals in clinical forensics;
- procurement medical equipment for a number of facilities;
- conclude Memorandum of Understanding (MOU) with the farming sector;
- receive and integrate final year medical students from Cuban Doctors' programme in Kimberley Hospital through the departmental collaboration with the University of Free State and Stellenbosch University;
- increase the percentage of fixed Primary Health Care facilities reaching and maintaining Ideal clinic status of 70% thus further purchasing equipment, and improving infrastructure in facilities;
- the De Aar hospital will only operate in the current capacity and package incrementally expanding the package as the funding becomes available; and
- Proactive measures will be put in place to prioritize emergency medical services in the rural areas.

4. Reprioritisation

The spending to core business is in line with the national and provincial priorities of which the Ministerial non-negotiable items, contractual obligations and key cost drivers are adequately budgeted. The reprioritization of the baseline adjustment funding to cater for the ICS shortfall over the 2018 MTEF as well as the reduction on conditional grants funding. The plans of programme funded from conditional grants were align to the allocation and reform as per grants framework.

5. Procurement

The department plans to procure machinery including emergency vehicles, medical equipment as well as major maintenance services for various health facilities over the 2018 MTEF. The LOGIS procurement system has been fully implemented in the department of which assist on the management of accruals and commitments.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	2 582 807	2 797 614	3 152 688	3 053 337	3 105 282	3 197 147	3 373 626	3 713 181	3 973 318
Conditional grants	1 131 173	1 370 651	1 216 450	1 380 556	1 525 010	1 525 010	1 361 569	1 419 067	1 531 258
Comprehensive HIV and Aids Grant	354 004	372 403	413 231	478 242	478 242	478 242	515 155	549 437	609 257
Hospital Facility Revitalisation Grant	395 519	608 736	398 052	443 753	560 260	560 260	374 391	389 281	410 692
Health Professions Training and Development Grant	76 697	78 445	77 505	86 300	90 610	90 610	91 305	97 132	102 475
National Tertiary Services Grant	291 526	301 866	300 274	340 032	362 053	362 053	359 754	378 323	403 671
National Health Insurance Grant	3 975	2 599	8 872		1 616	1 616			
Human Pappillomavirus Vaccine Grant							4 634	4 894	5 163
Expanded Public Works Programme Incentive Grant for Provinces	2 115	114	3 286	2 000	2 000	2 000	2 907		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 337	6 488	15 230	30 229	30 229	30 229	13 423		
Total receipts	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

The table above show the sources of funding comprises of conditional grant and equitable share as the department doesn't retain revenue.

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	41 236	40 680	38 476	49 582	49 582	38 581	52 507	55 553	58 608
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	288	-	75	-	-	-	-	-	-
Sales of capital assets	-	3 499	1 108	2 368	2 368	1 222	2 508	2 653	2 799
Transactions in financial assets and liabilities	1 413	858	1 886	-	-	566	-	-	-
Total departmental receipts	42 937	45 037	41 545	51 950	51 950	40 369	55 015	58 206	61 407

The department's revenue target for 2018/19 financial year represents an increase of 5.9 per cent. This minimal increase is linked to the capacity by the department to collect revenue through health services and asset disposal identified to take place. Thereafter, the revenue forecasts for the 2019/20 and

2020/21 outer years of the MTEF are estimated to grow by 5.8 per cent and 5.5 per cent respectively linked to the inflation.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

6.3 Donor funding

The department did not receive any foreign assistance other than agency receipts from Health & Welfare SETA for the training of nursing students and implementation of the work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2018 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 5.4 per cent for 2018/19, 5.6 per cent for 2019/20 and 5.5 per cent for 2020/21.
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2018 MTEF is estimated at 6.4 per cent in 2018/19, 6.5 per cent for 2019/20 and 6.5 per cent for 2020/21.
- The Human Papillomavirus Vaccine Grant is introduced as a direct grant allocation commencing in the 2018/19 financial year. This is anticipated to strengthen school health programme and building capacity for the eradication of human papilloma virus.
- An amount of R370 million was allocated as an adjustment to the baseline over the MTEF, of which R100 million of 2018/19 was allocated to cover the budget pressures on compensation of employees. A further R47.416 million was allocated for the improvement on conditions of service specifically for the 1st year of the MTEF.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354
2. District Health Services	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203
3. Emergency Medical Services	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634
4. Provincial Hospital Services	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419
5. Central Hospital Services	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133
6. Health Sciences And Training	104 251	91 114	123 985	130 073	130 073	116 128	137 809	145 529	153 535
7. Health Care Support Services	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751
8. Health Facilities Management	396 164	558 619	375 338	446 136	562 643	562 643	378 065	390 092	411 547
Total payments and estimates	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

The department's budget baseline for 2018/19 shows a significant growth of 22.6 per cent from the adjusted budget of 2017/18 and 8.3 per cent growth on average over the 2018 MTEF. The positive growth is attributable to the additional funds amounts of R370 million as baseline adjustment to ensure that non-negotiable and contractual obligations are adequately budgeted over the 2018 MTEF.

Further an amount of R394 million allocated over the 2018 MTEF to ease the budget pressure on the historical shortfall of ICS.

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CCMDD in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	3 089 133	3 470 721	3 806 289	3 808 170	3 822 890	4 031 192	4 231 148	4 585 104	5 030 566
Compensation of employees	1 936 740	2 150 712	2 322 039	2 430 992	2 500 141	2 564 791	2 835 282	3 000 293	3 204 160
Goods and services	1 150 049	1 317 306	1 479 782	1 377 178	1 322 749	1 463 550	1 395 867	1 584 811	1 826 406
Interest and rent on land	2 344	2 703	4 468	-	-	2 851	-	-	-
Transfers and subsidies to:	138 763	114 288	167 559	152 704	147 233	169 086	144 567	135 816	143 618
Provinces and municipalities	2 218	5 341	1 532	10 226	9 525	7 373	12 578	13 290	14 033
Departmental agencies and accounts	-	-	6	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	3	-	-	-
Non-profit institutions	80 506	85 948	106 738	119 971	115 201	114 445	108 797	98 035	103 746
Households	56 039	22 999	59 283	22 507	22 507	47 265	23 192	24 491	25 839
Payments for capital assets	486 084	583 256	395 290	473 019	660 169	521 879	359 480	411 328	330 392
Buildings and other fixed structures	356 283	487 723	318 208	322 483	438 990	324 941	184 978	230 940	138 410
Machinery and equipment	128 855	94 767	77 082	150 536	221 179	196 938	174 502	180 388	191 982
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	946	766	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

Compensation of employees grows by 13.3 per cent when compared with the adjusted budget of R2.5 billion in 2017/18. Personnel costs are the main cost drivers of the department, hence constitutes 60 per cent of the budget allocated for 2018/19 financial year. This significant growth is to cater for the shortfall on the ICS including the danger allowance over the 2018 MTEF as well as the correction of conditional grants business plans to budget adequately as well as for appointment of health professionals, medical allied workers. The compensation of employee's budget shows an increase by 5.8 per cent and 6.8 per cent in 2019/20 and 2020/21 respectively.

Goods and services represent 29.5 per cent of R4.735 billion allocated for the 2018/19 MTEF year. The goods and services show a growth of 5.5 per cent when compared to the R1.322 billion adjusted budget of 2017/18. The Ministerial non-negotiable items such as medicine, laboratory services, medical supplies maintenance and repairs, municipal services and patient catering remains the main cost drivers in the goods and services allocation. The budget shows an increase by 13.5 per cent and 15.2 per cent in 2019/20 and 2020/21 respectively.

Transfers and subsidies mainly consist of transfers to non-profit organisations for home based care services. The budget for transfers is decreased by 1.8 per cent from the adjusted budget of 2017/18 financial year. This significant decline is mainly due to reprioritisation within the Comprehensive HIV/AIDS and TB grant.

The budget for payments of capital assets shows a decline of 45.5 per cent compared to the R660 million adjusted budget of 2017/18. This negative growth is due to roll overs approved during the 2017 adjustment budget as well as the once off allocation of performance-based incentive within the Health Facility Revitalisation Grant received in the 2017/18 financial year.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	67 988	130 157	233 914	169 553	259 059	96 769	254 463	259 322	358 514
Maintenance and repair	40 117	81 178	60 660	57 322	146 828	44 207	104 322	67 322	157 822
Upgrades and additions	547	22 941	131 809	54 839	54 839	25 322	71 000	73 000	26 500
Refurbishment and rehabilitation	27 324	26 038	41 445	57 392	57 392	27 240	79 141	119 000	174 192
New infrastructure assets	335 827	436 714	285 692	274 200	301 200	310 811	121 750	131 781	54 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	403 815	566 871	519 606	443 753	560 259	407 580	376 213	391 103	412 514

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department, as part of its infrastructure development programme, will continue with the current projects in the 2018 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5 (estimates of capital expenditure 2018).

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2018 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to any public entity.

7.6.2 Transfer to other entities

Table 14.1 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
HIV/AIDS Home Based Care Project - Non Profit Organisations	73 241	77 615	81 767	85 855	85 855	85 855	84 550	92 085	97 150
Orthopaedic After Care Home	2 110	2 950	3 249	3 411	3 411	3 411	2 860	3 250	3 429
TB Tracers Project	5 155	5 382	5 651	5 934	5 934	5 934	3 859	4 075	4 299
Transfers to ex-employees	9 867	7 612	7 868	8 483	8 483	8 483	3 241	3 621	3 820
Total departmental transfers	90 373	93 559	98 535	103 683	103 683	103 683	94 510	103 031	108 698

The table above shows mainly a list of non-profit institutions for home and community-based care services that received funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	2 217	2 806	6 681	9 069	9 069	9 069	9 595	10 132	10 690
Category C	–	2 500	86	–	–	–	–	–	–
Unallocated	–	–	315	456	456	456	482	509	537
Total departmental transfers	2 217	5 306	7 082	9 525	9 525	9 525	10 077	10 641	11 227

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement's signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 713	11 467	10 742	10 697	11 381	14 974	12 491	13 159	13 896
2. Management	182 618	199 736	208 601	181 721	182 976	214 355	195 148	206 096	217 458
Total payments and estimates	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354

The budget for administration has increased by 6.8 per cent from the adjusted budget of 2017/18, the growth rate is above the cpi projected at 5.4 for the 2018/19 MTEF year. This is attributable to additional funding received to relieve budget pressure on compensation of employees. The budget of the programme shows an increase by 5.8 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 637	207 938	207 365	190 244	192 183	226 598	205 339	216 827	228 791
Compensation of employees	97 652	107 365	114 355	124 373	126 312	126 738	135 148	142 974	150 873
Goods and services	80 657	99 749	92 457	65 871	65 871	99 750	70 191	73 853	77 918
Interest and rent on land	328	824	553	–	–	110	–	–	–
Transfers and subsidies to:	4 090	1 613	295	229	229	535	242	255	269
Provinces and municipalities	17	83	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	122	122	–	129	136	143
Households	4 073	1 530	294	107	107	535	113	119	126
Payments for capital assets	9 604	1 652	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Buildings and other fixed structures	813	–	–	–	–	–	–	–	–
Machinery and equipment	8 371	1 646	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	420	6	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354

The baseline of the compensation of employee's budget has increased by 7.1 per cent from adjusted budget of R126 million in 2017/18, since additional funds were given to augment the budget pressure on ICS. The budget shows an increase by 5.8 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

Goods and services budget indicate an increased by 6.5 per cent from adjusted budget. The budget shows an increase by 5.2 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

The budget allocations for transfers and payments for capital assets grows in line with the inflation increases.

9.2 Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
Percentage of Hospitals with broadband access	64%	86%	86%
Percentage of fixed PHC facilities with broadband access	12%	20%	20%
ANNUAL OUTPUTS			
Programme 1: Administration			
Audit Opinion from Auditor-General			

Programme 2: District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health 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 care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. District Management	150 478	172 539	210 186	144 048	144 722	163 840	155 187	164 378	173 419
2. Community Health Clinics	352 338	383 490	415 747	423 684	423 684	451 288	445 116	496 863	530 861
3. Community Health Centres	234 967	236 047	257 988	278 323	279 775	289 672	308 853	322 768	342 951
4. Community Based Services	-	-	-	-	-	-	-	-	-
5. Other Community Services	73 574	55 501	63 431	69 094	73 122	87 319	108 730	115 617	119 456
6. Hiv/Aids	357 894	360 957	419 098	539 229	539 229	473 620	561 649	583 377	645 064
7. Nutrition	3 918	3 382	3 502	4 700	4 700	2 841	5 004	5 284	5 574
8. Coroner Services	4 386	-	-	-	-	-	-	-	-
9. District Hospitals	455 456	484 493	545 088	527 715	532 128	544 364	585 440	659 610	700 878
Total payments and estimates	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203

The budget for district health services has increased by 8.6 per cent from the adjusted budget. The programme was allocated additional funds over the MTEF in order to cushion the current shortfall of Improvement on Conditions of Service and a further allocation was baseline adjustment on goods and services beginning from 2019/20, to reduce the impact of accruals on the non-negotiable items. The estimates of 2019/20 and 2020/21 shows an increase of 8.2 per cent and 7.2 per cent respectively.

The budget growth allocated made provision for the targeted ideal clinic status rate, improved primary health care, rolling out of the CCMDD, including the 24 hours operations at the community health centres, compliance with the District Hospital Norms and Standards and rendering of HIV/AIDS and TB community outreach services, prevention and treatment thereof.

Table 2.12.2 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 491 093	1 571 910	1 787 888	1 833 554	1 849 592	1 869 110	2 025 214	2 212 293	2 374 795
Compensation of employees	892 135	984 025	1 084 731	1 116 556	1 166 729	1 213 560	1 321 785	1 399 874	1 478 797
Goods and services	597 843	587 440	701 718	716 998	682 863	654 069	703 429	812 419	895 998
Interest and rent on land	1 115	445	1 439	-	-	1 481	-	-	-
Transfers and subsidies to:	86 719	97 045	113 425	134 622	129 151	126 543	125 438	115 616	122 307
Provinces and municipalities	1 697	5 127	1 415	9 821	9 120	6 844	12 150	12 838	13 556
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	79 450	84 658	106 474	119 098	114 328	114 258	107 873	97 059	102 717
Households	5 572	7 260	5 534	5 703	5 703	5 441	5 415	5 719	6 034
Payments for capital assets	55 199	27 454	13 727	18 617	18 617	17 291	19 327	19 988	21 101
Buildings and other fixed structures	648	2 996	1 180	-	-	135	-	-	-
Machinery and equipment	54 162	24 458	12 547	18 617	18 617	17 156	19 327	19 988	21 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	389	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203

The compensation of employees has increased by 13.2 per cent from the adjusted budget of R1.166 billion in 2017/18 financial year. This is attributed to additional funds that was allocated to cater for the shortfall on the ICS as well as the reprioritisation done within the Comprehensive HIV/ AIDS and TB grant towards compensation of employees in compliance with the grant business plan. The budget of personnel estimates of 2019/20 and 2020/21 shows an increase of 5.9 per cent and 5.6 per cent respectively.

Goods and services shows a growth of 3 per cent from the adjusted budget of R682 million, as a results of reprioritisation on activities funded from Comprehensive HIV/ AIDS Grant. The estimates of 2019/20 and 2020/21 shows an increase of 15.5 per cent and 10.2 per cent respectively. This is attributable to the allocation for the two outer years of the MTEF earmarked for the inflationary exchange depreciation on medicine prices amounting to R9.614 million for 2019/20.

The transfers and subsidies are showing a significant decline of 2.9 per cent from the adjusted budget as a result of reduction on the EPWP for Social Sector conditional grant when compared to the 2017/18 financial year.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
District Management			
Ideal Clinic status rate	70%	85%	90%
PHC Utilisation rate	2.3 visits	2.0 visits	2.0 visits
Complaint resolution within 25 working days rate (PHC)	90%	90%	90%
HIV and AIDS, STI and TB			
ART Client remain on ART end of month-Total	67 627	75 666	82 869
HIV test done- Total	230 259	243 940	257 600
Male condom distributed	154 492 381	154 492 381	154 492 381
Medical male circumcision performed - Total	15 000	18 300	24 279
TB/HIV co-infected client on ART rate	100%	100%	100%
TB symptom 5 years and older start on treatment rate	50%	50%	50%
TB client treatment success rate	90%	90%	90%
TB client lost to follow up rate	7.5%	6.5%	6.8%
Maternal, Child and Women's Health and Nutrition			
Antenatal 1 st visit before 20 weeks rate	64%	64.5%	65%
Mother postnatal visit within 6 days rate	61%	62%	63%
Infant 1 st PCR test positive around 10 weeks rate	1.5%	1.5	1.4
Immunisation under 1 year coverage	88%	90%	92%
Measles 2 nd dose coverage	90%	90%	90%
Diarrhoea case fatality under 5 years rate	3.0%	2.8%	2.8%
Pneumonia case fatality under 5 years rate	2.5%	2.4%	2.4%
severe acute malnutrition case fatality under 5 years rate	6%	6%	5%
Schools Grade 1 learners screened	4500	4700	4900
Schools Grade 8 learners screened	3400	3600	3800
Delivery in 10 to 19 years in facility rate	12%	11.0%	10%
Couple year protection rate	48%	50%	52%
Cervical Cancer Screening coverage 30 years and older	47%	49%	52%
Vitamin A 12 – 59 months coverage	50%	50%	52%
District Hospitals			
Hospital achieved 75% and more on National Core Standards self assessment rate (District Hospitals)	82%	82%	82%
Average length of stay (District Hospitals)	3.4	3.3	3.3
Inpatient Bed Utilisation rate (District Hospitals)	63%	65%	68%
Expenditure per PDE (District Hospitals)	1800	1700	1700
Complaint Resolution within 25 working days rate (District Hospitals)	85%	85%	

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Disease Prevention and Control			
Cataract Surgery Rate	1650/100000	1650/100001	1650/100002
Malaria case fatality rate	0%	0%	0%
ANNUAL OUTPUTS			
Programme 2: District Health Services			
HIV and AIDS, STI and TB			
TB Client death Rate	5%	4.5%	4.5%
TB MDR treatment success rate	45%	50%	55%
Maternal, Child and Women's Health and Nutrition			
Antenatal client start on ART rate	98%	98%	98%
Human Papilloma Virus Vaccine 1 st dose coverage	12804	13000	13250
Human Papilloma Virus Vaccine 2 nd dose coverage	12804	13000	13250
Maternal Mortality in facility ratio	115/100 000	115/100 000	114/100 000
Neonatal death in facility rate	14.5/1000	14/1000	13.5/1000

Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

Description and objectives
Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

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 2.10.3 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Emergency Transport	242 847	271 386	291 100	294 915	321 934	329 942	320 814	358 978	383 356
2. Planned Patient Transport	–	–	12	2 780	2 780	693	2 943	3 107	3 278
Total payments and estimates	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634

The budget for this programme shows a growth of 8.7 per cent when compared to the main budget of R298 million of 2017/18 financial year. The growth on the 2018/19 MTEF is recording the decline of 2.9 per cent when compared with the adjusted budget R324 million due to the roll overs approved during 2017 adjustment budget period. The estimates of 2019/20 and 2020/21 shows an increase of 11.8 per cent and 6.8 per cent respectively.

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	207 459	245 056	267 649	265 407	268 408	274 418	289 597	326 014	348 578
Compensation of employees	148 403	168 607	182 080	183 569	186 570	190 490	202 730	215 072	227 792
Goods and services	58 518	75 654	84 297	81 838	81 838	82 976	86 867	110 942	120 786
Interest and rent on land	538	795	1 272	–	–	952	–	–	–
Transfers and subsidies to:	229	1 098	267	405	405	316	428	452	477
Provinces and municipalities	132	118	80	405	405	193	428	452	477
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	97	980	187	–	–	123	–	–	–
Payments for capital assets	35 159	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Buildings and other fixed structures	1 860	–	–	–	–	–	–	–	–
Machinery and equipment	33 248	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	51	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634

The baseline for compensation of employee's budget has increased by 8.6 per cent from adjusted budget of R186 million for 2017/18 financial year. The funding estimates for 2019/20 and 2020/21 shows an increase of 6 per cent and 5.9 per cent respectively.

The programme was allocated additional funds over the MTEF in order cater for the shortfall of ICS including danger allowance, overtime as well as baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items. Hence, the budget for goods and services shows a growth of 6.1 per cent in 2018/19 MTEF year. The estimates of 2019/20 and 2020/21 shows an increase of 27.7 per cent and 8.8 per cent respectively.

The budget for payment for capital assets shows a significant decline from the adjusted budget of R55 million due to the once allocation that was received as the rollover during the 2017 adjustment budget period. The outer years of the MTEF are recording the growth linked to the estimated inflation.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Emergency Medical Services			
EMS P1 urban response under 15 minutes rate	60%	70%	70%
EMS P1 rural response under 40 minutes rate	50%	50%	50%
EMS inter-facility transfer rate	10%	10%	10%

Programme 4: Provincial Hospital Services

Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. General (Regional) Hospitals	223 307	272 105	316 737	270 252	273 362	277 421	292 668	310 982	328 725
2. Tuberculosis Hospitals	14 661	11 566	13 156	16 342	16 342	14 392	18 318	18 288	19 293
3. Psychiatric/Mental Hospitals	54 626	56 761	60 567	54 870	54 870	56 937	58 140	68 065	91 401
Total payments and estimates	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419

The budget of this programme shows growth of 7.1 per cent from the adjusted budget. The programme was allocated additional funds over the MTEF in order to cushion the historical impact of ICS as well as on the non-negotiable items. The estimates of 2019/20 and 2020/21 shows an increase of 7.6 per cent and 10.6 per cent respectively to cover contractual obligations.

Table 2.12.4 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	285 800	338 796	389 226	340 144	343 254	346 045	367 730	395 861	437 864
Compensation of employees	180 044	207 834	222 090	247 239	250 349	253 476	269 386	285 011	319 283
Goods and services	105 731	130 868	166 885	92 905	92 905	92 566	98 344	110 850	118 581
Interest and rent on land	25	94	251	–	–	3	–	–	–
Transfers and subsidies to:	1 634	639	448	1 136	1 136	1 301	1 201	1 268	1 338
Provinces and municipalities	365	–	–	–	–	326	–	–	–
Departmental agencies and accounts	–	–	4	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	234	–	–	–	–	–	–	–
Households	1 269	405	444	1 136	1 136	975	1 201	1 268	1 338
Payments for capital assets	5 160	997	786	184	184	1 404	195	206	217
Buildings and other fixed structures	2 422	731	–	–	–	–	–	–	–
Machinery and equipment	2 667	212	786	184	184	1 404	195	206	217
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	71	54	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419

The compensation of employee's budget for 2018/19 shows growth of 7.6 per cent from the adjusted budget of R250 million in 2017/18 financial year as the results of additional funds allocated over the MTEF in order to ease the budget pressure on personnel costs. The outer years of the MTEF are estimated to grow by 5.9 per cent and 12 per cent in 2019/20 and 2020/21 respectively.

The goods and services show growth of 5.8 per cent compared to the adjusted budget. The estimates of 2019/20 and 2020/21 shows an increase of 12.7 per cent and 6.9 per cent respectively.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 4: Provincial Hospital Services			
Regional Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Regional Hospital)	100%	100%	100%
Average length of stay (Regional Hospital)	4.8	4.8	4.8
Inpatient Bed Utilisation Rate (Regional Hospital)	72%	72%	72%
Expenditure per PDE (Regional Hospital)	4114	4114	4114
Complaints resolution within 25 working days rate (Regional Hospital)	80%	80%	80%
Specialised Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Specialised Hospital)	100%	100%	100%
Complaints resolution within 25 working days rate (Specialised Hospital)	80%	80%	80%

Programme 5: Central Hospital Services

Description and objectives

To deliver Tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Sub-programme objective

Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Provincial Tertiary Hospital Serv	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133
Total payments and estimates	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133

The budget for this programme shows growth of 6.4 per cent from the adjusted budget R967 million in 2017/18. The programme was allocated additional funds over the MTEF as baseline adjustments to ensure that the minimal tertiary services are rendered efficiently and effectively. The outer years of the MTEF are estimated to grow by 11.2 per cent and 7.6 per cent in 2019/20 and 2020/21 respectively.

Table 2.12.5 : Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	749 252	859 566	922 664	904 708	891 081	944 852	982 296	1 098 752	1 181 431
Compensation of employees	528 101	581 957	613 808	634 044	640 711	671 709	767 093	811 585	865 645
Goods and services	221 151	277 201	308 484	270 664	250 370	272 924	215 203	287 167	315 786
Interest and rent on land	–	408	372	–	–	219	–	–	–
Transfers and subsidies to:	3 596	2 979	1 830	2 199	2 199	1 979	2 327	2 458	2 593
Provinces and municipalities	–	2	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 056	1 056	264	751	751	187	795	840	886
Households	2 540	1 921	1 566	1 448	1 448	1 792	1 532	1 618	1 707
Payments for capital assets	14 671	16 790	20 767	27 816	74 441	74 441	44 975	44 030	48 109
Buildings and other fixed structures	10 595	6 740	–	–	–	43	–	–	–
Machinery and equipment	4 076	10 041	20 767	27 816	74 441	74 398	44 975	44 030	48 109
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	9	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133

The compensation of employees shows growth of 19.7 per cent from the adjusted budget. This is attributed to additional funds that was allocated to cushion the ICS shortfall as well as the reprioritisation done within the National Tertiary Services Grant and Health Professions Training & Development Grant towards compensation of employees aimed at scaling up on the existing priority of the programme. The estimates of 2019/20 and 2020/21 shows an increase of 5.8 per cent and 6.7 per cent respectively.

Goods and services budget shows a decline of 14 per cent from the adjusted budget of R250 million as a result of reprioritisation on activities funded from National Tertiary Services Grant and Health Professions Training & Development Grant to compensation of employees spending.

The goods and services estimates of 2019/20 and 2020/21 shows an increase of 33.4 per cent and 9.9 per cent respectively. This is attributable to the allocation for the two outer years of the 2018 MTEF earmarked for the inflationary exchange depreciation on medicine prices amounting to R16.899 million for 2019/20.

The transfers and subsidies increased by 5.8 per cent from the adjusted budget, linked to the inflation to cater for unexpected exit of personnel over the MTEF. The payment for capital assets shows a growth of 9.2 per cent for the 2020/21 outer year of the MTEF to cater for the procurement of medical equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
Hospital achieved 75% and more on National Core Standards self assessment rate (Tertiary Hospital)	100%	100%	100%
Average length of stay (Tertiary hospital)	6.2	6.2	6.2
Inpatient Bed Utilisation Rate (Tertiary hospital)	72%	72%	72%
Expenditure per PDE (Tertiary hospital)	R 4 418	R 4 683	R 4 964
Complaint Resolution within 25 working days rate (Tertiary hospital)	80%	80%	80%

Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other:

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Nurse Training College	51 769	53 085	58 569	62 387	62 387	53 100	66 144	69 849	73 689
2. Ems Training College	–	888	1 049	4 479	4 479	1 265	4 742	5 008	5 284
3. Bursaries	45 413	26 196	56 620	26 217	26 217	49 133	27 765	29 320	30 933
4. Primary Health Care Training	27	–	29	1 580	1 580	765	1 672	1 766	1 864
5. Training Other	7 042	10 945	7 718	35 410	35 410	11 865	37 487	39 586	41 765
Total payments and estimates	104 251	91 114	123 985	130 073	130 073	116 128	137 809	145 529	153 535

The budget for this programme shows growth of 5.9 per cent against the adjusted budget. The estimates of 2019/20 and 2020/21 shows an increase of 5.6 per cent and 5.5 per cent respectively. The outer years of the MTEF shows a growth linked to inflation to cater for price increases in respect of training needs provided by the department to improve health care services.

Table 2.12.6 : Summary of payments and estimates by economic classification: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	61 059	79 665	72 945	114 322	114 322	77 158	121 087	127 871	134 906
Compensation of employees	26 725	27 888	26 140	45 154	45 154	22 708	35 982	37 986	40 076
Goods and services	34 334	51 777	46 805	69 168	69 168	54 419	85 106	89 885	94 830
Interest and rent on land	–	–	–	–	–	31	–	–	–
Transfers and subsidies to:	42 234	10 590	51 022	14 113	14 113	38 149	14 931	15 767	16 634
Provinces and municipalities	–	–	8	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42 234	10 590	51 014	14 113	14 113	38 149	14 931	15 767	16 634
Payments for capital assets	958	859	18	1 638	1 638	821	1 791	1 891	1 995
Buildings and other fixed structures	74	–	–	–	–	–	–	–	–
Machinery and equipment	869	771	18	1 638	1 638	821	1 791	1 891	1 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	88	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	104 251	91 114	123 985	130 073	130 073	116 128	137 809	145 529	153 535

The compensation of employee's shows decline of 20.3 per cent from the adjusted budget of R45.1 million in 2017/18 financial year. This is due to the reprioritisation done within the nursing college sub-programme to align spending trends between goods and services and compensation of employees. The estimates of 2019/20 and 2020/21 shows an increase of 5.6 per cent and 5.5 per cent respectively.

The goods and services budget show an increase of 23 per cent when compared to the adjusted budget of R69.1 million in 2017/18 financial year. The estimates of 2019/20 and 2020/21 over the MTEF shows an increase of 5.6 per cent and 5.5 per cent respectively.

The other economic classification items show a steady growth linked to the inflation over the 2018 MTEF, to cater for price increases, including training and procurement of capital assets when the need arise.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Support	36	36	36
ANNUAL OUTPUTS			
Programme 6: Health Sciences and Training			
Basic nurse students graduating	95	92	
Number of bursaries awarded for first year medicine students	0	0	250
Number of bursaries awarded for first year nursing students	120	120	
Proportion of bursary holders permanently appointed	100%	100%	100%
Number of bursaries awarded to administrative staff	20	20	

Programme 7: Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Laundry Services	10 263	9 291	10 981	7 573	7 573	10 900	8 026	8 475	8 940
2. Engineering	19 649	46 348	31 001	19 319	19 319	14 441	20 638	21 794	22 993
3. Forensic Services	18 297	23 177	23 215	35 607	37 547	36 608	42 134	43 467	45 892
4. Orthotic And Prosthetic Services	6 603	5 748	6 815	9 865	10 725	7 502	10 446	11 031	11 637
5. Medicine Trading Account	30 451	35 203	36 587	32 227	33 686	31 005	37 979	40 048	42 289
Total payments and estimates	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751

The budget for Health Care Support Services programme has increased by 9.5 per cent compared to the adjusted budget. The programme was allocated additional funds over the MTEF as baseline adjustment to cater for ICS and reduce the impact of accruals on the non-negotiable items. The estimates of 2019/20 and 2020/21 are expected to grow by 4.7 per cent and 5.5 per cent respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	83 204	118 822	107 553	101 133	105 392	98 030	115 564	120 950	127 674
Compensation of employees	56 721	64 131	69 145	68 948	73 207	76 428	81 337	84 959	89 706
Goods and services	26 477	54 564	38 357	32 185	32 185	21 547	34 227	35 991	37 968
Interest and rent on land	6	127	51	-	-	55	-	-	-
Transfers and subsidies to:	261	182	238	-	-	263	-	-	-
Provinces and municipalities	7	11	28	-	-	10	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	3	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	171	210	-	-	250	-	-	-
Payments for capital assets	1 798	763	808	3 458	3 458	2 163	3 659	3 865	4 077
Buildings and other fixed structures	348	448	445	-	-	86	-	-	-
Machinery and equipment	1 450	315	363	3 458	3 458	2 077	3 659	3 865	4 077
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751

The compensation of employees increased by 11.1 per cent compared to adjusted budget. The programme was allocated additional funds over the MTEF in order to cushion the historical impact of improvement of conditions of service. The estimates of 2019/20 and 2020/21 shows an increase of 4.4 per cent and 5.6 per cent respectively.

The goods and services show growth of 6.3 per cent against the adjusted budget. However, the growth rate for the 2019/20 will be 5.2 per cent and 2020/21 will be 5.5 per cent to cater for inflationary increases. The budget for capital assets shows a steady growth over the 2018 MTEF mainly for the procurement machinery and equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 7: Health Care Support Services			
Forensic Medical Services			
Percentage of autopsies completed within 4 working days	90%	90%	90%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%
Pharmaceuticals			
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	100%	100%	100%
Number of functional Pharmaceutical and Therapeutic Committee	9	9	9
Percentage availability of tracer medication (non-EML) in the health facilities and institutions	<10%	<10%	<10%

Programme 8: Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. District Hospital Services	195 588	228 097	205 616	426 270	485 777	397 597	345 970	360 417	372 341
2. Provincial Hospital Services	200 576	330 522	169 722	19 866	76 866	165 046	32 095	29 675	39 206
Total payments and estimates	396 164	558 619	375 338	446 136	562 643	562 643	378 065	390 092	411 547

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a decrease by 32.8 per cent when compared to the adjusted budget of R562.6 million in 2017/18 financial year. This negative growth is due to the once off incentive performance-based allocation and rollovers approved by the National Department of Health during the 2017/18 financial year.

Table 2.12.8 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	32 629	48 968	50 999	58 658	58 658	194 981	124 322	86 536	196 527
Compensation of employees	6 959	8 905	9 690	11 109	11 109	9 682	21 822	22 832	31 988
Goods and services	25 338	40 053	40 779	47 549	47 549	185 299	102 500	63 704	164 539
Interest and rent on land	332	10	530	-	-	-	-	-	-
Transfers and subsidies to:	-	142	34	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	142	34	-	-	-	-	-	-
Payments for capital assets	363 535	509 509	324 305	387 478	503 985	367 662	253 743	303 556	215 020
Buildings and other fixed structures	339 523	476 808	316 583	322 483	438 990	324 677	184 978	230 940	138 410
Machinery and equipment	24 012	32 092	7 722	64 995	64 995	42 985	68 765	72 616	76 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	609	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	396 164	558 619	375 338	446 136	562 643	562 643	378 065	390 092	411 547

The compensation of employee's budget is adequate in order to fill vacant DoRA posts as per approved structure funded from Health Facility Revitalisation Grant as recommended by National Treasury.

The budget for payments of capital assets shows a negative growth of 49.6 per cent compared to the adjusted budget of R503.9 million in 2017/18. There was a once off allocation of performance-based incentive portion from the Health Facility Revitalisation Grant and roll overs received in the 2017/18 financial year.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2018-19	2019-20	2020-21
Programme 8: Health Facilities Management			
Number of facilities that comply with gazetted infrastructure Norms and Standards	2	1	1
Number of additional clinics, community health centres and office facilities constructed	5	9	9
Number of additional hospitals and mortuaries constructed or revitalised	4	1	1
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	8	8
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	13	19	19

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : 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		
	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
R thousands																			
Salary level																			
1 – 6	3 897	676 468	4 037	736 687	4 253	794 623	4 026	–	4 026	750 927	4 026	777 985	4 026	844 753	4 026	896 884	–	6.1%	28.4%
7 – 10	1 939	727 708	2 018	806 331	2 070	895 094	2 142	–	2 142	1 102 075	2 142	1 135 769	2 142	1 246 062	2 142	1 333 000	–	6.5%	42.0%
11 – 12	669	470 320	708	564 718	735	591 373	695	–	695	639 263	698	676 416	698	745 382	698	795 382	0.1%	7.6%	24.9%
13 – 16	31	31 070	43	30 316	30	32 643	32	–	32	44 921	32	37 933	32	40 485	32	42 524	–	-1.8%	1.5%
Other	389	31 174	34	12 660	95	8 306	200	–	200	27 605	216	207 179	216	123 611	216	136 370	2.6%	70.3%	3.3%
Total	6 925	1 936 740	6 840	2 150 712	7 183	2 322 039	7 095	–	7 095	2 564 791	7 114	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	100.0%
Programme																			
1. Administration	304	97 652	269	107 365	296	114 355	274	–	274	126 738	274	135 148	274	142 974	274	150 873	–	6.0%	4.8%
2. District Health Services	3 405	892 135	3 249	984 025	3 420	1 084 731	3 444	–	3 444	1 213 560	3 444	1 321 785	3 444	1 371 920	3 444	1 458 685	–	6.3%	46.1%
3. Emergency Medical Services	719	148 403	799	168 607	787	182 080	770	–	770	190 490	770	202 730	770	215 072	770	227 792	–	6.1%	7.2%
4. Provincial Hospital Services	739	180 044	728	207 834	765	222 090	701	–	701	253 476	701	269 386	701	292 852	701	319 283	–	8.0%	9.9%
5. Central Hospital Services	1 451	528 101	1 500	581 957	1 552	613 808	1 434	–	1 434	671 709	1 434	767 093	1 434	831 698	1 434	885 758	–	9.7%	27.2%
6. Health Sciences And Training	49	26 725	47	27 888	130	26 140	244	–	244	22 708	244	35 982	244	37 986	244	40 075	–	20.8%	1.1%
7. Health Care Support Services	243	56 721	229	64 131	217	69 145	213	–	213	76 428	213	81 337	213	84 959	213	89 706	–	5.5%	2.9%
8. Health Facilities Management	15	6 959	19	8 905	16	9 690	15	–	15	9 682	34	21 821	34	22 832	34	31 988	31.4%	48.9%	0.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 925	1 936 740	6 840	2 150 712	7 183	2 322 039	7 095	–	7 095	2 564 791	7 114	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 308	344 932	1 128	335 864	1 321	357 276	1 264	–	1 264	412 677	1 264	429 638	1 264	471 184	1 264	497 099	–	6.4%	15.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2 400	541 400	2 540	638 920	2 540	713 869	2 609	–	2 609	881 373	2 609	1 078 146	2 609	1 078 210	2 609	1 160 642	–	9.6%	35.6%
Legal Professionals	3	1 309	3	1 401	3	1 491	3	–	3	1 509	3	1 571	3	1 723	3	1 818	–	6.4%	0.1%
Social Services Professions	23	6 023	25	7 005	25	7 451	30	–	30	9 184	30	9 561	30	10 486	30	11 063	–	6.4%	0.4%
Engineering Professions and related occupations	16	5 376	16	5 752	19	6 119	10	–	10	3 904	29	8 594	29	4 457	29	4 702	42.6%	6.4%	0.1%
Medical and related professionals	693	545 753	731	636 405	731	676 976	676	–	676	712 210	676	741 482	676	813 183	676	865 227	–	6.7%	27.3%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 458	485 641	2 356	518 584	2 500	551 645	2 279	–	2 279	525 654	2 279	547 258	2 279	600 178	2 279	641 589	–	6.9%	20.2%
Educators and related professionals	24	6 306	24	6 781	24	7 212	24	–	24	7 410	24	7 715	24	8 461	24	8 926	–	6.4%	0.3%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	200	–	200	10 870	200	11 317	200	12 411	200	13 094	–	6.4%	0.4%
Total	6 925	1 936 740	6 823	2 150 712	7 163	2 322 039	7 095	–	7 095	2 564 791	7 114	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2018 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	6 925	6 840	7 183	7 095	7 095	7 095	7 114	7 114	7 114
Number of personnel trained	2 089	2 192	2 103	2 417	2 417	2 417	2 557	2 700	2 849
of which									
Male	1 040	1 091	1 038	1 203	1 203	1 203	1 273	1 344	1 418
Female	1 049	1 101	1 065	1 214	1 214	1 214	1 284	1 356	1 431
Number of training opportunities	260	260	260	273	273	273	289	305	322
of which									
Tertiary	260	260	260	273	273	273	289	305	322
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	529	529	525	583	583	583	617	651	687
Number of interns appointed	20	30	30	42	42	42	44	47	50
Number of learnerships appointe	60	60	60	63	63	63	67	70	74
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	158	140	181	3 203	3 203	3 203	3 388	3 578	3 775
2. District Health Services	755	1 614	1 405	9 189	9 189	9 189	9 721	10 266	10 831
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	8	44	73	726	726	726	768	811	856
5. Central Hospital Services	1 586	667	535	1 247	1 247	1 247	1 320	1 394	1 471
6. Health Sciences And Training	2 720	17 575	19 632	12 372	12 372	12 372	13 090	13 823	14 583
7. Health Care Support Services	9	87	11	83	83	83	88	93	98
8. Health Facilities Management	–	37	8	–	–	–	–	–	–
Total payments on training	5 236	20 164	21 845	26 819	26 819	26 819	28 375	29 965	31 614

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2018 MTEF.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	41 236	40 680	38 476	49 582	49 582	38 581	52 507	55 553	58 608
Sale of goods and services produced by department (excluding capital assets)	41 236	40 680	38 476	49 582	49 582	38 581	52 507	55 553	58 608
Sales by market establishments	4 969	4 311	3 688	4 608	4 608	4 608	4 880	5 163	5 447
Administrative fees	1 791	2 703	1 941	1 802	1 802	1 802	1 908	2 019	2 130
Other sales	34 476	33 666	32 847	43 172	43 172	32 171	45 719	48 371	51 031
Of which									
Health patient fees	35 902	33 429	31 782	44 706	44 706	32 272	47 344	50 090	52 845
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	288	-	75	-	-	-	-	-	-
Interest	288	-	75	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 499	1 108	2 368	2 368	1 222	2 508	2 653	2 799
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 499	1 108	2 368	2 368	1 222	2 508	2 653	2 799
Transactions in financial assets and liabilities	1 413	858	1 886	-	-	566	-	-	-
Total departmental receipts	42 937	45 037	41 545	51 950	51 950	40 369	55 015	58 206	61 407

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 089 133	3 470 721	3 806 289	3 808 170	3 822 890	4 031 192	4 231 148	4 585 104	5 030 566
Compensation of employees	1 936 740	2 150 712	2 322 039	2 430 992	2 500 141	2 564 791	2 835 282	3 000 293	3 204 160
Salaries and wages	1 713 243	1 896 442	2 047 423	2 171 688	2 240 837	2 270 464	2 536 755	2 705 402	2 886 571
Social contributions	223 497	254 270	274 616	259 304	259 304	294 327	298 527	294 891	317 589
Goods and services	1 150 049	1 317 306	1 479 782	1 377 178	1 322 749	1 463 550	1 395 867	1 584 811	1 826 406
Administrative fees	2 875	1 976	1 224	4 967	4 967	2 080	5 118	5 406	5 707
Advertising	11 946	4 979	1 511	8 107	6 107	2 547	5 949	5 819	6 138
Minor assets	20 472	18 508	4 968	20 123	20 123	8 914	18 204	23 997	25 317
Audit cost: External	13 076	13 473	15 491	13 853	13 853	17 518	14 656	15 417	16 265
Bursaries: Employees	1 813	3 706	1 379	2 135	2 135	4 160	2 219	2 344	2 473
Catering: Departmental activities	10 118	7 814	5 773	7 470	5 470	4 645	4 955	5 254	5 544
Communication (G&S)	18 542	22 918	26 255	14 449	14 449	15 691	14 088	14 727	15 535
Computer services	23 004	25 524	33 370	18 653	18 653	29 064	12 942	13 666	14 418
Consultants and professional services: Business and advisory services	17 947	6 364	2 472	4 590	3 590	2 570	2 286	2 414	2 546
Infrastructure and planning	—	—	—	11	11	—	19	20	21
Laboratory services	88 758	111 759	125 361	137 388	137 388	128 731	119 539	136 904	144 938
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 504	4 882	5 340	4 665	4 665	19 395	4 936	5 213	5 500
Contractors	98 541	147 740	125 756	119 093	119 093	231 901	173 095	133 330	238 097
Agency and support / outsourced services	83 967	92 664	115 772	101 295	101 295	104 937	97 712	119 834	129 701
Entertainment	—	—	—	233	233	57	247	261	275
Fleet services (including government motor transport)	65 114	87 876	89 287	80 870	80 870	57 962	85 051	108 817	118 545
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 630	1 498	1 041	3 678	3 678	1 956	4 075	4 226	4 457
Inventory: Farming supplies	9	6	3	30	30	32	31	32	33
Inventory: Food and food supplies	20 287	21 140	29 190	27 696	27 696	30 707	38 949	41 213	43 907
Inventory: Fuel, oil and gas	15 640	19 089	27 307	20 617	20 617	17 991	21 857	26 691	28 868
Inventory: Learner and teacher support material	—	—	—	108	108	27	114	120	127
Inventory: Materials and supplies	4 072	5 255	2 359	4 850	4 850	2 014	6 290	6 657	7 023
Inventory: Medical supplies	124 602	117 249	158 512	143 174	143 174	139 816	127 982	137 582	145 192
Inventory: Medicine	186 748	254 965	311 074	279 746	256 463	305 275	266 566	364 003	428 006
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	3 926	—	—	—
Consumable supplies	40 611	32 595	46 105	34 634	33 634	25 557	33 641	35 523	37 475
Consumable: Stationery, printing and office supplies	19 191	13 579	10 919	20 595	20 595	15 307	22 759	24 049	24 821
Operating leases	62 984	106 410	110 068	86 328	65 334	18 976	70 789	74 653	78 758
Property payments	134 095	130 830	175 369	133 848	133 848	158 946	132 427	165 027	179 369
Transport provided: Departmental activity	2 329	4 171	7 531	1 865	1 865	25 652	1 998	2 110	2 225
Travel and subsistence	59 925	38 358	33 326	46 163	42 695	44 362	48 500	51 288	54 110
Training and development	5 254	15 491	8 574	28 249	28 565	9 443	40 793	39 022	41 168
Operating payments	3 668	3 635	2 950	3 653	3 653	2 221	3 829	4 040	4 263
Venues and facilities	9 327	2 852	756	4 042	3 042	1 723	2 104	2 220	2 341
Rental and hiring	—	—	739	—	—	29 447	12 137	12 932	13 643
Interest and rent on land	2 344	2 703	4 468	—	—	2 851	—	—	—
Interest	2 344	2 703	4 468	—	—	2 851	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	138 763	114 288	167 559	152 704	147 233	169 086	144 567	135 816	143 618
Provinces and municipalities	2 218	5 341	1 532	10 226	9 525	7 373	12 578	13 290	14 033
Provinces	1 850	5	1 475	8 942	8 942	6 550	9 432	9 960	10 508
Provincial Revenue Funds	—	—	—	—	—	36	—	—	—
Provincial agencies and funds	1 850	5	1 475	8 942	8 942	6 514	9 432	9 960	10 508
Municipalities	368	5 336	57	1 284	583	823	3 146	3 330	3 525
Municipalities	368	5 218	57	879	178	661	2 718	2 878	3 048
Municipal agencies and funds	—	118	—	405	405	162	428	452	477
Departmental agencies and accounts	—	—	6	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	6	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	3	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	3	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	80 506	85 948	106 738	119 971	115 201	114 445	108 797	98 035	103 746
Households	56 039	22 999	59 283	22 507	22 507	47 265	23 192	24 491	25 839
Social benefits	9 867	7 613	7 307	8 483	8 483	8 473	8 355	8 823	9 309
Other transfers to households	46 172	15 386	51 976	14 024	14 024	38 792	14 837	15 668	16 530
Payments for capital assets	486 084	583 256	395 290	473 019	660 169	521 879	359 480	411 328	330 392
Buildings and other fixed structures	356 283	487 723	318 208	322 483	438 990	324 941	184 978	230 940	138 410
Buildings	356 283	483 548	316 583	322 483	438 990	324 621	184 978	230 940	138 410
Other fixed structures	—	4 175	1 625	—	—	320	—	—	—
Machinery and equipment	128 855	94 767	77 082	150 536	221 179	196 938	174 502	180 388	191 982
Transport equipment	39 052	25 437	23 082	32 930	56 948	50 649	34 898	36 850	38 878
Other machinery and equipment	89 803	69 330	54 000	117 606	164 231	146 289	139 604	143 538	153 104
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	946	766	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 637	207 938	207 365	190 244	192 183	226 598	205 339	216 827	228 791
Compensation of employees	97 652	107 365	114 355	124 373	126 312	126 738	135 148	142 974	150 873
Salaries and wages	86 115	93 721	99 046	114 253	116 192	111 471	124 258	131 474	138 740
Social contributions	11 537	13 644	15 309	10 120	10 120	15 267	10 890	11 500	12 133
Goods and services	80 657	99 749	92 457	65 871	65 871	99 750	70 191	73 853	77 918
Administrative fees	842	557	680	778	778	419	823	869	917
Advertising	810	905	1 069	996	996	709	1 054	1 113	1 174
Minor assets	1 491	428	73	304	304	144	324	342	361
Audit cost: External	13 076	13 473	15 491	13 853	13 853	17 518	14 656	15 417	16 265
Bursaries: Employees	9	9	12	—	—	—	—	—	—
Catering: Departmental activities	883	718	867	97	97	180	103	109	115
Communication (G&S)	3 906	21 855	24 005	10 399	10 399	12 859	11 156	11 631	12 271
Computer services	14 541	12 300	9 307	4 983	4 983	17 708	5 470	5 776	6 094
Consultants and professional services: Business and advisory services	13 509	1 613	1 687	612	612	1 430	647	683	721
Infrastructure and planning	—	—	—	7	7	—	15	16	17
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 504	4 882	5 338	4 652	4 652	19 372	4 922	5 198	5 484
Contractors	886	677	465	1 715	1 715	909	1 814	1 915	2 020
Agency and support / outsourced services	20	—	39	—	—	7 531	—	—	—
Entertainment	—	—	—	233	233	57	247	261	275
Fleet services (including government motor transport)	4 604	15 734	7 880	10 229	10 229	3 290	10 959	11 514	12 148
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5	2	—	—	—	123	—	—	—
Inventory: Fuel, oil and gas	—	—	1	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	4	3	—	—	—	—	—	—
Inventory: Medical supplies	42	4	373	—	—	76	—	—	—
Inventory: Medicine	—	-624	-2 836	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	877	665	780	1 097	1 097	916	1 161	1 226	1 294
Consumable: Stationery, printing and office supplies	2 548	1 687	1 429	2 044	2 044	2 118	2 162	2 284	2 410
Operating leases	2 446	15 619	10 535	3 696	3 696	3 499	3 911	4 130	4 357
Property payments	3 653	2 187	3 857	3 161	3 161	2 631	3 344	3 532	3 727
Transport provided: Departmental activity	—	—	17	—	—	—	—	—	—
Travel and subsistence	10 683	5 727	10 185	6 203	6 203	7 788	6 563	6 929	7 310
Training and development	158	844	698	147	147	42	156	165	174
Operating payments	369	243	167	359	359	204	380	401	423
Venues and facilities	1 783	240	224	306	306	226	324	342	361
Rental and hiring	—	—	111	—	—	—	—	—	—
Interest and rent on land	328	824	553	—	—	110	—	—	—
Interest	328	824	553	—	—	110	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 090	1 613	295	229	229	535	242	255	269
Provinces and municipalities	17	83	1	—	—	—	—	—	—
Provinces	17	—	1	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	17	—	1	—	—	—	—	—	—
Municipalities	—	83	—	—	—	—	—	—	—
Municipalities	—	83	—	—	—	—	—	—	—
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	—	—	—	122	122	—	129	136	143
Households	4 073	1 530	294	107	107	535	113	119	126
Social benefits	310	413	136	107	107	492	113	119	126
Other transfers to households	3 763	1 117	158	—	—	43	—	—	—
Payments for capital assets	9 604	1 652	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Buildings and other fixed structures	813	—	—	—	—	—	—	—	—
Buildings	813	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 371	1 646	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Transport equipment	—	1 005	—	—	—	—	—	—	—
Other machinery and equipment	8 371	641	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	420	6	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354

Table B.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 491 093	1 571 910	1 787 888	1 833 554	1 849 592	1 869 110	2 025 214	2 212 293	2 374 795
Compensation of employees	892 135	984 025	1 084 731	1 116 556	1 166 729	1 213 560	1 321 785	1 399 874	1 478 797
Salaries and wages	785 047	863 540	952 297	982 930	1 033 103	1 068 544	1 178 697	1 247 873	1 312 609
Social contributions	107 088	120 485	132 434	133 626	133 626	145 016	143 088	152 001	166 188
Goods and services	597 843	587 440	701 718	716 998	682 863	654 069	703 429	812 419	895 998
Administrative fees	1 429	629	161	1 016	1 016	253	552	583	616
Advertising	8 930	3 379	38	5 799	3 799	1 506	3 500	3 233	3 410
Minor assets	13 360	11 934	2 731	9 687	9 687	3 707	6 323	6 450	6 805
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	204	14	42	138	138	31	154	163	171
Catering: Departmental activities	7 202	4 424	2 427	6 612	4 612	2 599	4 036	4 284	4 521
Communication (G&S)	10 930	603	1 877	1 733	1 733	1 584	483	510	538
Computer services	5 665	5 910	14 155	9 229	9 229	7 263	2 598	2 743	2 895
Consultants and professional services: Business and advisory services	193	157	116	2 846	1 846	777	296	313	330
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	63 932	57 020	103 284	95 281	95 281	81 402	84 933	91 240	96 764
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	2	-	-	-	-	-	-
Contractors	27 647	24 275	15 953	35 528	35 528	17 141	39 835	42 141	44 561
Agency and support / outsourced services	45 124	42 628	42 626	50 559	50 559	45 227	44 134	59 205	64 918
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 338	3 802	8 062	9 756	9 756	10 233	10 323	10 901	11 501
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	113	1 080	2	1 155	1 155	742	1 405	1 406	1 483
Inventory: Farming supplies	2	5	3	5	5	1	5	5	5
Inventory: Food and food supplies	16 447	16 611	23 120	20 257	20 257	23 068	31 079	32 903	34 741
Inventory: Fuel, oil and gas	1 701	3 202	3 627	4 356	4 356	3 206	4 609	4 867	5 135
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 619	2 510	728	2 216	2 216	1 035	3 267	3 464	3 654
Inventory: Medical supplies	63 146	41 794	51 549	56 519	56 519	50 687	60 200	62 910	66 413
Inventory: Medicine	145 406	205 905	247 329	239 198	215 915	250 362	225 907	276 169	322 990
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 757	-	-	-
Consumable supplies	23 700	18 296	21 552	19 076	18 076	15 075	17 115	18 072	19 065
Consumable: Stationery, printing and office supplies	7 167	7 199	5 159	11 139	11 139	6 480	12 681	13 406	13 592
Operating leases	27 003	30 058	26 601	29 722	29 022	9 926	30 051	31 735	33 481
Property payments	76 870	81 067	116 586	77 450	77 450	103 462	81 869	109 453	120 153
Transport provided: Departmental activity	942	1 598	278	669	669	165	733	774	816
Travel and subsistence	25 765	18 388	11 202	19 285	15 817	12 641	20 424	21 671	22 862
Training and development	755	967	631	3 537	3 853	986	14 495	11 253	11 872
Operating payments	1 742	1 502	1 428	1 659	1 659	966	1 714	1 809	1 909
Venues and facilities	5 511	2 483	445	2 571	1 571	1 173	427	450	474
Rental and hiring	-	-	4	-	-	1 634	281	306	323
Interest and rent on land	1 115	445	1 439	-	-	1 481	-	-	-
Interest	1 115	445	1 439	-	-	1 481	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 719	97 045	113 425	134 622	129 151	126 543	125 438	115 616	122 307
Provinces and municipalities	1 697	5 127	1 415	9 821	9 120	6 844	12 150	12 838	13 556
Provinces	1 694	-	1 358	8 942	8 942	6 509	9 432	9 960	10 508
Provincial Revenue Funds	-	-	-	-	-	36	-	-	-
Provincial agencies and funds	1 694	-	1 358	8 942	8 942	6 473	9 432	9 960	10 508
Municipalities	3	5 127	57	879	178	335	2 718	2 878	3 048
Municipalities	3	5 127	57	879	178	335	2 718	2 878	3 048
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	79 450	84 658	106 474	119 098	114 328	114 258	107 873	97 059	102 717
Households	5 572	7 260	5 534	5 703	5 703	5 441	5 415	5 719	6 034
Social benefits	5 572	4 245	4 710	5 703	5 703	4 820	5 415	5 719	6 034
Other transfers to households	-	3 015	824	-	-	621	-	-	-
Payments for capital assets	55 199	27 454	13 727	18 617	18 617	17 291	19 327	19 988	21 101
Buildings and other fixed structures	645	2 996	1 180	-	-	135	-	-	-
Buildings	645	-	-	-	-	-	-	-	-
Other fixed structures	-	2 996	1 180	-	-	135	-	-	-
Machinery and equipment	54 162	24 458	12 547	18 617	18 617	17 156	19 327	19 988	21 101
Transport equipment	3 740	-	-	-	-	-	-	-	-
Other machinery and equipment	50 422	24 458	12 547	18 617	18 617	17 156	19 327	19 988	21 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	389	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	256 340	276 560	321 834	363 712	364 413	364 413	417 882	449 815	503 811
Compensation of employees	72 869	82 791	88 926	84 729	121 181	121 181	173 154	186 372	197 363
Salaries and wages	63 400	71 647	76 685	73 021	109 473	109 473	160 650	173 168	183 433
Social contributions	9 469	11 144	12 241	11 708	11 708	11 708	12 504	13 204	13 930
Goods and services	183 471	193 617	232 267	278 983	243 232	243 232	244 728	263 443	306 448
Administrative fees	1 071	398	78	348	36	36	-	-	2
Advertising	6 355	2 909	19	10 581	7 929	7 929	2 203	1 863	1 965
Minor Assets	5 898	7 264	281	17 099	2 438	2 438	240	26	27
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9	3	16	8	8	8	8	9	9
Catering: Departmental activities	4 931	2 952	1 263	4 325	1 661	1 661	2 417	2 574	2 716
Communication (G&S)	161	91	9	279	-	-	-	-	-
Computer services	316	203	-	524	-	-	-	-	-
Consultants and professional services: Business and advisory services	74	19	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	44 541	53 057	87 467	45 171	45 171	45 171	24 211	25 640	27 076
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 729	2 384	194	10 571	8 666	8 666	25 501	27 005	28 593
Agency and support/outsourced services	107	17	37	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	29	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1 082	-	24	-	-	654	614	648
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16 182	14 355	19 338	15 214	13 034	13 034	27 610	29 239	30 876
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	280	280	280	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	632	-	844	453	453	1 554	1 655	1 746
Inventory: Medical supplies	15 288	4 976	22 188	31 460	27 915	27 915	22 187	22 768	24 062
Inventory: Medicine	56 364	87 242	96 983	121 457	121 457	121 457	106 816	122 895	158 523
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 343	1 967	321	3 736	2 206	2 206	-	-	-
Consumable: Stationery, printing and office supplies	2 316	2 076	208	2 455	489	489	5 119	5 421	5 166
Operating leases	21	4	6	598	-	-	-	-	-
Property payments	528	-	-	21	21	21	-	-	-
Transport provided: Departmental activity	27	-	154	392	392	392	-	-	-
Travel and subsistence	16 351	9 326	3 460	9 584	8 677	8 677	11 493	12 240	12 913
Training and development	296	491	-	471	-	-	14 434	11 188	11 803
Operating payments	112	80	36	137	112	112	-	-	-
Venues and facilities	4 420	2 089	176	3 404	2 287	2 287	-	-	-
Rental and hiring	-	-	4	-	-	-	281	306	323
Interest and rent on land	-	152	641	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	152	641	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	71 858	77 721	90 147	76 461	75 760	75 760	93 761	96 338	101 968
Provinces and municipalities	100	2 500	1 250	701	-	-	2 500	2 647	2 804
Provinces	100	2 500	1 250	-	-	-	-	-	-
Provincial Revenue Funds	-	2 500	-	-	-	-	-	-	-
Provincial agencies and funds	100	-	1 250	-	-	-	-	-	-
Municipalities	-	-	-	701	-	-	2 500	2 647	2 804
Municipal bank accounts	-	-	-	701	-	-	2 500	2 647	2 804
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	71 269	75 175	88 862	75 175	75 175	75 175	91 261	93 691	99 164
Households	489	46	35	585	585	585	-	-	-
Social benefits	489	46	35	585	585	585	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 806	18 120	1 250	38 069	38 069	38 069	3 512	3 284	3 478
Buildings and other fixed structures	99	390	-	-	-	-	-	-	-
Buildings	99	390	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 707	17 730	1 250	38 069	38 069	38 069	3 512	3 284	3 478
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 707	17 730	1 250	38 069	38 069	38 069	3 512	3 284	3 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	354 004	372 401	413 231	478 242	478 242	478 242	515 155	549 437	609 257

Table B.3.2b: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	4 770	4 770	-	-	-
Compensation of employees	-	-	-	-	4 770	4 770	-	-	-
Salaries and wages	-	-	-	-	4 770	4 770	-	-	-
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 costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas 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 (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 337	6 488	15 230	30 229	25 459	25 459	13 423	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 337	6 488	15 230	30 229	25 459	25 459	13 423	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 337	6 488	15 230	30 229	30 229	30 229	13 423	-	-

Table B.3.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 711	2 345	8 038	-	1 616	1 616	-	-	-
Compensation of employees	305	-	-	-	-	-	-	-	-
Salaries and wages	257	-	-	-	-	-	-	-	-
Social contributions	48	-	-	-	-	-	-	-	-
Goods and services	3 406	2 345	8 038	-	1 616	1 616	-	-	-
Administrative fees	21	2	1	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	117	14	1 066	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	454	638	284	-	-	-	-	-	-
Communication (G&S)	37	7	-	-	-	-	-	-	-
Computer services	601	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	17	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	90	98	151	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	20	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	10	-	3 016	-	-	-	-	-	-
Inventory: Medicine	-	-	25	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	681	1	297	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	132	7	1 558	-	-	-	-	-	-
Operating leases	1	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	2	-	-	-	-	-	-	-
Travel and subsistence	1 119	1 116	931	-	-	-	-	-	-
Training and development	49	343	628	-	1 616	1 616	-	-	-
Operating payments	52	-	-	-	-	-	-	-	-
Venues and facilities	40	117	44	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	26	-	-	-	-	-	-
Provinces and municipalities	-	-	26	-	-	-	-	-	-
Provinces	-	-	26	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	26	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	264	252	808	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	264	252	808	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	264	252	808	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 975	2 597	8 872	-	1 616	1 616	-	-	-

Table B.3.2d: Conditional grant payments and estimates by economic classification: Human Pappillomavirus Vaccine (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	4 634	4 893	5 163
Compensation of employees	-	-	-	-	-	-	2 200	2 343	2 472
Salaries and wages	-	-	-	-	-	-	2 200	2 343	2 472
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	2 434	2 550	2 691
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	70	74	78
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	14	15	16
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	2 011	2 100	2 216
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	123	131	138
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	113	120	126
Training and development	-	-	-	-	-	-	103	110	117
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	4 634	4 893	5 163

Table B.2: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	207 459	245 056	267 649	265 407	268 408	274 418	289 597	326 014	348 578
Compensation of employees	148 403	168 607	182 080	183 569	186 570	190 490	202 730	215 072	227 792
Salaries and wages	128 731	144 505	155 867	158 970	161 971	162 347	173 640	187 141	198 325
Social contributions	19 672	24 102	26 213	24 599	24 599	28 143	29 090	27 931	29 467
Goods and services	58 518	75 654	84 297	81 838	81 838	82 976	86 867	110 942	120 786
Administrative fees	7	9	3	-	-	12	-	-	-
Advertising	204	68	-	117	117	27	124	131	138
Minor assets	743	474	179	4 082	4 082	1 561	5 076	5 360	5 655
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	5	5	-	-	-	-	-	-
Catering: Departmental activities	53	51	48	82	82	30	87	92	97
Communication (G&S)	1 281	38	22	835	835	207	883	932	983
Computer services	1	87	-	267	267	69	282	298	314
Consultants and professional services: Business and advisory services	-	-	17	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	677	77	92	2 223	2 223	562	2 352	2 484	2 621
Agency and support / outsourced services	47	20	124	21	21	87	22	23	24
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43 784	62 842	69 581	54 683	54 683	40 879	57 209	79 625	87 748
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	499	12	-	1 617	1 617	402	1 711	1 807	1 906
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 613	646	409	1 693	1 693	450	1 791	1 891	1 995
Inventory: Learner and teacher support material	-	-	-	108	108	27	114	120	127
Inventory: Materials and supplies	9	6	12	363	363	89	384	406	428
Inventory: Medical supplies	1 278	653	592	1 204	1 204	725	1 274	1 345	1 419
Inventory: Medicine	51	31	19	819	819	247	867	916	966
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	10	-	-	-
Consumable supplies	2 174	276	14	720	720	239	776	819	864
Consumable: Stationery, printing and office supplies	606	138	668	810	810	378	931	983	1 037
Operating leases	3 645	7 370	2 703	9 218	9 218	29	9 753	10 299	10 865
Property payments	165	151	592	1 020	1 020	602	1 079	1 139	1 202
Transport provided: Departmental activity	-	1 698	7 171	-	-	25 190	-	-	-
Travel and subsistence	1 475	942	1 505	1 805	1 805	2 016	1 992	2 103	2 219
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	44	59	23	151	151	406	160	169	178
Venues and facilities	162	1	-	-	-	-	-	-	-
Rental and hiring	-	-	518	-	-	8 732	-	-	-
Interest and rent on land	538	795	1 272	-	-	952	-	-	-
Interest	538	795	1 272	-	-	952	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	229	1 098	267	405	405	316	428	452	477
Provinces and municipalities	132	118	80	405	405	193	428	452	477
Provinces	132	-	80	-	-	31	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	132	-	80	-	-	31	-	-	-
Municipalities	-	118	-	405	405	162	428	452	477
Municipal agencies and funds	-	118	-	405	405	162	428	452	477
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	97	980	187	-	-	123	-	-	-
Social benefits	97	269	187	-	-	123	-	-	-
Other transfers to households	-	711	-	-	-	-	-	-	-
Payments for capital assets	35 159	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Buildings and other fixed structures	1 860	-	-	-	-	-	-	-	-
Buildings	1 860	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 248	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Transport equipment	27 590	24 258	23 082	31 883	55 901	50 649	33 732	35 619	37 579
Other machinery and equipment	5 658	974	114	-	-	5 252	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	51	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634

Table B.2: Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	285 800	338 796	389 226	340 144	343 254	346 045	367 730	395 861	437 864
Compensation of employees	180 044	207 834	222 090	247 239	250 349	253 476	269 386	285 011	319 283
Salaries and wages	159 227	184 221	196 353	227 365	230 475	225 312	247 280	262 322	295 346
Social contributions	20 817	23 613	25 737	19 874	19 874	28 164	22 106	22 689	23 937
Goods and services	105 731	130 868	166 885	92 905	92 905	92 566	98 344	110 850	118 581
Administrative fees	29	26	53	97	97	506	107	112	119
Advertising	841	154	—	204	204	54	216	228	241
Minor assets	820	1 150	296	764	764	500	809	855	902
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	18	6	3	8	8	—	8	8	8
Catering: Departmental activities	429	10	124	82	82	26	87	92	97
Communication (G&S)	328	102	20	614	614	158	649	686	723
Computer services	654	1 060	1 947	1 929	1 929	809	2 041	2 155	2 273
Consultants and professional services: Business and advisory services	8	10	11	3	3	8	3	3	3
Infrastructure and planning	—	—	—	4	4	—	4	4	4
Laboratory services	1 746	9 878	5 757	4 676	4 676	4 183	4 947	5 074	5 352
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	13	13	3	14	15	16
Contractors	25 518	36 377	41 842	2 327	2 327	9 492	2 468	2 606	2 749
Agency and support / outsourced services	9 615	11 002	35 756	11 790	11 790	14 460	12 374	17 117	18 878
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	313	60	50	30	30	6	32	34	36
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	310	219	509	234	234	114	248	262	276
Inventory: Farming supplies	—	1	—	—	—	—	—	—	—
Inventory: Food and food supplies	2 602	3 662	4 164	3 814	3 814	5 414	4 035	4 261	4 495
Inventory: Fuel, oil and gas	2 711	4 338	4 307	5 364	5 364	2 851	5 676	5 994	6 324
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	795	271	143	455	455	176	589	622	656
Inventory: Medical supplies	10 270	20 179	23 197	18 325	18 325	17 997	19 387	20 173	21 282
Inventory: Medicine	5 190	8 161	9 045	11 555	11 555	8 963	12 226	14 111	15 121
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	290	—	—	—
Consumable supplies	5 590	3 327	6 338	4 483	4 483	2 809	4 743	5 009	5 284
Consumable: Stationery, printing and office supplies	5 252	942	765	661	661	762	699	738	778
Operating leases	4 388	6 635	7 633	4 135	4 135	1 092	4 371	4 615	4 869
Property payments	25 774	22 199	23 148	19 054	19 054	20 578	20 159	23 488	25 365
Transport provided: Departmental activity	245	—	—	1 196	1 196	297	1 265	1 336	1 409
Travel and subsistence	1 538	634	956	302	302	714	355	375	396
Training and development	8	8	59	173	173	50	183	193	203
Operating payments	489	450	657	613	613	255	649	684	722
Venues and facilities	250	7	—	—	—	—	—	—	—
Rental and hiring	—	—	105	—	—	—	—	—	—
Interest and rent on land	25	94	251	—	—	3	—	—	—
Interest	25	94	251	—	—	3	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 634	639	448	1 136	1 136	1 301	1 201	1 268	1 338
Provinces and municipalities	365	—	—	—	—	326	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	365	—	—	—	—	326	—	—	—
Municipalities	365	—	—	—	—	326	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	4	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	4	—	—	—	—	—	—
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	—	234	—	—	—	—	—	—	—
Households	1 269	405	444	1 136	1 136	975	1 201	1 268	1 338
Social benefits	1 079	405	444	1 136	1 136	975	1 201	1 268	1 338
Other transfers to households	190	—	—	—	—	—	—	—	—
Payments for capital assets	5 160	997	786	184	184	1 404	195	206	217
Buildings and other fixed structures	2 422	731	—	—	—	—	—	—	—
Buildings	2 422	—	—	—	—	—	—	—	—
Other fixed structures	—	731	—	—	—	—	—	—	—
Machinery and equipment	2 667	212	786	184	184	1 404	195	206	217
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 667	212	786	184	184	1 404	195	206	217
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	71	54	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419

Table B.2: Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	749 252	859 566	922 664	904 708	891 081	944 852	982 296	1 098 752	1 181 431
Compensation of employees	528 101	581 957	613 808	634 044	640 711	671 709	767 093	811 585	865 645
Salaries and wages	474 193	522 008	552 061	577 033	583 700	607 079	689 593	747 659	797 564
Social contributions	53 908	59 949	61 747	57 011	57 011	64 630	77 500	63 926	68 081
Goods and services	221 151	277 201	308 484	270 664	250 370	272 924	215 203	287 167	315 786
Administrative fees	64	352	103	240	240	118	268	283	299
Advertising	287	47	404	337	337	87	357	377	398
Minor assets	1 093	2 398	450	1 218	1 218	1 000	1 348	1 423	1 501
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	74	6	227	47	47	114	50	53	56
Catering: Departmental activities	181	183	27	173	173	72	183	193	204
Communication (G&S)	411	141	315	182	182	175	193	204	215
Computer services	1 950	6 033	7 710	1 655	1 655	2 709	1 926	2 034	2 146
Consultants and professional services: Business and advisory services	852	1 131	428	333	333	159	352	372	392
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	23 080	44 861	16 320	37 431	37 431	43 146	29 659	40 590	42 822
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	20	-	-	-
Contractors	19 792	17 587	12 786	30 556	30 556	25 930	25 074	26 453	27 908
Agency and support / outsourced services	28 446	38 376	36 421	37 057	37 057	36 578	39 206	41 402	43 679
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	506	62	64	107	107	26	112	118	124
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	683	41	436	566	566	648	599	633	668
Inventory: Farming supplies	7	-	-	-	-	25	-	-	-
Inventory: Food and food supplies	1 232	862	1 906	3 213	3 213	1 964	3 399	3 589	3 786
Inventory: Fuel, oil and gas	9 613	10 901	18 955	8 824	8 824	11 391	9 336	13 469	14 918
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 063	1 793	1 347	1 563	1 563	651	1 765	1 864	1 967
Inventory: Medical supplies	45 251	51 890	79 396	60 848	60 848	66 788	40 500	46 149	48 687
Inventory: Medicine	36 101	41 485	57 517	27 932	27 932	45 643	27 310	72 536	88 643
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 261	-	-	-
Consumable supplies	4 493	6 432	7 910	6 674	6 674	3 717	7 117	7 516	7 929
Consumable: Stationery, printing and office supplies	2 305	2 121	2 187	2 702	2 702	3 765	2 859	3 019	3 185
Operating leases	16 921	26 660	36 473	23 065	2 771	4 149	5 254	5 543	5 848
Property payments	21 720	20 438	25 971	23 765	23 765	17 616	16 033	16 915	17 845
Transport provided: Departmental activity	1 142	875	65	-	-	-	-	-	-
Travel and subsistence	1 427	606	354	1 241	1 241	709	1 313	1 387	1 463
Training and development	1 586	664	128	271	271	84	287	303	320
Operating payments	871	1 256	584	664	664	235	703	742	783
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	4 144	-	-	-
Interest and rent on land	-	408	372	-	-	219	-	-	-
Interest	-	408	372	-	-	219	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 596	2 979	1 830	2 199	2 199	1 979	2 327	2 458	2 593
Provinces and municipalities	-	2	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	2	-	-	-	-	-	-	-
Municipalities	-	2	-	-	-	-	-	-	-
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	1 056	1 056	264	751	751	187	795	840	886
Households	2 540	1 921	1 566	1 448	1 448	1 792	1 532	1 618	1 707
Social benefits	2 540	1 921	1 553	1 448	1 448	1 792	1 532	1 618	1 707
Other transfers to households	-	-	13	-	-	-	-	-	-
Payments for capital assets	14 671	16 790	20 767	27 816	74 441	74 441	44 975	44 030	48 109
Buildings and other fixed structures	10 595	6 740	-	-	-	43	-	-	-
Buildings	10 595	6 740	-	-	-	43	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 076	10 041	20 767	27 816	74 441	74 398	44 975	44 030	48 109
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 076	10 041	20 767	27 816	74 441	74 398	44 975	44 030	48 109
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Central Hospital Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	275 909	286 899	279 890	298 714	298 714	298 714	323 084	343 055	364 267
Compensation of employees	191 020	196 344	209 000	169 310	169 310	169 310	220 044	234 347	249 580
Salaries and wages	173 287	177 570	183 534	148 993	148 993	148 993	198 325	211 151	224 876
Social contributions	17 733	18 774	25 466	20 317	20 317	20 317	21 719	23 196	24 704
Goods and services	84 889	90 555	70 890	129 404	129 404	129 404	103 040	108 708	114 687
Administrative fees	9	22	4	370	370	370	100	106	112
Advertising	9	369	-	-	-	-	-	-	-
Minor Assets	96	1 125	29	965	965	965	1 000	1 055	1 113
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	35	-	15	-	-	-	-	-	-
Catering: Departmental activities	64	77	-	-	-	-	-	-	-
Communication (G&S)	59	15	45	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	351	944	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	12 145	3 481	9 126	25 651	25 651	25 651	17 164	18 108	19 104
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	12 705	10 221	3 801	11 985	11 985	11 985	11 070	11 679	12 321
Agency and support/ outsourced services	16	4 223	1 953	3 550	3 550	3 550	3 706	3 910	4 125
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	16	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	281	26	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	4 349	1 946	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	223	911	82	-	-	-	-	-	-
Inventory: Medical supplies	24 026	28 096	11 283	39 743	39 743	39 743	29 000	30 595	32 278
Inventory: Medicine	20 283	21 824	30 981	39 526	39 526	39 526	41 000	43 255	45 634
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 439	2 351	2 408	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	1 148	564	75	-	-	-	-	-	-
Operating leases	3 056	12 481	10 953	7 614	7 614	7 614	-	-	-
Property payments	15	302	1	-	-	-	-	-	-
Transport provided: Departmental activity	700	590	-	-	-	-	-	-	-
Travel and subsistence	479	309	64	-	-	-	-	-	-
Training and development	1 575	260	-	-	-	-	-	-	-
Operating payments	50	147	44	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 003	653	772	656	656	656	695	733	773
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 003	653	772	656	656	656	695	733	773
Social benefits	1 003	653	772	656	656	656	695	733	773
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 613	14 313	19 612	40 662	62 683	62 683	35 975	34 535	38 631
Buildings and other fixed structures	10 595	6 208	-	-	-	-	-	-	-
Buildings	10 595	6 208	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 018	8 105	19 598	40 662	62 683	62 683	35 975	34 535	38 631
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 018	8 105	19 598	40 662	62 683	62 683	35 975	34 535	38 631
Software and other intangible assets	-	-	14	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	291 525	301 865	300 274	340 032	362 053	362 053	359 754	378 323	403 671

Table B.3.5b: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Central Hospital Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	40 786	77 251	52 078	52 078	52 078	82 067	87 385	92 731
Compensation of employees	-	40 785	65 822	31 361	31 361	31 361	50 492	54 072	57 586
Salaries and wages	-	37 369	60 450	27 598	27 598	27 598	46 469	49 775	53 010
Social contributions	-	3 416	5 372	3 763	3 763	3 763	4 023	4 297	4 576
Goods and services	-	1	11 429	20 717	20 717	20 717	31 575	33 313	35 145
Administrative fees	-	-	86	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	37	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	173	-	-	-	-	-	-
Catering: Departmental activities	-	-	978	-	-	-	-	-	-
Communication (G&S)	-	-	-	177	177	177	-	-	-
Computer services	-	-	-	420	420	420	1 000	1 055	1 113
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	4 536	3 000	3 000	3 000	12 495	13 182	13 907
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	4 620	4 620	4 620	2 850	3 007	3 172
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	250	250	250	11 500	12 133	12 800
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1	66	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	1 000	1 000	1 000	500	528	557
Operating leases	-	-	2 405	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	3 049	-	-	-	-	-	-
Training and development	-	-	68	11 250	11 250	11 250	3 230	3 408	3 596
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	254	225	225	225	238	252	266
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	254	225	225	225	238	252	266
Social benefits	-	-	99	225	225	225	238	252	266
Other transfers to households	-	-	155	-	-	-	-	-	-
Payments for capital assets	-	-	-	33 997	38 307	38 307	9 000	9 495	9 478
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	33 997	38 307	38 307	9 000	9 495	9 478
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	33 997	38 307	38 307	9 000	9 495	9 478
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	40 786	77 505	86 300	90 610	90 610	91 305	97 132	102 475

Table B.2: Payments and estimates by economic classification: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	61 059	79 665	72 945	114 322	114 322	77 158	121 087	127 871	134 906
Compensation of employees	26 725	27 888	26 140	45 154	45 154	22 708	35 982	37 986	40 076
Salaries and wages	24 333	25 407	23 573	42 440	42 440	20 402	33 101	34 848	36 765
Social contributions	2 392	2 481	2 567	2 714	2 714	2 306	2 881	3 138	3 311
Goods and services	34 334	51 777	46 805	69 168	69 168	54 419	85 106	89 885	94 830
Administrative fees	390	379	191	2 749	2 749	738	3 270	3 455	3 646
Advertising	142	44	-	100	100	24	106	112	118
Minor assets	468	51	37	758	758	222	815	861	908
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 469	3 666	1 090	1 900	1 900	4 015	1 963	2 073	2 188
Catering: Departmental activities	1 299	2 317	2 251	341	341	1 707	366	386	407
Communication (G&S)	77	30	-	218	218	54	231	244	257
Computer services	84	75	251	373	373	371	395	417	440
Consultants and professional services: Business and advisory services	309	81	213	526	526	130	557	588	620
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	976	286	-	314	314	101	332	351	370
Agency and support / outsourced services	-	-	21	574	574	142	607	641	676
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	48	-	257	-	-	349	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	67	31	-	-	3	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	36	-	-	-
Inventory: Fuel, oil and gas	-	-	-	380	380	93	445	470	496
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	48	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	408	468	410	371	371	176	395	417	440
Consumable: Stationery, printing and office supplies	732	930	448	2 559	2 559	1 216	2 707	2 860	3 018
Operating leases	8 421	19 552	26 080	15 810	15 810	1 109	16 727	17 569	18 535
Property payments	780	903	1 113	2 731	2 731	2 428	2 889	3 051	3 219
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 419	9 820	7 251	14 956	14 956	18 080	15 359	16 218	17 111
Training and development	2 720	12 973	7 052	23 974	23 974	8 246	25 515	26 944	28 426
Operating payments	109	14	35	44	44	51	49	52	55
Venues and facilities	481	121	74	490	490	153	522	550	580
Rental and hiring	-	-	-	-	-	14 927	11 856	12 626	13 320
Interest and rent on land	-	-	-	-	-	31	-	-	-
Interest	-	-	-	-	-	31	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 234	10 590	51 022	14 113	14 113	38 149	14 931	15 767	16 634
Provinces and municipalities	-	-	8	-	-	-	-	-	-
Provinces	-	-	8	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	8	-	-	-	-	-	-
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	42 234	10 590	51 014	14 113	14 113	38 149	14 931	15 767	16 634
Social benefits	15	189	33	89	89	21	94	99	104
Other transfers to households	42 219	10 401	50 981	14 024	14 024	38 128	14 837	15 668	16 530
Payments for capital assets	958	859	18	1 638	1 638	821	1 791	1 891	1 995
Buildings and other fixed structures	74	-	-	-	-	-	-	-	-
Buildings	74	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	869	771	18	1 638	1 638	821	1 791	1 891	1 995
Transport equipment	-	-	-	1 047	1 047	-	1 166	1 231	1 299
Other machinery and equipment	869	771	18	591	591	821	625	660	696
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	88	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 251	91 114	123 965	130 073	130 073	116 128	137 809	145 529	153 535

Table B.2: Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	83 204	118 822	107 553	101 133	105 392	98 030	115 564	120 950	127 674
Compensation of employees	56 721	64 131	69 145	68 948	73 207	76 428	81 337	84 959	89 706
Salaries and wages	49 190	54 890	59 370	57 800	62 059	66 331	69 517	72 477	76 538
Social contributions	7 531	9 241	9 775	11 148	11 148	10 097	11 820	12 482	13 168
Goods and services	26 477	54 564	38 357	32 185	32 185	21 547	34 227	35 991	37 968
Administrative fees	30	4	12	—	—	5	—	—	—
Advertising	19	102	—	—	—	—	—	—	—
Minor assets	458	410	23	730	730	778	773	817	862
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	3	—	—	—	—	—	—	—	—
Catering: Departmental activities	10	64	29	—	—	11	—	—	—
Communication (G&S)	1 480	100	16	346	346	248	364	384	405
Computer services	109	59	—	117	117	111	124	131	138
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	10 402	36 525	22 026	8 235	8 235	4 486	8 887	9 385	9 901
Agency and support / outsourced services	609	638	702	1 170	1 170	879	1 238	1 307	1 379
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	450	5 376	3 391	6 058	6 058	3 179	6 409	6 617	6 980
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	25	79	63	106	106	46	112	118	124
Inventory: Farming supplies	—	—	—	25	25	6	26	27	28
Inventory: Food and food supplies	—	—	—	412	412	102	436	460	485
Inventory: Fuel, oil and gas	2	2	8	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	141	61	126	61	61	15	64	67	71
Inventory: Medical supplies	4 588	2 704	3 188	6 046	6 046	3 232	6 397	6 757	7 129
Inventory: Medicine	—	—	—	242	242	60	256	271	286
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	605	—	—	—
Consumable supplies	3 262	3 030	3 535	2 078	2 078	2 523	2 198	2 320	2 447
Consumable: Stationery, printing and office supplies	540	416	262	447	447	371	473	499	527
Operating leases	138	505	40	661	661	166	700	739	779
Property payments	3 336	3 368	4 102	4 444	4 444	3 789	4 702	4 965	5 238
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	845	1 061	778	839	839	823	888	938	990
Training and development	18	—	—	135	135	32	144	151	159
Operating payments	12	60	42	33	33	70	36	38	40
Venues and facilities	—	—	13	—	—	—	—	—	—
Rental and hiring	—	—	1	—	—	10	—	—	—
Interest and rent on land	6	127	51	—	—	55	—	—	—
Interest	6	127	51	—	—	55	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	261	182	238	—	—	263	—	—	—
Provinces and municipalities	7	11	28	—	—	10	—	—	—
Provinces	7	5	28	—	—	10	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	7	5	28	—	—	10	—	—	—
Municipalities	—	6	—	—	—	—	—	—	—
Municipalities	—	6	—	—	—	—	—	—	—
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	—	—	—	—	—	3	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	3	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	3	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	254	171	210	—	—	250	—	—	—
Social benefits	254	171	210	—	—	250	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 798	763	808	3 458	3 458	2 163	3 659	3 865	4 077
Buildings and other fixed structures	348	448	445	—	—	86	—	—	—
Buildings	348	—	—	—	—	86	—	—	—
Other fixed structures	—	448	445	—	—	—	—	—	—
Machinery and equipment	1 450	315	363	3 458	3 458	2 077	3 659	3 865	4 077
Transport equipment	672	—	—	—	—	—	—	—	—
Other machinery and equipment	778	315	363	3 458	3 458	2 077	3 659	3 865	4 077
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751

Table B.3.8a: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Health Facilities Management)

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
Current payments	32 566	91 536	73 688	49 684	49 684	49 684	123 555	85 725	195 672
Compensation of employees	5 204	8 902	9 689	10 229	10 229	10 229	21 055	22 021	31 133
Salaries and wages	4 840	8 147	8 856	10 029	10 029	10 029	19 904	20 797	29 829
Social contributions	364	755	833	200	200	200	1 152	1 224	1 304
Goods and services	27 030	82 624	63 471	39 455	39 455	39 455	102 500	63 704	164 539
Administrative fees	81	20	10	112	112	112	98	104	110
Advertising	713	278	-	654	654	654	592	625	659
Minor Assets	2 359	2 598	1 205	2 580	2 580	2 580	2 736	7 889	8 323
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	-	-	42	42	42	44	47	50
Catering: Departmental activities	61	37	4	83	83	83	93	98	103
Communication (G&S)	113	47	-	122	122	122	129	136	143
Computer services	-	-	-	100	100	100	106	112	118
Consultants and professional services: Business and advisory services	2 280	3 372	-	2 770	2 770	2 770	431	455	480
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	15 352	73 998	55 567	24 101	24 101	24 101	92 333	47 995	147 967
Agency and support/ outsourced services	106	-	-	124	124	124	131	139	147
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	61	-	2	7	7	7	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	3	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	431	385	-	292	292	292	221	234	247
Inventory: Medical supplies	17	23	198	32	32	32	234	248	262
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	100	5 567	110	110	110	136	144	152
Consumable: Stationery, printing and office supplies	25	140	1	233	233	233	247	260	274
Operating leases	20	11	3	21	21	21	22	23	24
Property payments	1 790	334	-	2 223	2 223	2 223	2 352	2 484	2 620
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 394	1 157	894	3 882	3 882	3 882	1 606	1 667	1 759
Training and development	9	35	6	12	12	12	13	13	14
Operating payments	12	78	14	130	130	130	138	145	153
Venues and facilities	1 140	8	-	1 825	1 825	1 825	831	878	926
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	332	10	528	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	332	10	528	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	34	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	34	-	-	-	-	-	-
Social benefits	-	38	34	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	362 953	517 153	324 330	394 069	510 576	510 576	250 835	303 556	215 020
Buildings and other fixed structures	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Buildings	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 131	35 116	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Transport equipment	7 050	174	-	-	-	-	-	-	-
Other machinery and equipment	17 081	34 942	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Software and other intangible assets	-	609	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	395 519	608 727	398 052	443 753	560 260	560 260	374 391	389 281	410 692

Table B.3.8a: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Health Facilities Management)

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	32 566	91 536	73 688	49 684	49 684	49 684	123 555	85 658	195 672
Compensation of employees	5 204	8 902	9 689	10 229	10 229	10 229	21 055	21 954	31 133
Salaries and wages	4 840	8 147	8 856	10 029	10 029	10 029	19 904	20 730	29 829
Social contributions	364	755	833	200	200	200	1 152	1 224	1 304
Goods and services	27 030	82 624	63 471	39 455	39 455	39 455	102 500	63 704	164 539
Administrative fees	81	20	10	112	112	112	98	104	110
Advertising	713	278	-	654	654	654	592	625	659
Minor Assets	2 359	2 598	1 205	2 580	2 580	2 580	2 736	7 889	8 323
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	-	-	42	42	42	44	47	50
Catering: Departmental activities	61	37	4	83	83	83	93	98	103
Communication (G&S)	113	47	-	122	122	122	129	136	143
Computer services	-	-	-	100	100	100	106	112	118
Consultants and professional services: Business and advisory services	2 280	3 372	-	2 770	2 770	2 770	431	455	480
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	15 352	73 998	55 567	24 101	24 101	24 101	92 333	47 995	147 967
Agency and support/ outsourced services	106	-	-	124	124	124	131	139	147
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	61	-	2	7	7	7	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	3	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	431	385	-	292	292	292	221	234	247
Inventory: Medical supplies	17	23	198	32	32	32	234	248	262
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	100	5 567	110	110	110	136	144	152
Consumable: Stationery, printing and office supplies	25	140	1	233	233	233	247	260	274
Operating leases	20	11	3	21	21	21	22	23	24
Property payments	1 790	334	-	2 223	2 223	2 223	2 352	2 484	2 620
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 394	1 157	894	3 882	3 882	3 882	1 606	1 667	1 759
Training and development	9	35	6	12	12	12	13	13	14
Operating payments	12	78	14	130	130	130	138	145	153
Venues and facilities	1 140	8	-	1 825	1 825	1 825	831	878	926
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	332	10	528	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	332	10	528	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	34	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	34	-	-	-	-	-	-
Social benefits	-	38	34	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	362 953	517 153	324 330	394 069	510 576	510 576	250 835	303 556	215 020
Buildings and other fixed structures	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Buildings	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 131	35 116	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Transport equipment	7 050	174	-	-	-	-	-	-	-
Other machinery and equipment	17 081	34 942	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Software and other intangible assets	-	609	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	395 519	608 727	398 052	443 753	560 260	560 260	374 391	389 214	410 692

Table B.3.8b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Health Facilities Management)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	91	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	91	-	-	-	-	-	-	-	-
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 costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	91	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 024	114	3 286	2 000	2 000	2 000	2 907	-	-
Buildings and other fixed structures	2 024	114	3 286	2 000	2 000	2 000	2 907	-	-
Buildings	2 024	114	3 286	2 000	2 000	2 000	2 907	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 115	114	3 286	2 000	2 000	2 000	2 907	-	-

Table B.3: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	2 217	2 806	6 681	9 069	9 069	9 069	9 595	10 132	10 690
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	56	-	34	-	-	-	-	-	-
IKai IKanib	-	-	1	-	-	-	-	-	-
IKheis	-	1	2	-	-	-	-	-	-
Tsantsabane	22	57	35	-	-	-	-	-	-
Kgatelepele	-	-	2	-	-	-	-	-	-
Dawid Kruijer	1	12	8	-	-	-	-	-	-
Sol Plaatje	-	39	4	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	123	172	172	172	182	192	203
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	48	65	918	1 288	1 288	1 288	1 363	1 439	1 518
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	2 500	86	-	-	-	-	-	-
Namekwa District Municipality	-	500	12	-	-	-	-	-	-
Poxley Ka Seme District Municipality	-	500	1	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	500	52	-	-	-	-	-	-
Frances Baard District Municipality	-	500	21	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	500	-	-	-	-	-	-	-
Unallocated	-	-	315	456	456	456	482	509	537
Total transfers to municipalities	2 217	5 306	7 082	9 525	9 525	9 525	10 077	10 641	11 227

Department of Social Development

To be appropriated by Vote in 2018/19	R 870 916
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core functions and Responsibilities

The Department of Social Development (DSD) is the lead department in terms of Outcome 13: Social Protection, consequently, the department therefore coordinates interventions of government in terms of building an inclusive and responsive social protection system. This mandate is derived from Section 27 and 28 of the Constitution.

The principle provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.”

Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

Government has therefore identified the need for a social protection system that has the ability to assist families to achieve a basic standard of living, therefore ensuring that no one slips below a minimum standard of living.

In this regard, the department has identified in accordance with the National Development Plan (Vision 2030) a targeted number of 13 334 no-income households to be migrated out of poverty over a five-year period (2014 - 2019).

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- To build an inclusive and responsive social protection system;
- To reform social welfare services as outlined in the Medium Term Strategic Framework, 2014-2019; and
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families or children living and working on the street.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, Drop-in-Centre's at community level and developmental support networks at Youth Service Centre's level for the youth.

Vision

A caring and self-reliant society.

Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Strategic Goal

To build, cohesive, caring and sustainable communities.

Short overview of the main services

- Social work interventions and support programmes to zero income families (2667 families).
- Social Welfare Services sub programmes contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Establish an in-patient treatment centre for substance abuse users.
- Access to community based treatment and after care services.
- Expansion of a range of services at shelters for victims of gender based violence.
- Provision and access of social services to victims of violence through the court support model.
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.

- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and non-governmental organisations (NGO's) at household level.
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Acts, Rules and Regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- Advisory Board on Social Development, Act 3 of 2001
- Beijing Platform of Action for Women
- Child justice Act, No 75 of 2008
- Children's Act, No 38 of 2005
- Copenhagen Convention
- Criminal Procedure Act, 1997
- Declaration on the rights of Disabled Persons, 1976
- Division of Revenue Act, No 1 of 2007
- Domestic Violence Act, No 116 of 1998
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- Government's Program of Action [Social Cluster]
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- International Convention on Population Development
- International Conventions
- Maintenance Act, No 99 of 1998
- National Development Agency Act, No 108 of 1998
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP), 2012-2016
- Non-Profit Organization's Act, No 71 of 1997
- Older Persons Act, Act No 13 of 2006
- Policy on Financial Awards to Service Providers
- Population Policy for South Africa, 1998
- Preferential Procurement Policy Framework Act, No 5 of 2000
- Prevention and Treatment of Drug Dependency, Act 20 of 1992
- Prevention of and treatment for substance abuse, Act 70 of 2008
- Probation Services Act, No 116 of 1991
- Provincial guidelines on Social Relief of distress for vulnerable individuals and families
- Public Finance Management Act 1 of 1999
- Reconstruction and development programme (RDP)
- Service Delivery Model for Developmental Social Welfare Services
- Skills development Act, 1998
- Social assistance Act, No 13 of 2004
- Social Service Professions Act, No 110 of 1978
- The Constitution of the Republic of South Africa, Act 108 of 1996
- The Expanded Public Works Program (phase3): 2014-2019
- The Mental Health Act of 2002

- The National Development Plan
- The National Youth Policy, 2015-2020
- Treasury Regulations of 2005
- United Nations Convention of the Rights of the Child
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- White Paper for Social Welfare, 1997

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders. Outcome 13 by building a comprehensive, inclusive and responsive and sustainable social protection system to broadening the vulnerable groups to receive a service providing a range of social protection services that brings about a positive change to the needs of the vulnerable group inclusive of the following sub-outcomes:

- Sub-Outcome 1: Reform the social welfare system to deliver better results for vulnerable groups.
- Sub-Outcome 2: Provide a comprehensive package of ECD services for children from conception to age 4, focusing in particular on the poorest and also considering home-based provision.
- Sub-Outcome 3: Strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support to establish community based structures.
- Sub-outcome 4: Access to food to vulnerable households and quality of food provision to vulnerable households.

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

In terms of the outlook for the 2017/18 financial year, the department of Social Development had identified the need to:

- Provide a basket of services through an integrated approach with stakeholders.
- Ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership.
- Ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities.

In line with the outlook, the department engaged in an integrated service delivery approach by identifying 2 667 households as part of the 'war on poverty programme' anti-poverty intervention, thus ensuring that individual development plans are developed for each household and change agents are identified per household to ensure developmental as well as welfare services and programmes to the identified households.

In the 2017/18 financial year, services provided to these families, ranges from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, free basic water and electricity services, ABET, career guidance, special needs feeding schemes, school fees, learnerships, medical check-up required for any illness, immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, business start-up assistance, scholar transport, child support grant, old age grant, foster care grant, disability grant.

To date 124 change agents were engaged in employment opportunities and 104 development opportunities inclusive of DSD skills training and access to bursaries.

A number of 418 young people have been afforded the opportunity to develop their skills and obtained accredited training ranging from learners or drivers license and Information Technology since April 2017.

An additional 8 836 families received family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

A total number of 34 546 young people participated in youth mobilization programmes towards social change and nation building e.g. National Youth Services Category 3, intergenerational programmes, life skills programmes at youth service center's etc. since April 2017.

In order to comply with the Older Person's Act No 13 of 2006 for the re-registration of Old Age Homes, the department in partnership with the National Department of Social Development undertook an assessment of all Old Age Homes in the province to determine their state of compliance to the Act. Seven (7) Old Age Homes were identified as non-compliant due to infrastructural challenges. Of the seven (7) two (2) formed part of the worse-off homes in the country and consequently, the department in partnership with these Old Age Homes engaged the National Lotteries Commission to source funding for these two Old Age Homes. Approval was granted by the National Lotteries Commission and therefore a process is currently underway to refurbish these two (2) Old Age Homes.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

Funding allocation to the 12 (twelve) Child and Youth Care Centres (Children Homes) have been reviewed, however only eleven (11) Children's Homes are currently funded. Tsholofelo Children's Home in Daniëlskuil closed down because of its non-viability. The children at this Children's Home were transferred to Jannie Roux in Barkley West. Furthermore, the salaries of Child and Youth Care workers at the Children's Home were increased in line with the reviewal process as per the outlook of the 2017/18 financial year.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded thirteen (13) Community Mobilisation Enhancement Projects throughout the province. The thirteen (13) projects are managed by Non-Profit Organisations (NGO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The thirteen (13) projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

In terms of ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities, Government has identified Early Childhood Development as a key intervention in terms of ensuring targeted approach towards social protection. Sub-outcome 2 of the Medium Term Strategic Framework (MTSF) states that access of Early Childhood Development (ECD) services to 0-5 year-old children and quality of early childhood development services must be improved. Also, in compliance to the Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, the provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the rollout of non-mobile ECD centres. Quality early learning programmes must be scaled up to improve the school readiness gap for children living in poverty and with disabilities.

Increased access of children 0-5 years to early childhood development services:

- A number of 26785 children had access to registered community based ECD programmes in 2017.
- Although the registration of ECD centres were drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Data is constantly updated and provided to districts. An update will be done in the fourth quarter as funding will be stopped for the respective centres.
- The mobile trucks (fully equipped with educational toys and learning material) in the John Taolo Gaetsewe and Pixley ka Seme districts are fully operational and 3783 children (0-4 years) were reached through these non-centre based ECD services since April 2017 to December 2017. A tender has been advertised for the non-centre based services in Zwelintlanga Fatman Mgcawu District and will be finalised during March 2018.
- The home outreach programme rendered by the Isolabantwana volunteers in Frances Baard is continuing and children are being stimulated during house visits.

Quality early childhood development services to enable and prepare children 4 years' old through stimulation programmes for mainstream schooling:

- The implementation of the registered programme is monitored on a monthly basis by the district officials and the practitioners are alerting parents on learning challenges observed and encourage parents to make appointments with the relevant therapists of Department of Health in order to address the learning challenges.
- A number of 138, identified 4-year-old children in the six (6) sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Hompie Kedompie Crèche in Williston and Humpty Dumpty Crèche in Hanover) were assessed by the occupational therapist, dietician, as well as a speech therapist.

The department received a conditional grant to the value of R13.7 million for ECD Development to address infrastructural challenges as well as to increase access to ECD. Sixty-eight (68) centres were assessed, out of the assessed centres, forty-nine (49) have been allocated R0.180 million for improvements during the 2017/18 financial year. In addition, two (2) project managers as well as an administrator was appointed as part of the conditions of the grant.

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

The Department of Social Development reaffirms to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

- Migrating families out of poverty to ensure that no-one slips below the minimum standard of living.
- Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted.
- Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.

These service delivery goals will find expression through the following policy priorities:

Strengthening social welfare delivery through legislative, policy reforms, capacity building:

- Employ fifteen (15) social worker bursary holder graduates and
- Provide forty (40) learners with learnership programme.

Improved provision (improved quality and access) of Early Childhood Development services for children aged 0-4:

- Afford 18 482 children access to early childhood development programmes and
- Fund 375 ECD practitioners in registered ECD programmes.

Strengthen community development interventions:

- A number of 576 older persons to access residential facilities;
- Conduct 115 advocacy and awareness programme targeted at people with disabilities;
- Conduct skills development programmes to 360 youth;
- Provide 1 640 clients with access to substance abuse services and
- Provide 27 000 people with access to food through DSD feeding programmes (Centre-based).

Deepening social assistance and expanding access to social security (Provincial priority-food security):

Benefit 30000 people on DSD Social Relief Programmes.

4. Reprioritization

The department made provision of 6.4 per cent increase on compensation of employees' budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 5 per cent across the board on the equitable share.

5. Procurement

No major procurement planned for the 2018/19 financial year.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	646 312	691 535	702 271	770 546	776 250	776 249	822 883	883 712	934 026
Conditional grants	8 159	22 258	3 500	48 066	94 066	79 734	48 033	38 872	41 251
Social Sector EPWP Incentive Grant for Provinces	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
Substance Abuse Treatment Grant	1 998	16 000	–	14 237	60 237	60 237	17 709	18 700	19 728
Early Childhood Development Grant	–	–	–	13 760	13 760	–	18 472	19 503	20 809
Social Worker Employment Grant	–	–	–	572	572	–	619	669	714
Total receipts	654 471	713 793	705 771	818 612	870 316	855 983	870 916	922 584	975 277

The budget allocation for 2018/19 financial year amounts to R870.916 million, this includes a Social Sector EPWP Incentive Grant for Provinces amounting to R11.233 million, Substance Abuse Treatment Centre Grant amounting to R17.709 million, Early Childhood Development Grant amounting to R18.472 million, and a Social Worker Employment Grant amounting to R0.619 million. The department further received additional national earmarked funding amounting to R5.333 million, of which R2.787 million is provided for violence against women and R2.546 million for the expansion of Isibindi in the 2018/19 financial year.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	501	521	598	642	642	588	687	733	773
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	20	3	14	–	–	18	–	–	–
Sales of capital assets	162	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	314	49	621	381	381	129	408	435	459
Total departmental receipts	997	573	1 233	1 023	1 023	735	1 095	1 168	1 232

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.095 million in the 2018/19 financial year, which is in line with 5.4 per cent inflation increase from the 2017/18 adjusted appropriation of R1.023 million, of which R0.687 million is budgeted under sales of goods and services other than capital assets and R0.408 million to transactions in financial assets and liabilities in relation to staff debt recovery and other miscellaneous items.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

7.1 Key assumptions

- Provision was made for Employees Performance Development Management System (EPMDS) and pay progression of 1.5 per cent;
- Provision was made for 6.4 per cent (CPI +1) growth on compensation of employees;
- Provision was made for CPI of 5.4 per cent, 5.6 per cent and 5.5 per cent for each year of the MTEF;
- Provision was made for increase of 5 per cent on contractual obligation.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by sub programme.

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	111 960	115 871	121 934	128 939	130 097	130 097	137 214	147 573	156 784
2. Social Welfare Services	100 448	106 137	106 347	110 590	115 767	115 767	116 778	130 226	139 291
3. Children And Families	216 688	222 449	241 519	274 758	271 422	271 422	296 709	314 836	332 538
4. Restorative Services	118 698	141 992	136 078	157 861	206 565	206 565	174 593	186 430	195 093
5. Development And Research	106 677	127 344	123 898	146 465	146 465	146 465	145 622	143 519	151 571
Total payments and estimates	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has increased from R654.471 million in 2014/15 to an adjusted budget of R870.916 million in 2018/19 financial year. An average growth rate of 6 per cent is expected over the MTEF mainly due to the conditional grants allocation and national earmarked funds to address the costs of social welfare services relating to the NAWANGO court judgement as well as for the prevention and early intervention programmes to fight the abuse of women and children.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	424 803	460 691	493 055	544 857	554 282	553 813	601 178	645 516	684 389
Compensation of employees	273 352	307 060	323 839	364 129	362 431	360 078	404 781	437 117	467 334
Goods and services	151 451	153 631	169 211	180 728	191 805	193 689	196 397	208 399	217 055
Interest and rent on land	–	–	5	–	46	46	–	–	–
Transfers and subsidies to:	199 308	217 113	217 311	240 900	246 712	247 056	250 190	256 539	269 331
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	1 125	1 796	1 989	2 022	2 022	2 021	2 122	2 230	2 341
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	190 834	205 584	206 070	231 533	233 063	233 063	240 356	246 210	258 486
Households	7 349	9 733	9 252	7 345	11 627	11 972	7 712	8 099	8 504
Payments for capital assets	30 105	35 989	19 400	32 855	69 322	69 447	19 548	20 529	21 557
Buildings and other fixed structures	5 799	17 136	3 998	18 110	54 577	54 577	4 071	4 281	4 492
Machinery and equipment	24 291	18 842	15 346	14 745	14 655	14 794	15 477	16 248	17 065
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	11	56	–	90	76	–	–	–
Payments for financial assets	255	–	10	–	–	–	–	–	–
Total economic classification	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277

The budget of the department is mainly personnel driven and as Compensation of Employees (CoE) constitutes 48 per cent of the total allocation. CoE shows a growth of 11.2 per cent above projected inflation on personnel over the MTEF. This is mainly due to additional allocation in order to cushion the historical impact of ICS and due to the reprioritized budget during the adjustment period from this line item in order to defray excess expenditure in goods and services.

The budget for goods and service grows with 8.5 per cent over the MTEF, this is attributed to the additional earmarked funds for Violence Against Women and expansion of Isibindi. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the operationalization of the secure care Centre and above inflation increase in the ECD grant.

Transfers and subsidies constitute 28 per cent of the total budget of the department. The amount increased by R9.839 million or 11 per cent from 2017/18 adjustment budget to 2018/19 financial year mainly due to additional funds in relation to the Violence Against Women and NAWONGO court case judgment.

The decrease in payments of capital assets over 2018 MTEF is mainly attributed to the completion of the construction of the Kimberley Substance Abuse Treatment Centre and the correction of the operationalization budget to Compensation of Employees and Goods and Services which was previously budget for under this line item.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	8 807	1 062	1 751	10 483	13 987	13 987	12 178	12 824	14 054
Maintenance and repairs	3 008	675	1 327	9 618	9 618	9 618	11 178	11 835	12 697
Upgrades and additions	5 799	387	424	865	4 369	4 369	1 000	989	1 357
Rehabilitation and refurbishment	—	—	—	—	—	—	—	—	—
New infrastructure assets	—	16 926	27 300	17 245	50 208	50 208	3 028	3 200	3 000
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total department infrastructure	8 807	17 988	29 051	27 728	64 195	64 195	15 206	16 024	17 054

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2018 MTEF. The budget shows a drastic decrease in the 2018/19 financial year, this is attributed to the completion of the Substance Abuse Treatment Centre before the end of march 2018.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any public entities.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Welfare Organisations NPI (Post Funding)	14 027	15 500	17 520	21 571	21 571	21 571	22 617	23 813	25 027
Old Age Homes	9 175	8 525	8 477	8 252	8 252	8 252	8 582	9 099	9 599
Service Centres	2 947	4 030	3 109	4 860	4 860	4 860	5 044	11 047	11 658
Projects-Older Persons	1 238	369	5 797	2 252	2 252	2 252	2 535	2 478	2 518
Homes for the Disabled	3 188	3 276	4 164	4 638	4 638	4 638	4 912	5 113	5 345
Protective Workshops	654	1 431	1 073	1 211	1 211	1 211	1 258	1 336	1 409
Expansion of HCBC	18 072	22 851	15 820	16 503	16 503	16 503	17 330	18 194	19 102
Private POS	496	406	396	412	412	412	430	447	472
Expansion of ECD's	71 207	59 771	71 724	67 764	69 294	69 294	74 853	73 125	76 605
ECD Practitioners	2 608	6 497	6 060	6 412	6 412	6 412	6 732	10 032	10 584
Childrens Homes	14 831	14 073	13 577	17 151	17 151	17 151	18 009	18 909	19 855
Shelters	32	-	-	-	-	-	-	-	-
Projects Children	3 830	4 957	6 034	5 735	5 735	5 735	5 981	6 421	6 774
Isibindi (Children)	7 323	7 478	4 283	8 627	8 627	8 627	9 099	9 413	9 853
Projects-Crime	844	2 313	324	503	503	503	528	554	584
Victim Empowerment	1 579	1 652	885	1 028	1 028	1 028	1 078	1 133	1 186
Projects-Substance Abuse	1 337	730	-	598	598	598	628	659	695
Support to the NGO Sector	-	13 007	7 971	8 401	8 401	8 401	8 821	9 262	9 725
Social Investment Support	2 544	2 987	4 370	-	-	-	-	-	-
Soup Kitchens	9 667	13 836	14 669	11 571	11 571	11 571	12 034	12 515	13 203
Drop in Centres	7 923	6 541	5 225	6 346	6 346	6 346	6 600	6 864	7 242
National Youth Service	1 838	2 247	1 897	1 732	1 732	1 732	1 801	1 873	1 976
Youth Centres	2 311	1 395	2 764	2 614	2 614	2 614	2 763	2 918	3 055
EPWP Social Sector Incentive Grant	12 592	6 358	3 500	19 497	19 497	19 497	11 233	-	-
Projects Disabilities	-	-	-	27	27	27	-	-	-
Projects ECD-Expansion	-	4 773	5 861	1 956	1 956	1 956	2 132	2 218	2 340
Provision of shelter to Victims of Gender Based Violence (Earmarked)	571	581	570	558	558	558	587	616	650
CCE	-	-	-	7 709	7 709	7 709	8 273	8 873	9 220
ECD Grant	-	-	-	3 605	3 605	3 605	6 496	9 298	9 809
Total departmental transfers	190 834	205 584	206 070	231 533	233 063	233 063	240 356	246 210	258 486

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions. These entities are critical to the department meeting its services delivery mandate. The increase of 3 per cent in the 2018/19 as compared to the adjusted 2017/18 budget is as a result of the new additional national earmarked funds.

7.6.3 Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

Not applicable to this department

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

Program objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 173	9 599	10 037	8 941	9 489	9 843	9 497	10 079	10 690
2. Corporate Management Services	59 980	57 645	57 688	65 332	68 383	66 818	69 589	75 609	80 406
3. District Management	41 807	48 627	54 209	54 666	52 225	53 436	58 128	61 885	65 688
Total payments and estimates	111 960	115 871	121 934	128 939	130 097	130 097	137 214	147 573	156 784

The programme shows an increase of R7.117 million or 5.2 per cent from the 2017/18 adjusted budget to the 2018/19 main appropriation. This increase relates to the carry-through cost of ICS. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

District Management shows a significant increase of 8 per cent in the 2018/9 main budget when compared to the 2017/18 adjusted budget due to strengthening of the support units at provincial office.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	103 119	110 345	117 044	125 632	126 728	126 627	133 743	143 928	152 957
Compensation of employees	76 674	87 734	93 172	104 020	102 482	102 482	111 047	120 102	127 936
Goods and services	26 445	22 611	23 867	21 612	24 200	24 099	22 696	23 826	25 021
Interest and rent on land	-	-	5	-	46	46	-	-	-
Transfers and subsidies to:	288	1 349	713	403	466	466	423	445	467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	1 172	516	200	263	263	210	221	232
Payments for capital assets	8 449	4 177	4 176	2 903	2 903	3 004	3 048	3 200	3 360
Buildings and other fixed structures	104	55	464	-	-	-	-	-	-
Machinery and equipment	8 330	4 111	3 674	2 903	2 862	2 958	3 048	3 200	3 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	11	38	-	41	46	-	-	-
Payments for financial assets	104	-	1	-	-	-	-	-	-
Total economic classification	111 960	115 871	121 934	128 939	130 097	130 097	137 214	147 573	156 784

Compensation of employees shows growth by 8 per cent from the 2017/18 adjusted budget to the 2018/19 main appropriation which relates to the provision of the ICS over the MTEF, and provision made for vacant funded posts that were not filled due to delays in recruitment process.

Goods and services declines with 6 per cent in the 2018/19 financial year when compared to the 2017/18 adjusted budget.

Transfers and subsidies declines with 10 per cent in the 2018/19 financial year as compared to the 2017/18 adjusted budget mainly due to households relating to leave gratuity payments for employees that exited the employment of the department in the year under review. No provision has been made over the MTEF, as it is difficult to predict.

Payments for capital assets shows a minimal growth of 1 per cent in the 2018/19 financial year.

9.2 Service Delivery measures

There are no service delivery measures for Programme 1.

Programme 2: Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	52 105	28 010	28 602	28 489	29 168	28 817	30 147	33 137	36 877
2. Services To Older Persons	16 154	27 953	33 397	34 382	36 528	36 778	36 338	44 071	46 540
3. Services To The Persons With Disab	5 789	13 957	14 205	16 053	17 258	16 929	16 942	17 902	18 906
4. Hiv And Aids	19 494	28 594	21 918	24 521	22 705	23 135	25 849	27 238	28 696
5. Social Relief	6 906	7 623	8 225	7 145	10 108	10 108	7 502	7 878	8 272
Total payments and estimates	100 448	106 137	106 347	110 590	115 767	115 767	116 778	130 226	139 291

Social Welfare Services programme show an increase of 0.87 per cent which is below inflation in the 2018/19 main budget as compared to the 2017/18 adjusted budget, mainly due to a once off allocation relating to social relief of distress during the 2017 adjustment budget. The growth on the two outer years is attributable to additional funding related to transfer payments and carry through effects of Improvement in Conditions of Service (ICS).

Management and Support sub programme shows a growth of 3.2 per cent in the 2018/19 financial year as compared to the 2017/18 adjusted budget.

Social relief sub programme, shows a negative growth of 35 per cent due to the once off allocation provided in the 2017/18 financial year for social relief of distress.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	49 134	51 154	53 418	57 226	59 205	59 205	60 771	65 736	71 544
Compensation of employees	29 724	31 977	34 328	38 586	36 927	35 894	41 199	45 186	49 967
Goods and services	19 410	19 177	19 090	18 640	22 278	23 311	19 572	20 550	21 577
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 032	51 217	49 940	50 600	53 798	53 798	53 104	61 443	64 546
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 916	43 403	41 470	43 252	43 252	43 252	45 389	53 341	56 039
Households	6 953	7 637	8 273	7 145	10 343	10 343	7 502	7 878	8 272
Payments for capital assets	6 194	3 766	2 980	2 764	2 764	2 764	2 903	3 047	3 201
Buildings and other fixed structures	14	55	31	-	-	-	-	-	-
Machinery and equipment	6 180	3 711	2 949	2 764	2 758	2 758	2 903	3 047	3 201
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	6	6	-	-	-
Payments for financial assets	88	-	9	-	-	-	-	-	-
Total economic classification	100 448	106 137	106 347	110 590	115 767	115 767	116 778	130 226	139 291

Compensation of employees, shows growth of 10 per cent in 2018/19 as compared to the 2017/18 adjustment budget. The growth is mainly due to additional funding relating to ICS and the delay in filling of funded vacant posts .

Goods and services, shows a negative growth of 14 per cent in the 2018/19 main appropriation as compared to the 2017/18 adjusted budget.

Transfers and subsidies, shows a negative growth of 1 per cent in the 2018/19 main appropriation as compared to the 2017/18 adjusted budget, mainly due to the non-provision of leave gratuity payments.

Payments for capital assets, shows a growth of 5 per cent which is below inflation in the 2018/19 main appropriation year as compared to the 2017/18 adjusted budget.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
SERVICES TO OLDER PERSONS	–	–	–	–
Number of residential facilities for older persons	24	24	24	24
Number of older persons accessing residential facilities	636	576	576	576
Number of older persons accessing community based care and support services	7 426	2 900	2 900	2 900
SERVICES TO PERSONS WITH DISABILITIES	–	–	–	–
Number of residential facilities for persons with disabilities	3	3	3	3
Number of persons with disabilities accessing residential facilities	279	276	276	276
Number of persons with disabilities accessing services in funded protective workshops	211	211	211	211
Number of people with disabilities accessing social development services	3 765	3 765	3 800	3 900
Number of advocacy and awareness programmes conducted	105	115	130	135
HIV AND AIDS	–	–	–	–
Number of organisations trained on social and behaviour change programmes	15	20	25	30
Number of beneficiaries reached through social and behaviour change programmes	720	756	793	830
Number of beneficiaries receiving Psychosocial Support Services	6 400	12 800	12 900	13 000
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations	2 490	2 490	2 490	2 490
SOCIAL RELIEF	–	–	–	–
Number of individuals who benefited from DSD Social Relief programmes	55 000	30 000	40 000	50 000
CHILD CARE AND PROTECTION SERVICES	–	–	–	–

Programme 3: Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Provide comprehensive early childhood development services.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	83 175	37 923	34 256	36 996	37 286	37 286	39 119	41 352	43 702
2. Care And Services To Families	3 289	26 757	30 065	31 569	33 107	33 107	33 624	35 751	37 980
3. Child Care And Protection	9 655	37 794	44 881	53 986	51 184	51 184	57 359	60 882	64 583
4. Ecd And Partial Care	73 815	73 143	86 299	96 509	95 431	95 431	105 308	110 708	116 543
5. Child And Youth Care Centres	32 928	32 183	33 180	38 655	37 371	37 371	40 858	43 357	45 790
6. Community-Based Care Services For Child	13 826	14 649	12 838	17 043	17 043	17 043	17 895	18 791	19 731
Total payments and estimates	216 688	222 449	241 519	274 758	271 422	271 422	294 163	310 841	328 329

The programme shows an increase of R22.741 million or 8.4 per cent in the 2018/19 main budget as compared to the 2017/18 adjusted budget, mainly due to an increase in the Early Childhood Development Grant as well as national earmarked funds received for the prevention and early intervention programmes to fight abuse of women and children.

Management and support, shows a minimal growth of 4.7 per cent in the 2018/19 financial year, this is as a result of realignment of personnel costs to the sub programme where the service is being rendered.

Care and Services to Families, shows growth of 2 per cent in 2018/19 main budget when compared to the 2017/18 adjustment budget.

Child Care and Protection, shows an increase of 11 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget. This significant growth is mainly due to additional earmarked funds received from national department of Social Development.

ECD and Partial Care, shows an increase of 9.4 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget, mainly due to the increase of the Early Childhood Development Grant for the expansion of ECD services.

Child and Youth Care Centre's, shows an increase of 9 per cent in the 2018/19 main budget as when compared to the 2017/18 adjustment budget.

Community-Based Care Services for children, shows an increase of 4.8 per cent in the 2018/19 main budget as compared to the 2017/18 adjustment budget.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	102 746	108 713	116 811	145 599	139 868	139 838	152 036	161 654	171 748
Compensation of employees	76 577	80 967	85 919	99 754	97 694	97 525	106 491	113 724	121 138
Goods and services	26 169	27 746	30 892	45 845	42 174	42 313	45 545	47 930	50 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	110 591	110 216	121 855	126 242	128 637	128 646	139 064	145 967	153 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	165	176	197	203	203	202	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	110 342	109 804	121 435	126 039	128 210	128 210	138 851	145 743	152 965
Households	84	236	223	-	224	234	-	-	-
Payments for capital assets	3 351	3 520	2 853	2 917	2 917	2 938	3 063	3 220	3 381
Buildings and other fixed structures	41	55	31	-	-	-	-	-	-
Machinery and equipment	3 310	3 465	2 822	2 917	2 886	2 926	3 063	3 220	3 381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	31	12	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	216 688	222 449	241 519	274 758	271 422	271 422	294 163	310 841	328 329

Compensation of employees shows a significant growth of 7.4 per cent in the 2018/19 main budget as when compared to 2017/18 adjusted budget.

Goods and services, shows growth of 7.4 per cent in the 2018/19 main budget as when compared to the 2017/18 adjusted budget. This is due to the correction of the Goods and Services to Transfers and Subsidies. The increase over the MTEF is as a result of the increase of the Early Childhood Development grant. The grant is allocated in the ECD and Partial Care sub programme.

Transfers and subsidies, shows an increase of 7.5 per cent in the 2018/19 budget year as compared to the 2017/18 adjustment budget in order to cater for the continued support of non-profit institutions in the province.

Payments for capital assets show an increase of 5 per cent in 2018/19 main budget as when compared to the 2017/18 adjusted budget, mainly to accommodate inflationary increases and anticipated purchase of machinery and equipment.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
CARE AND SERVICES TO FAMILIES	Jan-00	Jan-00	Jan-00	Jan-00
Number of families participating in Family Preservation services.	5 940	10 600	10 700	10 800
Number of family members reunited with their families	120	126	130	135
Number of families participating in the parenting skills programme	4 460	4 610	4 700	4 800
Number of families participating in Family Preservation programmes	5 940	6 237	6 412	6 587
Number of family members participating in advocacy and awareness campaigns	5 000	5 250	5 400	5 500
0	–	–	–	–
Number of orphans and vulnerable children receiving Psychosocial Support Services	1 824	1 824	1 824	1 824
Number of children awaiting foster care placement	200	5	5	5
Number of children placed in foster care	1 250	700	700	700
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	5 811	4 072	4 072	4 072
Number of children reached through awareness campaigns	6 483	6 483	7 148	7 148
0	–	–	–	–
Number of fully registered ECD centres.	54	119	149	149
Number of fully registered ECD programmes	1	1	1	1
Number of conditionally registered ECD centres	102	102	102	102
Number of conditionally registered ECD programmes	1	1	1	1
Number of children accessing registered Early Childhood Development programmes	18 382	18 482	18 582	18 582
Number of subsidized children accessing registered ECD programmes	19 762	17 079	17 079	17 079
Number of ECD practitioners in registered ECD programmes	375	375	375	375
Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	1 380	1 530	1 630	1 730
Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	90	100	110	115
0	–	–	–	–
Number of child and youth care centres	10	11	11	11
Number of children in need of care and protection in funded Child and Youth Care Centres	300	300	300	300
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	–	–	–	–
Number of children accessing services through the Isibindi model.	3 000	1 500	2 000	2 500
Number of children accessing services through the Isibindi model.	3 000	3 720	4 440	5 160

Programme 4: Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	45 982	20 023	18 516	18 634	18 634	18 634	19 613	21 004	22 119
2. Crime Prevention And Support	55 915	73 773	83 670	85 115	84 819	84 819	92 215	98 366	101 993
3. Victim Empowerment	6 242	15 152	15 232	16 610	16 610	16 610	22 939	26 233	27 746
4. Substance Abuse, Prevention And R	10 559	33 044	18 660	37 502	86 502	86 502	42 372	44 822	47 444
Total payments and estimates	118 698	141 992	136 078	157 861	206 565	206 565	177 139	190 425	199 302

The programme shows a decrease of R29.426 million or 17 per cent between 2017/18 adjusted budget and 2018/19 main budget, due to the reduction in the allocation of Substance Abuse, Prevention and Rehabilitation sub programme. The figures over the MTEF shows a minimal increase in order to cater for the operationalization of the Substance Abuse Treatment Centre that is envisaged to be completed in the 2017/18 financial year. The other reason for increase is due to additional funding of R2.787 million allocated for prevention and early intervention programmes to fight the abuse of women and children.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	103 847	114 614	126 577	131 776	143 969	143 963	164 700	177 362	185 588
Compensation of employees	46 828	52 282	53 625	60 624	65 535	64 711	80 773	87 155	92 923
Goods and services	57 019	62 332	72 952	71 152	78 434	79 252	83 927	90 207	92 665
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 921	6 665	3 041	4 575	4 619	4 624	4 804	5 045	5 296
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 701	6 006	2 769	4 372	4 372	4 372	4 591	4 821	5 061
Households	57	482	75	-	44	49	-	-	-
Payments for capital assets	8 925	20 713	6 460	21 510	57 977	57 978	7 635	8 018	8 418
Buildings and other fixed structures	5 626	16 916	3 409	18 110	54 577	54 577	4 071	4 281	4 492
Machinery and equipment	3 299	3 797	3 051	3 400	3 400	3 401	3 564	3 737	3 926
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification	118 698	141 992	136 078	157 861	206 565	206 565	177 139	190 425	199 302

Compensation of employees, shows an increase of 19 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget, due to anticipated appointment of staff for the Substance Abuse Treatment Centre in the 2018/19 financial year.

Goods and services, shows an increase of 4 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget, in order to accommodate the operational costs of the Substance Abuse Treatment Centre and the inflationary cost related to contractual obligations under agency and support services as well as additional funding allocated for prevention and early intervention programmes to fight the abuse of women and children.

Transfers and subsidies, shows an increase of 4 per cent in the 2018/19 main budget, as when compared to the 2017/18 adjusted budget, due to a decrease on transfers to non-profit institutions.

Payments for capital assets, show a decrease of R50.432 million or 659 per cent in 2018/19 financial year as compared to the adjusted budget of 2017/18 financial year, due to the completion of the construction of the Substance Abuse Treatment Centre.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
CRIME PREVENTION AND SUPPORT	–	–	–	–
Number of children in conflict with the law assessed.	1 038	1 100	1 150	1 200
Number of children in conflict with the law awaiting trial in secure care centres	1 100	300	300	300
Number of sentenced children in secure care centres.	40	30	40	40
Number of children in conflict with the law referred to diversion programmes.	850	650	650	650
Number of children in conflict with the law who completed diversion programmes	800	605	605	605
Number of children in conflict with the law in secure care centres receiving therapeutic services	1 200	300	300	300
Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	13 200	15 000	17 000	19 000
VICTIM EMPOWERMENT	–	–	–	–
Number of funded Victim Empowerment Programme service centres.	5	6	6	6
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	150	150	150	150
Number of victims of human trafficking identified	10	2	2	2
Number of human trafficking victims who accessed social services.	8	2	2	2
Number of victims of crime and violence receiving psycho social support services	1 300	1 300	1 400	1 400
Number of 365 Days Awareness campaigns on no violence on women and children implemented	1 560	1 560	1 560	1 560
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	–	–	–	–
Number of children younger than 18 years reached through substance abuse prevention programmes	250	250	250	250
Number of people (18 and above) reached through substance abuse prevention programmes.	250	250	250	250
Number of service users who accessed in-patient treatment services at funded treatment centres	151	160	160	160
Number of service users who accessed out-patient based treatment services	820	820	820	820
Number of new clients receiving after care services	108	160	160	160
Number of substance abuse prevention programmes implemented	913	1 320	1 320	1 320
COMMUNITY MOBILISATION	–	–	–	–

Programme 5: Development and Research

Programme objective

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	40 790	35 495	39 491	39 903	40 188	39 629	42 300	44 802	47 438
2. Community Mobilisation	-	-	-	-	-	-	-	-	-
3. Institutional Capacity Building And Support For Npos	10 236	28 576	22 518	24 148	24 161	24 161	25 597	27 872	29 515
4. Poverty Alleviation And Sustainable Livelihoods	25 164	34 001	35 091	36 690	34 641	34 641	38 687	41 392	43 431
5. Community Based Research And Planning	-	-	-	-	-	-	-	-	-
6. Youth Development	23 762	21 181	19 299	36 372	38 045	38 604	29 093	18 889	19 973
7. Women Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	6 725	8 091	7 499	9 352	9 430	9 430	9 945	10 564	11 214
Total payments and estimates	106 677	127 344	123 898	146 465	146 465	146 465	145 622	143 519	151 571

The programme expenditure reflects a decrease of 1 per cent in 2018/19 main budget as compared to the 2017/18 adjustment budget.

Table 2.15.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	65 957	75 865	79 205	84 624	84 512	84 180	89 928	96 836	102 552
Compensation of employees	43 549	54 100	56 795	61 145	59 793	59 466	65 271	70 950	75 370
Goods and services	22 408	21 765	22 410	23 479	24 719	24 714	24 657	25 886	27 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 476	47 666	41 762	59 080	59 192	59 522	52 795	43 639	45 822
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	471	1 089	1 201	1 210	1 210	1 210	1 270	1 334	1 401
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 875	46 371	40 396	57 870	57 229	57 229	51 525	42 305	44 421
Households	130	206	165	-	753	1 083	-	-	-
Payments for capital assets	3 186	3 813	2 931	2 761	2 761	2 763	2 899	3 044	3 197
Buildings and other fixed structures	14	55	63	-	-	-	-	-	-
Machinery and equipment	3 172	3 758	2 850	2 761	2 749	2 751	2 899	3 044	3 197
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	12	12	-	-	-
Payments for financial assets	58	-	-	-	-	-	-	-	-
Total economic classification	106 677	127 344	123 898	146 465	146 465	146 465	145 622	143 519	151 571

Compensation of employees, in the programme shows an increase of 8 per cent, mainly due to the filling of critical vacant posts and additional funds provided for ICS.

Goods and services, shows no growth in the 2018/19 main budget as when compared to the 2017/18 adjustment budget, due to additional allocation during the 2017 adjustment budget. The minimal increase over the MTEF is mainly to accommodate inflationary increases on projects that are related to youth programmes.

Transfers and subsidies, show a decrease of 12 per cent in 2018/19 main budget, mainly due to the reduction of the Social Sector EPWP Incentive Grant allocation in the 2018/19 financial year.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
COMMUNITY MOBILISATION	–	–	–	–
Number of people reached through community mobilization programmes.	7 800	7 800	7 800	7 800
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	–	–	–	–
Number of funded NPO's.	723	776	780	790
Number of NPO's capacitated according to the capacity building guideline.	100	120	130	200
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	–	–	–	–
Number of poverty reduction initiatives supported.	141	141	141	141
Number of people benefitting from poverty reduction initiatives.	445	445	445	445
Number of households accessing food through DSD food security programmes	6 400	5 000	5 000	5 000
Number of people accessing food through DSD feeding programmes (centre-based).	27 000	27 000	27 000	30 000
Number of SIAT's conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	20	20	20
Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development	13	13	13	13
COMMUNITY BASED RESEARCH AND PLANNING	–	–	–	–
Number of households profiled	2 667	2 889	2 908	2 926
Number of communities profiled in a ward	13	13	13	13
Number of community based plans developed	13	13	13	13
YOUTH DEVELOPMENT	–	–	–	–
Number of youth development structures supported.	25	25	25	25
Number of youth participating in skills development programmes.	340	360	380	400
Number of youth participating in youth mobilization programmes.	20 000	25 000	30 000	35 000
WOMEN DEVELOPMENT	–	–	–	–
Number of women participating in empowerment programmes	60	60	60	60
POPULATION POLICY PROMOTION	–	–	–	–
Number of population capacity development sessions conducted.	12	12	12	12
Number of individuals who participated in population capacity development sessions	100	100	100	100
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	12	12	12	12
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research reports completed	2	2	2	2
Number of demographic profile project reports completed	20	20	20	20
The number of households with no income receiving DSD basket of services to assist households towards sustainability	2 667	2 889	2 908	2 926

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18		2018/19		Medium-term expenditure estimate 2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	422	70 764	411	78 731	434	85 852	456	24	480	94 715	493	102 294	493	109 703	2.7%	6.9%	25.3%
7 – 10	432	134 673	416	158 319	473	160 878	469	29	498	179 548	526	205 747	526	224 826	3.6%	10.4%	51.1%
11 – 12	50	36 706	47	36 545	58	41 666	57	5	62	47 813	63	56 118	63	59 296	2.1%	10.3%	13.5%
13 – 16	25	31 209	26	25 805	28	26 852	30	1	31	28 792	31	30 777	31	32 860	1.1%	6.4%	7.6%
Other	–	–	83	7 660	83	8 591	12	71	83	9 210	83	9 845	83	10 432	2.0%	6.1%	2.4%
Total	929	273 352	983	307 060	1 076	323 839	1 024	130	1 154	360 078	1 196	404 781	1 196	437 117	3.0%	9.1%	100.0%
Programme																	
1. Administration	239	76 674	251	87 734	262	93 172	250	16	266	102 482	266	111 048	266	120 103	2.1%	7.7%	27.7%
2. Social Welfare Services	64	29 724	127	31 977	142	34 328	96	68	164	35 894	164	41 199	164	45 185	1.6%	11.7%	10.4%
3. Children And Families	326	76 577	285	80 967	333	85 919	362	–	362	97 525	361	106 491	361	113 724	1.6%	7.5%	26.3%
4. Restorative Services	175	46 828	183	52 282	186	53 625	153	37	190	64 711	233	80 772	233	87 913	8.8%	12.8%	19.4%
5. Development And Research	125	43 549	137	54 100	153	56 795	163	9	172	59 466	172	65 271	172	70 192	1.5%	8.2%	16.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	929	273 352	983	307 060	1 076	323 839	1 024	130	1 154	360 078	1 196	404 781	1 196	437 117	3.0%	9.1%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	352	151 868	312	166 887	348	173 247	348	–	348	185 838	357	198 564	357	215 039	0.9%	6.9%	49.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	3	965	2	707	2	707	2	–	2	758	6	4 970	6	5 308	44.2%	94.8%	0.9%
Legal Professionals	2	888	2	964	2	1 023	2	–	2	1 097	2	1 172	2	1 321	–	6.4%	0.3%
Social Services Professions	572	119 631	584	129 911	652	140 271	652	–	652	163 175	698	190 230	698	205 020	2.3%	10.9%	46.7%
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	–	–	83	8 591	83	8 591	83	–	83	9 210	83	9 845	83	10 495	–	6.3%	2.4%
Total	929	273 352	983	307 060	1 087	323 839	1 087	–	1 087	360 078	1 146	404 781	1 146	437 114	1.8%	9.1%	100.0%

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

The increase in personnel number is attributed to the filling of critical posts within the department. The vacancies to be filled are mainly social service professionals and support staff particularly at provincial and district offices.

9.3.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	929	983	1 076	1 154	1 154	1 154	1 196	1 196	1 260
Number of personnel trained	458	472	495	520	520	520	546	576	608
of which									
Male	139	145	152	160	160	160	168	177	187
Female	319	327	343	360	360	360	378	399	421
Number of training opportunities	17	24	28	32	32	32	36	37	38
of which									
Tertiary	4	2	3	4	4	4	5	5	5
Workshops	–	4	5	6	6	6	7	7	7
Seminars	–	1	2	3	3	3	4	4	4
Other	13	17	18	19	19	19	20	21	22
Number of bursaries offered	43	20	21	22	22	22	23	24	25
Number of interns appointed	61	100	105	110	110	110	115	121	128
Number of learnerships appointed	–	43	45	47	47	47	49	52	55
Number of days spent on training	46	85	89	93	93	93	100	106	112
Payments on training by programme									
1. Administration	459	482	509	534	534	534	565	597	630
2. Social Welfare Services	459	482	509	534	534	534	565	597	630
3. Children And Families	459	482	509	534	534	534	565	597	630
4. Restorative Services	459	482	509	534	534	534	565	597	630
5. Development And Research	1 031	1 083	1 144	1 201	1 201	1 201	1 271	1 342	1 416
Total payments on training	2 867	3 011	3 180	3 339	3 339	3 339	3 533	3 730	3 936

The table above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.3.3 Reconciliation of structure changes

There is no change in the structure of department from 2017 MTEF

**Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 11**

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	501	521	598	642	642	588	687	733	773
Sale of goods and services produced by department (excluding capital assets)	501	521	598	642	642	588	687	733	773
Sales by market establishments	111	111	168	228	228	200	244	260	274
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	390	410	430	414	414	388	443	473	499
Of which									
Health patent fees	313	337	357	414	414	388	430	454	479
Other (Specify)	25	27	23	–	–	–	–	–	–
Other (Specify)	52	46	50	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	20	3	14	–	–	18	–	–	–
Interest	20	3	14	–	–	18	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	162	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	162	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	314	49	621	381	381	129	408	435	459
Total departmental receipts	997	573	1 233	1 023	1 023	735	1 095	1 168	1 232

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	424 803	460 691	493 055	544 857	554 282	553 813	601 178	645 516	684 389
Compensation of employees	273 352	307 060	323 839	364 129	362 431	360 078	404 781	437 117	467 334
Salaries and wages	237 159	263 605	277 671	315 689	313 892	309 655	349 592	378 210	404 661
Social contributions	36 193	43 455	46 168	48 540	48 539	50 423	55 189	58 907	62 673
Goods and services	151 451	153 631	169 211	180 728	191 805	193 689	196 397	208 399	217 055
Administrative fees	1 196	1 321	1 485	1 346	1 363	1 558	1 380	1 448	1 528
Advertising	2 574	1 746	545	530	1 117	1 472	553	574	606
Minor assets	1 486	1 105	429	803	820	291	796	832	879
Audit cost: External	2 565	2 075	2 436	2 064	3 309	2 679	2 150	2 240	2 362
Bursaries: Employees	865	608	940	1 158	1 158	566	1 207	1 258	1 326
Catering: Departmental activities	382	339	160	191	356	431	202	211	221
Communication (G&S)	4 248	4 179	5 072	5 772	5 602	4 069	6 039	6 315	6 653
Computer services	3 269	2 975	3 503	4 204	4 009	2 668	4 379	4 264	4 498
Consultants and professional services: Business and advisory services	171	456	349	358	1 393	1 201	376	394	415
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 063	222	249	90	90	88	94	98	103
Contractors	1 328	1 727	1 261	1 305	1 741	1 522	1 363	1 422	1 500
Agency and support / outsourced services	36 026	38 686	42 899	45 557	53 562	53 741	57 517	62 076	62 945
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 402	9 832	14 039	11 612	12 880	17 652	12 454	13 600	14 208
Housing	-	-	-	-	-	93	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 748	2 344	2 328	2 185	2 195	2 913	2 195	2 284	2 409
Consumable: Stationery, printing and office supplies	4 093	3 431	3 814	5 060	5 002	3 995	5 219	5 440	5 739
Operating leases	14 981	13 630	14 600	14 255	14 247	12 807	15 852	16 885	17 743
Property payments	32 756	35 991	44 708	49 410	46 260	52 069	48 580	50 552	53 565
Transport provided: Departmental activity	1 895	931	906	1 066	1 120	1 228	1 115	1 190	1 237
Travel and subsistence	18 965	19 582	17 610	20 043	21 554	21 926	20 406	21 406	22 358
Training and development	2 117	1 958	2 347	2 532	2 544	1 143	2 642	2 760	2 912
Operating payments	5 957	8 605	8 825	10 212	10 242	8 801	10 854	12 078	12 717
Venues and facilities	1 343	1 888	706	975	1 241	776	1 024	1 072	1 131
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	5	-	46	46	-	-	-
Interest	-	-	5	-	46	46	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199 308	217 113	217 311	240 900	246 712	247 056	250 190	256 539	269 331
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 125	1 796	1 989	2 022	2 022	2 021	2 122	2 230	2 341
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	190 834	205 584	206 070	231 533	233 063	233 063	240 356	246 210	258 486
Households	7 349	9 733	9 252	7 345	11 627	11 972	7 712	8 099	8 504
Social benefits	310	1 466	609	-	613	638	-	-	-
Other transfers to households	7 039	8 267	8 643	7 345	11 014	11 334	7 712	8 099	8 504
Payments for capital assets	30 105	35 989	19 400	32 855	69 322	69 447	19 548	20 529	21 557
Buildings and other fixed structures	5 799	17 136	3 998	18 110	54 577	54 577	4 071	4 281	4 492
Buildings	5 799	17 136	3 998	18 110	54 577	54 577	4 071	4 281	4 492
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 291	18 842	15 346	14 745	14 655	14 794	15 477	16 248	17 065
Transport equipment	7 980	2 345	-	-	844	2 074	1 229	1 290	1 358
Other machinery and equipment	16 311	16 497	15 346	14 745	13 811	12 720	14 248	14 958	15 707
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	11	56	-	90	76	-	-	-
Payments for financial assets	255	-	10	-	-	-	-	-	-
Total economic classification	654 471	713 793	729 776	818 612	870 316	870 316	870 916	922 584	975 277

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	103 119	110 345	117 044	125 632	126 728	126 627	133 743	143 928	152 957
Compensation of employees	76 674	87 734	93 172	104 020	102 482	102 482	111 047	120 102	127 936
Salaries and wages	66 860	75 769	80 741	91 217	89 680	88 649	97 361	105 485	112 515
Social contributions	9 814	11 965	12 431	12 803	12 802	13 833	13 686	14 617	15 421
Goods and services	26 445	22 611	23 867	21 612	24 200	24 099	22 696	23 826	25 021
Administrative fees	374	352	387	384	399	383	398	411	434
Advertising	424	579	199	100	267	419	105	110	116
Minor assets	258	201	87	49	57	13	51	54	57
Audit cost: External	513	415	487	412	812	563	428	445	469
Bursaries: Employees	230	245	312	189	189	118	197	205	216
Catering: Departmental activities	212	207	117	46	281	356	49	51	54
Communication (G&S)	1 209	1 158	1 418	1 575	1 481	1 035	1 638	1 704	1 798
Computer services	682	608	971	836	831	473	868	903	952
Consultants and professional services: Business and advisory services	81	125	36	25	26	9	26	27	28
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 063	143	249	90	90	88	94	98	103
Contractors	334	198	173	98	416	401	102	106	112
Agency and support / outsourced services	449	157	155	119	634	262	124	129	136
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 920	2 365	3 092	2 340	2 978	5 235	2 740	2 874	3 030
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 633	406	331	262	321	244	274	286	302
Consumable: Stationery, printing and office supplies	1 290	775	898	1 191	1 195	912	1 240	1 290	1 361
Operating leases	2 562	2 726	2 920	2 609	2 609	2 606	2 842	2 956	3 118
Property payments	4 299	4 864	5 437	4 742	4 856	5 167	4 932	5 129	5 411
Transport provided: Departmental activity	56	7	-	-	-	-	-	-	-
Travel and subsistence	4 528	4 702	4 990	5 514	5 463	4 890	5 517	5 935	6 149
Training and development	662	954	671	370	382	205	384	400	422
Operating payments	1 414	1 152	875	548	548	391	570	592	625
Venues and facilities	251	272	62	111	365	329	117	121	128
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	5	-	46	46	-	-	-
Interest	-	-	5	-	46	46	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	288	1 349	713	403	466	466	423	445	467
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	163	177	197	203	203	203	213	224	235
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	125	1 172	516	200	263	263	210	221	232
Social benefits	125	973	210	-	55	55	-	-	-
Other transfers to households	-	199	306	200	208	208	210	221	232
Payments for capital assets	8 449	4 177	4 176	2 903	2 903	3 004	3 048	3 200	3 360
Buildings and other fixed structures	104	55	464	-	-	-	-	-	-
Buildings	104	55	464	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 330	4 111	3 674	2 903	2 862	2 958	3 048	3 200	3 360
Transport equipment	4 640	469	-	-	211	597	289	303	319
Other machinery and equipment	3 690	3 642	3 674	2 903	2 651	2 361	2 759	2 897	3 041
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	11	38	-	41	46	-	-	-
Payments for financial assets	104	-	1	-	-	-	-	-	-
Total economic classification	111 960	115 871	121 934	128 939	130 097	130 097	137 214	147 573	156 784

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	49 134	51 154	53 418	57 226	59 205	59 205	60 771	65 736	71 544
Compensation of employees	29 724	31 977	34 328	38 586	36 927	35 894	41 199	45 186	49 967
Salaries and wages	26 088	27 740	29 567	33 526	31 867	30 775	36 790	39 443	43 907
Social contributions	3 636	4 237	4 761	5 060	5 060	5 119	5 409	5 743	6 060
Goods and services	19 410	19 177	19 090	18 640	22 278	23 311	19 572	20 550	21 577
Administrative fees	172	161	202	173	183	300	181	188	199
Advertising	285	386	42	29	392	371	31	33	35
Minor assets	290	230	71	77	81	5	80	83	88
Audit cost: External	513	415	487	412	857	563	428	445	469
Bursaries: Employees	266	63	253	189	189	73	197	205	216
Catering: Departmental activities	43	23	19	7	7	3	8	8	8
Communication (G&S)	510	404	430	435	394	362	453	471	497
Computer services	598	548	584	782	703	516	813	846	893
Consultants and professional services: Business and advisory services	2	—	70	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	264	300	238	169	175	237	175	182	192
Agency and support / outsourced services	1 941	1 621	1 798	2 345	2 153	2 613	2 473	2 606	2 732
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 523	1 865	2 522	2 028	2 564	3 254	2 231	2 451	2 586
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	30	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	336	542	481	325	271	993	338	351	370
Consumable: Stationery, printing and office supplies	380	351	169	511	559	373	532	554	585
Operating leases	2 562	2 726	2 920	2 433	2 883	2 542	2 531	2 632	2 707
Property payments	4 039	4 638	5 214	4 424	4 755	5 573	4 601	4 785	5 048
Transport provided: Departmental activity	714	503	595	834	891	813	894	960	995
Travel and subsistence	3 705	3 209	2 033	2 563	4 252	4 011	2 655	2 760	2 912
Training and development	427	158	651	332	332	78	345	359	379
Operating payments	202	224	219	447	487	425	465	484	511
Venues and facilities	608	810	92	135	150	206	141	147	155
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	45 032	51 217	49 940	50 600	53 798	53 798	53 104	61 443	64 546
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	163	177	197	203	203	203	213	224	235
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	37 916	43 403	41 470	43 252	43 252	43 252	45 389	53 341	56 039
Households	6 953	7 637	8 273	7 145	10 343	10 343	7 502	7 878	8 272
Social benefits	47	14	36	—	206	206	—	—	—
Other transfers to households	6 906	7 623	8 237	7 145	10 137	10 137	7 502	7 878	8 272
Payments for capital assets	6 194	3 766	2 980	2 764	2 764	2 764	2 903	3 047	3 201
Buildings and other fixed structures	14	55	31	—	—	—	—	—	—
Buildings	14	55	31	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 180	3 711	2 949	2 764	2 758	2 758	2 903	3 047	3 201
Transport equipment	3 246	469	—	—	211	352	222	233	246
Other machinery and equipment	2 934	3 242	2 949	2 764	2 547	2 406	2 681	2 814	2 955
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	6	6	—	—	—
Payments for financial assets	88	—	9	—	—	—	—	—	—
Total economic classification	100 448	106 137	106 347	110 590	115 767	115 767	116 778	130 226	139 291

Table B.2.2(a): Payments and estimates by economic classification: Programme 2 Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	–	–	–	572	572	572	619	669	714
Compensation of employees	–	–	–	572	572	572	619	669	714
Salaries and wages	–	–	–	572	572	572	508	549	587
Social contributions	–	–	–	–	–	–	111	120	127
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	–	–	–	–	–	–	–	–	–
Meddas 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	–	–	–	–	–	–	–	–	–
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	–	–	–	572	572	572	619	669	714

Table B.2.3: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	102 746	108 713	116 811	145 599	139 868	139 838	152 036	161 654	171 748
Compensation of employees	76 577	80 967	85 919	99 754	97 694	97 525	106 491	113 724	121 138
Salaries and wages	66 651	69 152	73 003	86 205	84 145	83 216	91 591	97 811	104 340
Social contributions	9 926	11 815	12 916	13 549	13 549	14 309	14 900	15 913	16 798
Goods and services	26 169	27 746	30 892	45 845	42 174	42 313	45 545	47 930	50 610
Administrative fees	185	315	308	371	378	361	384	393	414
Advertising	785	346	177	268	324	302	278	289	305
Minor assets	265	304	78	446	451	121	463	483	510
Audit cost: External	513	415	487	412	412	563	429	446	471
Bursaries: Employees	111	146	85	402	402	261	418	435	459
Catering: Departmental activities	67	21	15	80	10	8	83	86	90
Communication (G&S)	1 046	1 255	1 528	1 947	1 944	1 173	2 025	2 107	2 223
Computer services	689	628	684	881	770	553	917	653	689
Consultants and professional services: Business and advisory services	-	-	-	-	1 034	153	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	174	194	419	343	347	219	357	371	391
Agency and support / outsourced services	3 779	4 206	4 690	4 946	5 064	6 000	5 262	5 588	5 824
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 725	1 824	2 996	2 590	2 484	3 614	2 694	2 807	2 961
Housing	-	-	-	-	-	93	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 192	641	762	756	762	755	787	818	863
Consumable: Stationery, printing and office supplies	1 167	1 318	1 559	1 780	1 804	1 572	1 850	1 924	2 030
Operating leases	4 722	2 726	2 920	4 525	3 652	2 542	4 925	5 554	5 859
Property payments	6 505	6 989	7 681	18 882	15 211	15 812	17 179	18 158	19 389
Transport provided: Departmental activity	44	97	49	70	67	49	52	54	57
Travel and subsistence	2 568	3 345	3 154	3 666	3 582	4 963	3 642	3 784	3 892
Training and development	178	75	114	427	427	252	444	462	487
Operating payments	361	2 872	3 012	2 964	2 960	2 907	3 263	3 421	3 594
Venues and facilities	93	29	174	89	89	40	93	97	102
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110 591	110 216	121 855	126 242	128 637	128 646	139 064	145 967	153 200
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	165	176	197	203	203	202	213	224	235
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	110 342	109 804	121 435	126 039	128 210	128 210	138 851	145 743	152 965
Households	84	236	223	-	224	234	-	-	-
Social benefits	60	64	135	-	195	204	-	-	-
Other transfers to households	24	172	88	-	29	30	-	-	-
Payments for capital assets	3 351	3 520	2 853	2 917	2 917	2 938	3 063	3 220	3 381
Buildings and other fixed structures	41	55	31	-	-	-	-	-	-
Buildings	41	55	31	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 310	3 465	2 822	2 917	2 886	2 926	3 063	3 220	3 381
Transport equipment	94	469	-	-	211	382	243	255	268
Other machinery and equipment	3 216	2 996	2 822	2 917	2 675	2 544	2 820	2 965	3 113
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	31	12	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	216 688	222 449	241 519	274 758	271 422	271 422	294 163	310 841	328 329

Table B.2.3(a): Payments and estimates by economic classification: Programme 3 Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	10 156	10 156	10 156	11 976	12 734	13 769
Compensation of employees	-	-	-	2 100	2 100	2 100	2 247	2 404	2 631
Salaries and wages	-	-	-	2 100	2 100	2 100	1 843	1 971	2 157
Social contributions	-	-	-	-	-	-	404	433	474
Goods and services	-	-	-	8 056	8 056	8 056	9 729	10 330	11 138
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	-	-	-	8 056	8 056	8 056	9 729	10 330	11 138
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	-	-	-	3 605	3 605	3 605	6 496	6 769	7 040
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	-	-	-	3 605	3 605	3 605	6 496	6 769	7 040
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	-	-	-	13 761	13 761	13 761	18 472	19 503	20 809

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	103 847	114 614	126 577	131 776	143 969	143 963	164 700	177 362	185 588
Compensation of employees	46 828	52 282	53 625	60 624	65 535	64 711	80 773	87 155	92 923
Salaries and wages	39 979	44 059	45 324	51 542	56 453	55 621	68 165	73 690	78 202
Social contributions	6 849	8 223	8 301	9 082	9 082	9 090	12 608	13 465	14 721
Goods and services	57 019	62 332	72 952	71 152	78 434	79 252	83 927	90 207	92 665
Administrative fees	182	210	255	186	171	216	193	200	211
Advertising	362	218	76	75	75	48	78	78	82
Minor assets	260	181	92	66	66	146	69	73	77
Audit cost: External	513	415	487	416	416	426	432	449	473
Bursaries: Employees	111	64	26	189	189	31	196	204	215
Catering: Departmental activities	3	29	1	-	-	33	-	-	-
Communication (G&S)	702	650	744	708	677	644	737	768	810
Computer services	678	621	677	903	903	541	938	976	1 029
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	375	336	315	551	626	532	578	605	639
Agency and support / outsourced services	28 446	31 997	35 183	36 735	44 183	43 024	48 114	52 100	52 527
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 732	1 991	2 836	2 559	2 559	2 848	2 589	3 035	3 138
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	409	596	662	667	666	600	612	636	671
Consumable: Stationery, printing and office supplies	637	336	418	505	371	430	471	490	517
Operating leases	2 566	2 726	2 920	2 289	2 289	2 374	2 836	2 889	3 048
Property payments	13 826	14 822	21 160	16 935	16 936	20 420	17 358	17 890	18 875
Transport provided: Departmental activity	192	153	106	130	130	200	135	140	147
Travel and subsistence	2 597	2 809	2 684	2 622	2 570	2 172	2 731	2 851	3 007
Training and development	164	10	65	402	402	153	418	435	459
Operating payments	3 218	3 812	4 189	5 157	5 152	4 371	5 382	6 326	6 674
Venues and facilities	44	356	56	57	53	43	60	62	66
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 921	6 665	3 041	4 575	4 619	4 624	4 804	5 045	5 296
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	163	177	197	203	203	203	213	224	235
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	5 701	6 006	2 769	4 372	4 372	4 372	4 591	4 821	5 061
Households	57	482	75	-	44	49	-	-	-
Social benefits	57	285	75	-	44	45	-	-	-
Other transfers to households	-	197	-	-	-	4	-	-	-
Payments for capital assets	8 925	20 713	6 460	21 510	57 977	57 978	7 635	8 018	8 418
Buildings and other fixed structures	5 626	16 916	3 409	18 110	54 577	54 577	4 071	4 281	4 492
Buildings	5 626	16 916	3 409	18 110	54 577	54 577	4 071	4 281	4 492
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 299	3 797	3 051	3 400	3 400	3 401	3 564	3 737	3 926
Transport equipment	-	469	-	-	-	391	253	266	280
Other machinery and equipment	3 299	3 328	3 051	3 400	3 400	3 010	3 311	3 471	3 646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification	118 698	141 992	136 078	157 861	206 565	206 565	177 139	190 425	199 302

Table B.3.4(a): Payments and estimates by economic classification: Programme 4 Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	–	–	–	–	–	–	17 709	18 700	19 728
Compensation of employees	–	–	–	–	–	–	16 065	17 190	18 330
Salaries and wages	–	–	–	–	–	–	13 173	14 096	15 038
Social contributions	–	–	–	–	–	–	2 892	3 094	3 301
Goods and services	–	–	–	–	–	–	1 644	1 510	1 389
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	–	–	–	–	–	–	1 644	1 510	1 389
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
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	1 999	16 000	–	14 237	57 237	57 237	–	–	–
Buildings and other fixed structures	1 999	16 000	–	14 237	57 237	57 237	–	–	–
Buildings	1 999	16 000	–	14 237	57 237	57 237	–	–	–
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	1 999	16 000	–	14 237	57 237	57 237	17 709	18 700	19 728

Table B.2.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	65 957	75 865	79 205	84 624	84 512	84 180	89 928	96 836	102 552
Compensation of employees	43 549	54 100	56 795	61 145	59 793	59 466	65 271	70 950	75 370
Salaries and wages	37 581	46 885	49 036	53 099	51 747	51 394	56 685	61 781	65 697
Social contributions	5 968	7 215	7 759	8 046	8 046	8 072	8 586	9 169	9 673
Goods and services	22 408	21 765	22 410	23 479	24 719	24 714	24 657	25 886	27 182
Administrative fees	283	283	333	232	232	298	224	256	270
Advertising	718	217	51	58	59	332	61	64	68
Minor assets	413	189	101	165	165	6	133	139	147
Audit cost: External	513	415	488	412	812	564	433	455	480
Bursaries: Employees	147	90	264	189	189	83	199	209	220
Catering: Departmental activities	57	59	8	58	58	31	62	66	69
Communication (G&S)	781	712	952	1 106	1 106	855	1 186	1 265	1 325
Computer services	622	570	587	802	802	585	843	886	935
Consultants and professional services: Business and advisory services	88	331	243	333	333	1 039	350	367	387
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	79	-	-	-	-	-	-	-
Contractors	181	699	116	144	177	133	151	158	166
Agency and support / outsourced services	1 411	705	1 073	1 412	1 528	1 842	1 544	1 653	1 726
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 502	1 787	2 593	2 095	2 295	2 701	2 200	2 433	2 493
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	178	159	92	175	175	321	184	193	203
Consumable: Stationery, printing and office supplies	619	651	770	1 073	1 073	708	1 126	1 182	1 246
Operating leases	2 567	2 726	2 920	2 399	2 814	2 743	2 718	2 854	3 011
Property payments	4 087	4 678	5 216	4 427	4 502	5 097	4 510	4 590	4 842
Transport provided: Departmental activity	889	171	156	32	32	166	34	36	38
Travel and subsistence	5 557	5 517	4 749	5 687	5 687	5 890	5 861	6 076	6 398
Training and development	686	761	846	1 001	1 001	455	1 051	1 104	1 165
Operating payments	762	545	530	1 095	1 095	707	1 174	1 255	1 313
Venues and facilities	347	421	322	583	584	158	613	645	680
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 476	47 666	41 762	59 080	59 192	59 522	52 795	43 639	45 822
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	471	1 089	1 201	1 210	1 210	1 210	1 270	1 334	1 401
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	36 875	46 371	40 396	57 870	57 229	57 229	51 525	42 305	44 421
Households	130	206	165	-	753	1 083	-	-	-
Social benefits	21	130	153	-	113	128	-	-	-
Other transfers to households	109	76	12	-	640	955	-	-	-
Payments for capital assets	3 186	3 813	2 931	2 761	2 761	2 763	2 899	3 044	3 197
Buildings and other fixed structures	14	55	63	-	-	-	-	-	-
Buildings	14	55	63	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 172	3 758	2 850	2 761	2 749	2 751	2 899	3 044	3 197
Transport equipment	-	469	-	-	211	352	222	233	245
Other machinery and equipment	3 172	3 289	2 850	2 761	2 538	2 399	2 677	2 811	2 952
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	12	12	-	-	-
Payments for financial assets	58	-	-	-	-	-	-	-	-
Total economic classification	106 677	127 344	123 898	146 465	146 465	146 465	145 622	143 519	151 571

Table B.2.5(a): Payments and estimates by economic classification: Programme 5 Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	–	–	–	–	–	–	–	–	–
Meddas 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	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
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	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2018/19	R648 908 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administering Department	Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production;
- Providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation; and
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector.

These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act No 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act No 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act No 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act No 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act No 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act No 47 of 1996)
- Meat Safety Act, 2000 (Act No 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act No 9 of 1983)
- Plant Improvement Act, 1976 (Act No 53 of 1976)
- Public Finance Management Act (Act No 1 of 1999) as amended by Act No 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act No 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act No 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act No 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019. While minimal changes can be expected, there has been a substantial change to some of the service delivery areas. In addition, the Agricultural Policy Action Plan (APAP) was a key document that guided the planning of services in the department and thus the policy trajectory remains largely unchanged.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

Further details on these policy matters may be found in the Annual Performance Plan 2018/19.

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

Programme 2: Sustainable Resource Management

Projects implemented through funding from Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema were supported with engineering inputs for design and construction contract management to establish infrastructure for primary crop production, water supply and animal handling facilities. The Namaqua Irrigation Programme focused on vineyard establishment and development of Onseepkans and Pella.

Disaster awareness workshops were held with farmers and climatic early warning programmes continued. Farmers of Namaqua and Pixley Ka Seme districts were supported with disaster drought declaration, registration for drought aid and application for financial aid.

The Vaalharts Revitalization scheme continued and the Lower Orange River irrigation farmers supported to continue with repair and upgrading of flood diversion walls. Eight (8) LandCare projects were implemented which focused on rehabilitating degraded rangelands, natural water sources and capacity building in Natural Resource Management.

Programme 3: Farmer Support and Development

The Fetsa Tlala Food Production Programme was successful with 384 hectares of wheat and 463 hectares of maize planted to address the food security challenges in the province especially in Frances Baard and Pixley Ka Seme Districts. In the Namakwa District a total of 974 hectares were developed. Under this programme, farmers received machinery and production inputs for planting.

The Vineyard Development Scheme in ZF Mgcawu and Namakwa District continued whereby old vineyards were replaced to increase production of wine grapes, table grapes and raisin grapes. Training, capacity building and skills transfer programmes benefitted farmers in both land reform and communal farms for optimal production.

The Female Entrepreneur Awards were held in August 2017 to appreciate and celebrate women involvement and participation in the sector. Farmers received prizes in the form of money to invest back in their enterprise. The department also celebrated the World Food Day event at Kharkams on 16 October 2017.

The province experienced drought and a disaster was officially declared but due to the pressure of drought, farmers lost animals and some had to reduce livestock to manage their farms effectively. The poultry industry and vegetable farmers were also affected by high temperatures that affected production levels.

Programme 4: Veterinary Services

The veterinary laboratory has been SANAS accredited for five (5) diagnostic methods. The laboratory previously conducted ± 30000 tests annually but the number quadrupled in one month after the lab was accredited.

Illegal slaughtering is being combatted continuously through visits to food processing facilities in conjunction with law enforcement agencies and food safety awareness campaigns. The province has not relaxed its control measures and remains vigilant for the presence of Peste des Petits Ruminants (PPR). Inspection of animals on properties situated in the PPR high-risk areas in the province has yielded negative results.

The Compulsory Community Service programmes has been a success, both in terms of providing primary animal health care and regulatory services to communities. It also provides new graduates

with opportunities to learn and develop skills for successful careers in veterinary fields. The department has put measures in place to ensure that the De Aar Abattoir remains fully operational as an export abattoir.

Programme 5: Research and Technology Development Services

An economic impact study on the effect of fruit fly infestation along the Orange River in the Northern Cape province was concluded. The study found that the effect of fruit fly infestation occurs on both a production and trade level with a decrease in crop value due to a loss of yield and quality and the cost of the loss of market access.

The presence of fall armyworm (FAW) was confirmed in the province. First reports came from the Vaalharts Irrigation Scheme and one other case was reported in the Upington area. Control measures were applied and the pest was controlled.

The Northern Cape Agricultural Information System (NCAIS) focused on completing all outstanding attribute data for the 2016/17 financial year projects and finalizing the database.

Funding was received via conditional grants for the production of fodder crops for a fodder bank on sixty (60) hectares at Rietrivier, forty (40) hectares at Vaalharts and twenty (20) hectares at Eiland. The fodder bank production on the Eiland Research Station is in full progress. Currently, stock of two hundred and fifty (250) tons is on hand at the research station. Three (3) pivot irrigation systems were constructed at Rietrivier Research Station.

The development of an Aquaculture and Fisheries Strategy for the Northern Cape continued during this period and the main achievement was a successful coastal audit. The main purpose was to gather information regarding possible sites for marine aquaculture development and eleven (11) possible sites were identified on a stretch of 177.5 km of the coast starting at the mouth of the Buffels River at Kleinzee and ending at the Orange River mouth at Alexander Bay.

With regard to the Trout Cage at Van Der Kloof, the Department of Water and Sanitation issued the Water Access permit for project implementation to start.

Programme 6: Agricultural Economics

Smallholder farmers were provided with economic advice on agricultural enterprises and agribusinesses to guide the appropriateness of decisions and in some cases the linkages to markets was facilitated. Those entities that were marketing were brought into the SA GAP market requirement compliance. They were audited and advised on non-performance issues that were identified.

Economic studies were conducted that analysed the potential impact of economic activities for example one was titled “*The Impact of South Africa’s Credit Rating Downgrade on the Agricultural Sector.*”

Programme 7: Rural Development Coordination

A total of 1554 hectares of Acacia Mellifera at Maphiniki was controlled and thirty (30) job opportunities created for the 2017/18 financial year through the EPWP incentive grant. The farm workers and dwellers were provided with fifty (50) wheelbarrows, water tanks, and children of farm workers and dwellers provided with two hundred (200) social packs.

Two (2) boreholes were drilled and equipped for the community of Warrenton to provide clean drinking water.

Farm Workers and Dwellers Equity Scheme Task Team composed of various stakeholders was established to seek redress for the beneficiaries who lost their shares from the Government and Commercial farmers Brought Based Black Economic Empowerment Program in the Agricultural Sectors. The programme supported the Council of Stakeholders in Noupoot and Eksteenskuil with

the provision of seeds for their community garden and the Riemvasmaak community with seed and nets.

The coordination of Outcome 7 has improved notably due to the establishment of the Provincial Technical Implementation Forum.

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

Programme 2: Sustainable Resource Management

The programme will continue to give engineering support for infrastructure development within the CASP and Ilima/Letsema grant projects together with Agri-Parks establishment.

The revitalisation of the Vaalharts Scheme will continue with the installation of drainage systems and concrete lining of irrigation dams. Farmers in all the districts will be supported with the development of water supply systems to enhance stock farming and to promote the sustainable use of the natural agricultural resources. Stock farmers in the drought stricken districts of Namaqua and Pixley Ka Seme will receive continued support and farmers of the Lower Orange River and Onseepkans will be assisted to repair damaged infrastructure under the Flood Assistance Scheme.

LandCare will be implementing eight (8) projects focusing on Junior LandCare, conservation agriculture, protection and rehabilitation of wetlands and rehabilitation of degraded rangelands.

Programme 3: Farmer Support and Development

The Fetsa Tlala Food Production Programme aims to eradicate hunger by putting all available arable land under production, creating jobs and reducing poverty. Financial support will direct towards this programme through Ilima/Letsema funds to procure production inputs that include maize and wheat seed, fertilizer, and diesel. The focus will be on Frances Baard, Pixley Ka Seme and Namakwa due to the potential land for crop production, especially grains (wheat and maize).

CASP and Ilima/Letsema conditional grants continue to be the foundation of project funding for provision of on and off farm infrastructure development and procurement of production inputs for small holder farmers in the province. Infrastructure includes construction of fences on livestock farms, handling facilities, installation of stock water reticulation, revitalization of irrigation schemes and repair of irrigation infrastructure. The programme will expand vineyard development farms in ZF Mcqawu and Namakwa District and procure machinery and production inputs to enhance production.

The province aims to train 1300 farmers in various agricultural training sessions to improve production with new technologies that will enable market access efficiently.

Programme 4: Veterinary Services

Access to basic primary animal health care is a priority in many rural areas and the Compulsory Community Service programme supports this.

Surveillance for Peste des Petits Ruminants (PPR), Foot and Mouth Disease and Avian Influenza still remains a priority this year. Recent outbreaks of Congo Haemorrhagic Fever and Rabies has necessitated collaboration with the Department of Health in preventing further mortalities through targeted workshops and awareness campaigns at district level.

The laboratory has been SANAS accredited and has to ensure that it maintains this standard of excellence. The challenge for the laboratory is that it has seen an increase in the number of samples being tested but human resource capacity has not increased.

Illegal slaughtering of animals still remains a major concern and the department will embark on food safety awareness campaigns targeting schools and private institutions. The Meat Inspection Scheme

has been signed by the Minister paving the way for the implementation of the independent meat inspection at abattoirs. Meat Inspection Scheme ensures that the meat inspection service provider has no interest in the abattoir other than the rendering of a meat inspection service. Veterinary Public Health officials will oversee the implementation of the Meat Inspection Scheme.

Programme 5: Research and Technology Development Services

The key deliverables for the programme in the 2018/19 financial year include activities to monitor and evaluate the pilot trout cage culture project at Van der Kloof in collaboration with partners. Another key priority will be the monitoring of climate change together with stocking density on animal performance and vegetation change in the Upper Karoo of the Northern Cape (Carnarvon-Veld Management) and to evaluate beef cattle genotypes in response to climate change.

The development of the fodder bank will be continued by establishing the necessary infrastructure and acquisition of implements and the project footprint will be refined by establishing the provincial baseline of production and related value chain activities taking place in the province and presenting this information into spatial context.

Programme 6: Agricultural Economics

As economic conditions change and fluctuate, assessments and analysis of the impact of those fluctuations will be done and advice provided on how to manage enterprises under variable conditions.

Training of smallholder farmers on record keeping and financial management will continue to be provided. Support to the established cooperatives and the facilitation of establishing new ones will continue in the 2018/19 financial year.

Programme 7: Rural Development Coordination

For the 2018/19 financial year, the program plans to control 2000 hectares of Acacia Mellifera in Schmidtsdrift creating thirty (30) job opportunities. The programme will continue to provide the support to farm workers and dwellers to improve their livelihood and coordinate Outcome 7, Mega Agri-Parks Governance institution and finalized the investigation of Equity Scheme Program.

4. Reprioritisation

The department has tried to reprioritise funds from non-core items to important service delivery components. There has been very limited movement of funds between goods and service and compensation of employees.

5. Procurement

Most of the department's procurement will be undertaken from the CASP and Illima / Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R51.346 million, while the Illima / Letsema Grant amounts to R23.142 million in the 2018/19 financial year.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two (2) sources of funding, namely, equitable share and conditional grants.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	261 769	341 380	358 475	308 914	308 914	308 914	325 689	348 050	368 243
Conditional grants	507 601	212 670	196 466	300 390	315 199	315 199	323 219	196 167	208 442
Comprehensive Agricultural Support Programme Grant	380 076	134 127	129 924	232 772	244 381	244 381	252 434	123 832	132 129
Ilima/Letsema Projects Grant	74 760	69 288	55 222	58 480	61 680	61 680	60 766	64 169	67 698
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 451	7 256	9 320	7 094	7 094	7 094	7 753	8 166	8 615
Agricultural Disaster Management Grant	43 212								
Expanded Public Works Programme	2 102	1 999	2 000	2 044	2 044	2 044	2 266	–	–
Integrated Grant for Provinces									
Total receipts	769 370	554 050	554 941	609 304	624 113	624 113	648 908	544 217	576 685

The 2018/19 financial year's overall budget of R648.908 million shows an increase of 6.5 per cent when compared to the 2017/18 main appropriation. This is mainly as a result of the growth of the allocation of the CASP conditional grant. The CASP grant includes the last allocation for flood disasters amounting to R124.947 million in the 2018/19 financial year. The equitable share allocation for the 2018/19 financial year constitutes just over 50 per cent of the total allocation of the department, and grows at an average of 6 per cent over the MTEF period. The estimated budget of the 2019/20 financial year decreases by 16.1 per cent due to the conclusion of the disaster funding.

The department will manage four (4) conditional grants with a total value of R323.219 million in the 2018/19 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Ilima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme: Incentive Grant to Province.

The CASP conditional grant has an allocation of R252.434 million in the 2018/19 financial year and includes funding for the Extension Recovery Plan (ERP) of R28.012 million as well as flood disaster funds. The Land Care Conditional Grant amounts to R7.753 million while the Ilima/Letsema Projects Grant has an allocation of R60.766 million for the 2018/19 financial year.

The department has identified some high impact value chain projects that will be funded through the CASP and Ilima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the Gross Domestic Product (GDP), and these include:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vanderkloof Trout cage culture;
- Vineyards Development Scheme; and
- Livestock Production and Development programme.

6.2. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 722	2 820	2 534	2 216	2 216	3 269	2 256	2 383	2 513
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	9	5	1	1	90	80	84	89
Sales of capital assets	-	-	648	-	-	-	-	-	-
Transactions in financial assets and liabilities	80	139	124	80	80	141	84	89	94
Total departmental receipts	2 813	2 968	3 311	2 297	2 297	3 500	2 420	2 556	2 696

The department anticipates collecting revenue amounting to R2.420 million in the 2018/19 financial year, which is an increase of 5.3 per cent when compared to the R2.297 million in 2017/18. The revenue estimate grows from R2.420 million in 2018/19 to R2.696 million in the 2020/21 financial year, which is an average growth of 5.3 per cent over this period.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms.

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2018 MTEF. Transactions in financial assets and liabilities include collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals, which is difficult to predict.

6.3. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects.
- Inflation is projected to be at 6.4 per cent for 2018/19, 6.5 per cent for 2019/20 and 6.5 per cent for 2020/21.
- General salary adjustments will be approximately 1 per cent above the projected CPI.
- Shortfall on Improvement in Condition of Service is funded from the national fiscus.
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- Funding for disasters will be sourced through interventions at national level.

7.2. Programme summary

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328
2. Sustainable Resource Management	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984
3. Farmer Support And Development	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594
4. Veterinary Services	40 633	42 682	44 659	49 650	49 650	48 351	52 264	55 909	59 160
5. Research And Technology Development Services	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524
6. Agricultural Economics Services	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707
7. Rural Development	12 277	12 900	13 630	14 055	14 055	14 055	15 001	13 597	14 388
Total payments and estimates	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685

Expenditure trends for the period 2014/15 – 2016/17 showed a steady decline and this is due to the decreased spending of the flood assistance scheme. The total budget allocation of 2018/19 grows by R24.795 or 3 per cent compared to 2017/18 financial year. The allocations decrease to R544.217 million in 2019/20 and R576.685 million in 2020/21.

Generally, all the programmes budget allocations grow consistently with an average of 6 per cent over the 2018 MTEF except for Farmer Support and Development, which shows a decline of 33.8 per cent in the 2019/20 financial year as a result of the conclusion of flood disaster funding and Rural Development programme which fluctuates due to the EPWP Incentive grant.

7.3. Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	377 272	380 004	365 065	416 876	500 991	452 620	550 967	447 831	475 983
Compensation of employees	179 210	192 575	209 301	239 876	233 263	222 860	253 878	271 610	287 631
Goods and services	198 061	187 407	155 746	177 000	267 728	229 759	297 090	176 221	188 352
Interest and rent on land	2	22	18	–	–	1	–	–	–
Transfers and subsidies to:	41 730	19 968	5 964	44 950	19 993	20 776	5 062	5 157	4 456
Provinces and municipalities	–	54	119	–	–	13	–	–	–
Departmental agencies and accounts	30 870	3 053	2 550	42 950	12 870	12 870	3 350	3 350	2 550
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 872	10 415	50	–	5 000	5 000	–	–	–
Non-profit institutions	1 562	157	–	–	–	–	–	–	–
Households	4 427	6 289	3 245	2 000	2 123	2 893	1 712	1 807	1 906
Payments for capital assets	350 372	154 077	169 080	147 478	103 129	143 897	92 879	91 229	96 246
Buildings and other fixed structures	331 981	141 317	153 862	134 488	86 582	126 317	78 727	75 852	80 024
Machinery and equipment	16 284	10 193	11 682	12 928	16 485	16 403	14 086	15 307	16 148
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 546	692	990	–	–	638	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	561	1 875	2 546	62	62	539	66	70	74
Payments for financial assets	–	1	–	–	–	101	–	–	–
Total economic classification	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685

For the period 2014/15 to 2016/17, the average year-on-year decline in expenditure has been in excess of 7.5 per cent. In this period though, compensation of employees grew by 10 per cent while goods and services declined by 4 per cent.

Compensation of employees grows to R253.878 million in the 2018/19 financial year from R239.875 million in the 2017/18 financial year. This is almost 6 per cent increase which makes provision for improvement in conditions of service. This growth is stable and consistent at 6.2 per cent over the 2018 MTEF. The allocation for salaries and related costs of employees in the department accounts for 39 per cent of the total allocation of the department in the 2018/19 financial year.

The allocation for goods and services increases to R297.090 million in the 2018/19 financial year, which is 68 per cent growth from R177 million in the 2017/18 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies decrease as a result of the termination of the relationship with the National Agriculture Marketing Council (NAMC). Other than transfers to households, the only intended transfer payment is to the Kalahari Kid Corporation.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	249 075	64 201	4 095	24 320	24 320	24 320	18 015	19 006	20 051
Maintenance and repairs	19 300	3 968	515	543	543	543	1 653	1 744	1 840
Upgrades and additions	49 875	57 524	3 580	23 777	23 777	23 777	16 362	17 262	18 211
Rehabilitation and refurbishment	179 900	2 709	-	-	-	-	-	-	-
New infrastructure assets	31 610	49 915	122 160	110 711	110 711	110 711	118 185	124 685	131 543
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	280 685	114 116	126 255	135 031	135 031	135 031	136 200	143 691	151 594

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Funding for infrastructure projects is mainly from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The two conditional grants (CASP & Ilima/Letsema) continue to be the basis of the department's infrastructure spending estimates for the 2018 MTEF. The infrastructure budget grows by only 1 percent to R136.200 million in 2018/19 financial year when compared to R135.031 million in 2017/18 financial year.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Kalahari Kid Corporation	2 550	2 550	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Total departmental transfers	2 550	2 550	2 550	2 550	2 550	2 550	3 350	3 350	2 550

A 3-year strategy was tabled to the portfolio committee in 2017 to ensure long-term sustainability of the entity. As it has been the case since the establishment of Kalahari Kid Corporation, the department

continues to budget an amount of R2.550 million in each year of the MTEF as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and
- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1. Description and objectives

Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five (5) sub programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation sub programme in the tabled Strategic Plan has been placed under senior management in order to align with the national budget and programme structure.

Sub programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization.

Corporate Services

- To ensure effective human resource management.

Financial Management

- To provide sound financial and risk management support services to the department.

Communication Services

- To provide communication services and information technology support.

Table 2.10.1 provides a summary of payment by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The MEC	9 956	10 951	12 680	10 419	10 506	12 357	12 619	13 431	14 202
2. Senior Management	14 654	20 356	22 452	22 803	22 579	22 002	24 093	25 700	27 195
3. Corporate Services	41 823	41 600	45 658	44 780	45 280	46 816	43 980	47 034	49 721
4. Financial Management	21 458	24 184	27 908	26 738	27 293	28 105	28 325	30 232	31 990
5. Communication Services	9 384	9 333	9 908	11 127	11 124	10 233	11 744	12 502	13 220
Total payments and estimates	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328

The budget of the programme grows by 4.2 per cent to R120.761 million in 2018/19 financial year from R115.867 million in the 2017/18 financial year. The budget of the programme further grows to R136.328 million in the 2020/21 financial year, showing an average growth of 5.6 per cent over the MTEF.

Table 2.12.1 provides for a summary of payments by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	92 163	100 788	112 713	113 040	112 950	115 186	116 796	124 713	131 912
Compensation of employees	55 738	61 609	68 635	75 210	74 351	72 899	79 587	85 147	90 167
Goods and services	36 423	39 179	44 066	37 830	38 599	42 287	37 209	39 566	41 745
Interest and rent on land	2	–	12	–	–	–	–	–	–
Transfers and subsidies to:	3 729	4 175	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Provinces and municipalities	–	35	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 729	4 140	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Payments for capital assets	1 382	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Buildings and other fixed structures	39	–	–	–	–	–	–	–	–
Machinery and equipment	889	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	453	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	101	–	–	–
Total economic classification	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328

Compensation of employees grows with 6 per cent from R75.210 million in 2017/18 to R79.587 million in 2018/19. This growth makes provision for the recommended improvement in conditions of service and the filling of critical vacant posts in management.

The goods and services allocation declines by 1.67 per cent to R37.209 million in the 2018/19 financial year compared to R37.830 million in 2017/18 and further grows by 5.9 per cent on average over the MTEF.

Transfers and subsidies budget declines by 14.4 per cent to R1.712 million in 2018/19 financial year compared to R2 million in 2017/18 and continues to grow on average by 5.5 per cent over the MTEF.

Payments for capital assets grows by 172.4 per cent to R2.253 million in 2018/19 compared to R0.827 million in the 2017/18 financial year. This makes provision for the acquisition of an official vehicle.

9.2. Service Delivery Measures

The programme does not have service delivery measures.

Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sub programme core strategic objectives

Engineering Services

- To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions

Land Care

- Plan and coordinate the implementation of LandCare projects

Land Use Management

- To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970 and related legislation).

Disaster Risk Management

- To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.

Table 2.10.2 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Engineering Services	3 290	4 941	7 126	7 980	7 980	7 007	8 420	8 991	9 516
2. Land Care	7 451	7 439	9 306	7 094	7 094	7 094	7 753	8 166	8 615
3. Land Use Management	17 674	16 789	14 815	20 095	17 282	15 920	17 655	18 763	19 853
4. Disaster Risk Management	306 545	68 327	64 197	–	–	–	–	–	–
Total payments and estimates	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984

The budget of the programme declines by 4 per cent to R33.828 million in the 2018/19 financial year from R35.169 million in the 2017/18 financial year. This was due to an erroneous allocation in the baseline of the 2017/18 allocation. The programme's budget includes the allocated funding for Land Care conditional grant amounting to R7.753 million in the 2018/19 financial year, which will grow to R8.615 million in the 2020/21 financial year.

Table 2.12.2 provides for a summary of payments by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	74 322	40 515	31 903	35 087	32 032	29 644	33 742	35 828	37 887
Compensation of employees	13 678	15 315	16 244	20 205	20 017	16 589	21 347	22 837	24 185
Goods and services	60 644	25 200	15 659	14 882	12 015	13 055	12 394	12 991	13 702
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	554	25	–	–	–	–	–	–
Provinces and municipalities	–	–	9	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	554	16	–	–	–	–	–	–
Payments for capital assets	260 637	56 427	63 516	82	324	377	87	92	97
Buildings and other fixed structures	260 178	55 983	62 543	–	–	–	–	–	–
Machinery and equipment	406	365	807	82	324	377	87	92	97
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	52	79	166	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984

The programme's budget on compensation of employees grows moderately around 6 per cent to R21.347 million in 2018/19 financial year compared to R20.205 million in the 2017/18 financial year. The increase is mainly to make provision for improvement in conditions of service. The compensation budget will continue to grow on average by 6 per cent over the MTEF.

Goods and service budget shows a decline of 16.7 per cent in the 2018/19 financial year compared to 2017/18 financial year. This was due to an erroneous allocation in the baseline of the 2017/18 allocation.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agricultural infrastructure established	50	50	50	50
Number of hectares of agricultural land rehabilitated	5 500	6 000	6 000	6 000
Number of green jobs created	150	150	150	150
Number of awareness campaigns conducted on LandCare	3	3	3	3
Number of capacity building exercises conducted within approved LandCare projects	2	2	2	2
Number of beneficiaries adopting/practising sustainable production technologies & practices	200	200	200	200
Number of farm management plans developed	–	100	100	100
Number of agro-ecosystem management plans developed	–	5	5	5
Number of disaster risks reduction services managed	12	12	12	12
Number of disaster relief schemes managed	–	1	–	–

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub programme core strategic objectives

Farmer Settlement and Development

- To provide support to smallholder and commercial producers for sustainable agricultural development.

Extension and Advisory Services

- To provide extension and advisory services to farmers.

Food Security

- To provide support to food insecure households.

Table 2.10.3 provides a summary of payment by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Farmer-Settlement And Development	4 167	4 108	4 411	4 906	4 906	3 253	5 179	5 512	5 828
2. Extension And Advisory Services	221 301	233 822	202 940	320 587	340 148	340 148	349 196	226 670	240 806
3. Food Security	5 135	5 415	4 720	5 873	8 073	7 625	6 226	6 593	6 960
Total payments and estimates	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594

The budget of the programme grows by 8.8 per cent to R360.601 million in the 2018/19 financial year compared to R331.366 million in 2017/18 financial year. Ilima/Letsema conditional grant accounts for R60.766 million and CASP conditional grant amounts to R252.434 million within the budget of the programme in the 2018/19 financial year. These funds are located within the sub programme of Extension and Advisory Services.

Table 2.12.3 provides for a summary of payments by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	112 786	142 172	115 914	145 169	240 907	199 454	270 884	150 884	160 870
Compensation of employees	37 551	40 993	44 561	49 055	51 255	50 713	51 952	55 578	58 861
Goods and services	75 235	101 160	71 353	96 114	189 652	148 741	218 932	95 306	102 009
Interest and rent on land	–	19	–	–	–	–	–	–	–
Transfers and subsidies to:	32 763	11 745	176	40 400	15 320	15 872	–	–	–
Provinces and municipalities	–	–	64	–	–	1	–	–	–
Departmental agencies and accounts	30 870	–	–	40 400	10 320	10 320	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	10 415	–	–	5 000	5 000	–	–	–
Non-profit institutions	1 562	157	–	–	–	–	–	–	–
Households	332	1 173	112	–	–	551	–	–	–
Payments for capital assets	85 053	89 428	95 981	145 797	96 900	135 700	89 718	87 891	92 724
Buildings and other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Machinery and equipment	13 876	3 808	3 621	11 261	11 364	10 992	10 940	11 985	12 643
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	391	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 796	2 380	48	48	21	51	54	57
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594

Compensation of employee's budget grows by 5.9 per cent to R51.952 million in the 2018/19 financial year compared to R49.055 million in the 2017/18 financial year. Compensation of employees will grow on average by 6.3 per cent over the MTEF to make provision for annual improvement in conditions of service.

Good and services grow by 127 per cent to R218.932 million in 2018/19 financial year compared to R96.114 million in 2017/18 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies have no allocation due to the termination of the relationship with the NAMC, while payments for capital assets decline by 95 per cent in 2018/19 compared to 2017/18.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of smallholder producers supported	1 500	1 656	1 656	1 000
Number of municipalities supported to manage commonages	27	26	26	26
Number of landholding institutions provided with support	16	16	16	16
Number of smallholder producers supported with agricultural advice	2 700	3 708	3 000	3 000
Number of participants trained in skills development programmes in the sector	1 300	1 350	1 400	1 450
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1 000	1 000	1 000	1 000
Number of youth farmers supported	55	60	70	80
Number of female farmers supported	110	120	130	140
Number of employment opportunities created for young people	30	30	30	30
Number of CASP projects implemented	20	14	15	15
Number of Ilima/Letsema projects implemented	14	13	10	10
Number of households supported with agricultural food production initiatives	1 200	1 500	1 700	1 500
Number of hectares planted for food production	800	700	650	600
Number of household gardens established	250	700	656	500
Number of institutional or community gardens established	5	20	25	25
Number of war on poverty change agents supported	–	25	30	35

Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Sub programme core strategic objectives

Animal Health

- To prevent, control and eradicate animal diseases through surveillance programmes, vaccination, inspections and training.

Export Control

- To provide health certification for import and export of animals and animal products.

Veterinary Public Health

- To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

Veterinary Laboratory Services

- To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians.

Table 2.10.4 provides a summary of payment by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Animal Health	28 689	29 665	31 604	35 951	34 522	34 473	37 739	40 408	42 757
2. Export Control	870	1 562	96	1 718	1 718	224	1 846	1 962	2 073
3. Veterinary Public Health	4 201	5 228	5 653	5 825	5 825	6 171	6 161	6 579	6 963
4. Veterinary Laboratory Services	6 873	6 227	7 306	6 156	7 586	7 483	6 518	6 960	7 367
Total payments and estimates	40 633	42 682	44 659	49 650	49 651	48 351	52 264	55 909	59 160

The budget of Veterinary Services remains stable over the MTEF as it grows by 5 per cent to R52.264 million in the 2018/19 financial year when compared to R49.650 million in the 2017/18 financial year and growing on average by 6 per cent over the 2018 MTEF. The growth in the programme's budget makes provision for improvement in conditions of service and the filling of critical vacant animal health technical posts.

Table 2.12.4 provides for a summary of payments by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	39 113	39 016	41 900	49 286	47 520	46 097	51 875	55 498	58 726
Compensation of employees	29 145	30 343	32 847	39 781	38 351	36 578	42 044	44 981	47 634
Goods and services	9 969	8 673	9 048	9 505	9 170	9 519	9 831	10 517	11 092
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	173	322	87	-	-	10	-	-	-
Provinces and municipalities	-	19	33	-	-	3	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	173	303	54	-	-	7	-	-	-
Payments for capital assets	1 347	3 343	2 672	364	2 130	2 244	389	411	434
Buildings and other fixed structures	499	1 086	1 012	-	1 094	1 094	-	-	-
Machinery and equipment	793	2 257	1 660	364	1 036	1 150	389	411	434
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	40 633	42 682	44 659	49 650	49 650	48 351	52 264	55 909	59 160

The budget of compensation of employees grows by 5.7 per cent to R42.044 million in 2018/19 financial year compared to R39.781 million in the 2017/18 financial year and makes provision for the filling of critical vacant animal health technical posts and improvement in conditions of service.

The goods and services budget grows by 5.3 per cent on average over the MTEF only making provision for an inflation adjustment. Payments for capital assets grow from R0.364 million in 2017/18 to R0.389 million in the 2018/19 financial year.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of visits to epidemiological units for veterinary interventions	-	8 000	8 000	8 000
Number of export control certificate issued	250	800	800	800
Average percentage of abattoir compliance of all operating abattoirs in the province to the meat safety legislation	67%	70%	72%	72%
Number of food safety campaigns conducted	18	18	18	-
Number of laboratory tests performed according to prescribed standards	22 000	22 000	22 500	30 500
Number of Audits Performed	18	18	18	18

Programme 5: Research and Technology Development Services

The objective of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Sub programme core strategic objectives

Research

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

Technology Transfer Services

- Disseminate information on research and technology developments.

Infrastructure Support Services

- To provide and maintain infrastructure facilities for the line function to perform their research and other functions.

Table 2.10.5 provides a summary of payment by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Research	23 620	23 842	26 256	29 081	23 706	22 384	29 299	31 456	33 263
2. Technology Transfer Services	3	–	18	260	1 496	1 496	1 199	1 273	1 344
3. Infrastructure Support Services	20 270	19 223	20 382	22 408	22 408	21 364	23 814	25 431	26 917
Total payments and estimates	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524

Research and Technology Development Services' budget grows by 5 per cent to R54.312 million in the 2018/19 financial year compared to R51.749 million in the 2017/18 financial year. The growth in the budget of the programme makes provision for improvement in conditions of services. The programme will grow on average by 6 per cent over the 2017 MTEF.

Table 2.12.5 provides for a summary of payments by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 304	37 084	40 263	48 943	43 728	39 767	50 691	54 524	58 672
Compensation of employees	28 601	30 028	31 945	36 362	32 223	30 255	38 542	41 235	43 666
Goods and services	9 702	7 053	8 317	12 581	11 505	9 511	12 148	13 289	15 006
Interest and rent on land	–	3	1	–	–	1	–	–	–
Transfers and subsidies to:	3 684	3 150	2 834	2 550	2 550	2 559	3 350	3 350	2 550
Provinces and municipalities	–	–	13	–	–	9	–	–	–
Departmental agencies and accounts	–	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 500	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	184	97	271	–	–	–	–	–	–
Payments for capital assets	1 906	2 831	3 559	256	1 332	2 918	271	286	302
Buildings and other fixed structures	477	424	327	–	–	536	–	–	–
Machinery and equipment	273	1 715	2 242	256	1 332	1 240	271	286	302
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 156	692	990	–	–	638	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	504	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524

Compensation of employees grows by 6 per cent to R38.542 million in 2018/19 financial year compared to R36.362 million in 2017/18 financial year. Provision has been made for improvement in conditions of service.

Goods and services budget grows on average by 6.3 per cent over the MTEF in line with inflation estimates.

An amount of R3.350 million has been allocated for Kalahari Kid Corporation in the first two years of the MTEF. Within the allocation is an amount of R0.800 million ring-fenced for two years to recapitalise the Kalahari Kid Corporation to ensure long term sustainability.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of research projects implemented to improve agricultural production	13	13	13	13
Number of scientific investigations conducted	8	8	9	9
Number of scientific papers published	2	2	2	3
Number of research presentations made at peer reviewed events	6	8	8	8
Number of research presentations made at technology transfer events	8	10	10	8
Number of articles in popular media	3	3	3	3
Number of spatial datasets or maps created	16	16	16	16
Number of development projects/programmes supported	10	10	10	10
Number of research infrastructure managed	6	6	6	6

Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub programme core strategic objectives

Agric-Business Support and Development

- To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Macroeconomics Support

- To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 2.10.6 provides a summary of payment by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Agric-Business Support And Development	3 417	2 861	2 987	3 808	4 548	3 851	4 038	4 300	4 546
2. Macroeconomics Support	6 318	5 277	6 056	7 640	5 985	5 333	8 103	8 657	9 161
Total payments and estimates	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707

Agriculture Economics Services allocation grows by 6.1 per cent to R12.141 million in the first year of the 2018 MTEF compared to R11.448 million in the 2017/18 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

Table 2.12.6 provides for a summary of payments by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 329	7 666	8 916	11 296	10 123	8 745	11 980	12 787	13 528
Compensation of employees	6 390	6 004	5 856	9 098	6 901	5 871	9 637	10 311	10 918
Goods and services	1 940	1 662	3 060	2 198	3 222	2 874	2 343	2 476	2 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 372	22	50	-	42	71	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 372	-	50	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	22	-	-	42	71	-	-	-
Payments for capital assets	34	450	77	152	368	368	161	170	179
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	450	77	138	354	354	146	154	162
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	14	14	14	15	16	17
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707

The budget of compensation of employees grows on average by 6.3 per cent over the MTEF, making provision for improvement in conditions of service. Goods and services budget grows by an average of 5.9 per cent over the 2018 MTEF period, while payments for capital assets also grow moderately at 5.6 per cent over the MTEF.

Service Delivery Measures

Table 3.1 : Service delivery measures - Programme6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agri-businesses supported with Marketing services	5	6	6	8
Number of agri-businesses supported with production economic services	-	9	9	10
Number of agricultural economic studies conducted	8	8	8	8
Number of export opportunities created	2	3	3	4
Number of new cooperatives registered	5	7	7	8
Number of agro-processing initiatives supported	-	4	4	4
Number of economic reports compiled	12	12	12	12
Number of new enterprise budgets (Combuds) developed	4	4	4	4
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1	1
Functional statistical economic database available	1	1	1	1

Programme 7: Rural Development

To coordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

Sub programme core strategic objectives

Rural Development Coordination

- To ensure comprehensive rural development; and
- To support development structures at CRDP Sites.

Social Facilitation

- Facilitate provision of services to people living and working on farms.

Table 2.10.7 provides a summary of payment by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Rural Development Coordination	12 277	12 900	13 630	14 055	14 055	11 879	15 000	13 597	14 388
2. Social Facilitation	-	-	-	-	-	2 176	-	-	-
Total payments and estimates	12 277	12 900	13 630	14 055	14 055	14 055	15 000	13 597	14 388

The programme's budget increases by 6.7 per cent from R14.055 million in 2017/18 revised estimate to R15 million in the 2018/19 financial year. The budget of the programme also includes an allocation of R2.266 million relating to the Expanded Public Works Programme Integrated Incentive grant in 2018/19 financial year.

Table 2.12.7 provides for a summary of payments by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 254	12 763	13 456	14 055	13 731	13 727	15 000	13 597	14 388
Compensation of employees	8 107	8 283	9 213	10 165	10 165	9 955	10 768	11 521	12 200
Goods and services	4 148	4 480	4 243	3 890	3 566	3 772	4 232	2 076	2 188
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	-	-	-	-	-	-	-	-
Payments for capital assets	13	137	174	-	324	328	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	137	174	-	324	328	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 277	12 900	13 630	14 055	14 055	14 055	15 000	13 597	14 388

Compensation of employees grows by 5.9 per cent to R10.768 million in the 2018/19 financial year compared to R10.165 million in the 2017/18 financial year and continues to grow consistently by an average of 6.3 per cent over the 2018 MTEF. The goods and services budget grows by 8.8 per cent in the 2018/19 financial year but shows an average decline of 17.5 per cent over the 2018 MTEF as a result of uncertainty in the allocation of EPWP Integrated Incentive grant in the two outer years of the MTEF.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of approved outcome 7 (CRDP) Programme of Action	1	1	1	1
Number of outcome 7 provincial technical implementation forum meetings convened	4	4	4	4
Number of reports on outcome 7	1	1	1	1
Number of council of stakeholders supported to achieve social cohesion and development	5	5	5	5
Number of farmworker advocacy sessions held	20	20	20	20
Number of Provincial delivery forum meetings held	4	4	4	4
Number of farmworkers and farm dwellers assisted to access government services	500	500	500	500

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13.1 : Summary of departmental personnel numbers and costs by component

R thousands	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		
	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	308	49 263	314	50 360	314	59 232	314	–	314	66 071	318	68 682	318	73 146	318	77 424	0.4%	5.4%	27.2%
7 – 10	228	77 049	222	84 514	222	88 108	235	–	235	103 852	240	110 239	240	118 003	240	125 179	0.7%	6.4%	43.5%
11 – 12	60	36 254	62	40 637	62	45 030	62	–	62	49 784	62	53 135	62	56 911	62	60 130	–	6.5%	20.9%
13 – 16	11	13 523	14	18 737	17	18 070	14	–	14	18 738	16	21 821	16	23 550	16	24 898	4.6%	9.9%	8.4%
Other	2	3 121	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	609	179 210	612	194 248	615	210 440	625	–	625	238 445	636	253 877	636	271 610	636	287 631	0.6%	6.5%	100.0%
Programme																			
1. Administration	171	55 738	172	61 609	175	68 635	172	–	172	75 210	178	79 587	178	85 147	178	90 167	1.1%	6.2%	31.4%
2. Sustainable Resource Management	39	13 678	37	15 315	37	16 244	42	–	42	20 205	42	21 347	42	22 837	42	24 185	–	6.2%	8.4%
3. Farmer Support And Development	131	37 551	133	40 993	133	44 561	133	–	133	49 055	133	51 952	133	55 578	133	58 861	–	6.3%	20.5%
4. Veterinary Services	90	29 145	87	30 343	87	32 847	92	–	92	38 351	96	42 044	96	44 981	96	47 634	1.4%	7.5%	16.4%
5. Research And Technology	132	28 601	133	30 028	133	31 945	135	–	135	36 362	136	38 542	136	41 235	136	43 666	0.2%	6.3%	15.2%
6. Agricultural Economics Services	14	6 390	15	6 004	15	5 856	16	–	16	9 098	16	9 637	16	10 311	16	10 918	–	6.3%	3.8%
7. Rural Development	32	8 107	35	8 283	35	9 213	35	–	35	10 165	35	10 768	35	11 521	35	12 200	–	6.3%	4.2%
Total	609	179 210	612	192 575	615	209 301	625	–	625	238 445	636	253 877	636	271 610.0	636	287 631	0.6%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	575	162 870	575	175 664	580	190 350	594	–	594	217 184	600	231 482	600	247 965	600	262 686	0.3%	6.5%	91.2%
Engineering Professions and related occupations	34	16 340	35	18 490	34	20 028	34	–	34	21 261	33	22 391	33	23 645	33	24 945	-1.0%	5.5%	8.8%
Others such as interns, EPWP, learnerships, etc	–	–	2	94	1	62	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	609	179 210	612	194 248	615	210 440	628	–	628	238 445	633	253 873	633	271 610	633	287 631	0.3%	6.5%	100.0%

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R253.878 million in 2018/19 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

9.3.2 Training

Table 2.14.1 : Information on training: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	609	612	615	625	625	625	636	636	636
Number of personnel trained	128	134	142	147	147	147	158	166	175
of which									
Male	43	45	48	50	50	50	53	56	59
Female	85	89	94	97	97	97	104	110	116
Number of training opportunities	21	21	21	22	22	22	23	25	25
of which									
Tertiary	4	4	4	4	4	4	4	5	5
Workshops	7	7	7	7	7	7	8	8	8
Seminars	4	4	4	4	4	4	4	5	5
Other	6	6	6	6	6	6	7	7	7
Number of day's spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	244	256	271	285	285	285	301	318	335
2. Sustainable Resource Management	96	101	107	112	112	112	119	126	133
3. Farmer Support And Development	573	602	638	670	670	670	709	749	790
4. Veterinary Services	440	462	490	514	514	514	544	574	606
5. Research And Technology Development Services	205	215	228	239	239	239	253	267	282
6. Agricultural Economics Services	83	87	92	97	97	97	102	108	114
7. Rural Development	119	125	133	139	139	139	147	155	164
Total payments on training	1 760	1 848	1 959	2 057	2 057	2 057	2 176	2 297	2 424

Table above reflects the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

**Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 12**

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 722	2 820	2 534	2 216	2 216	3 269	2 256	2 383	2 513
Sale of goods and services produced by department (excluding capital assets)	2 722	2 820	2 534	2 216	2 216	3 269	2 256	2 383	2 513
Sales by market establishments	788	707	613	668	668	582	705	744	785
Administrative fees	38	21	135	23	23	133	25	26	27
Other sales	1 896	2 092	1 786	1 525	1 525	2 554	1 526	1 613	1 701
Of which									
Health patient fees	553	616	930	648	648	848	683	722	761
Other (Specify)	122	156	168	176	176	169	186	196	207
Other (Specify)	222	135	468	521	521	304	549	580	612
Other (Specify)	235	155	202	159	159	408	168	177	187
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	11	9	5	1	1	90	80	84	89
Interest	11	9	5	1	1	60	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	30	80	84	89
Sales of capital assets	-	-	648	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	648	-	-	-	-	-	-
Transactions in financial assets and liabilities	80	139	124	80	80	141	84	89	94
Total departmental receipts	2 813	2 968	3 311	2 297	2 297	3 500	2 420	2 556	2 696

Table B.2: Payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	377 272	380 004	365 065	416 876	500 991	452 620	550 968	447 688	475 692
Compensation of employees	179 210	192 575	209 301	239 876	233 263	222 860	253 878	271 610	287 631
Salaries and wages	155 431	165 342	180 125	208 740	202 540	191 678	220 934	236 336	250 239
Social contributions	23 779	27 233	29 176	31 136	30 723	31 182	32 944	35 274	37 392
Goods and services	198 061	187 407	155 746	177 000	267 728	229 759	297 090	176 078	188 061
Administrative fees	1 284	1 947	2 677	991	876	839	1 061	1 106	1 166
Advertising	1 739	1 656	695	2 009	2 053	1 764	2 066	2 159	2 278
Minor assets	1 446	1 258	371	2 221	2 224	1 847	2 349	2 459	2 593
Audit cost: External	3 374	4 598	4 679	4 285	4 700	4 585	4 535	4 789	5 053
Bursaries: Employees	1 250	900	645	918	918	857	905	955	1 008
Catering: Departmental activities	1 948	2 489	2 087	2 858	2 726	2 542	3 046	3 216	3 389
Communication (G&S)	5 104	3 307	2 999	4 999	5 103	3 919	5 299	5 600	5 909
Computer services	2 000	2 203	2 206	2 468	2 355	4 729	2 615	2 762	2 914
Consultants and professional services: Business and advisory services	4 362	6 398	10 231	654	1 788	11 409	688	727	767
Infrastructure and planning	5 726	15 709	749	730	730	174	471	515	844
Laboratory services	143	1 696	976	187	187	314	195	206	218
Legal services	978	365	369	290	290	387	306	323	341
Contractors	23 352	16 367	13 225	25 927	62 060	21 195	88 167	16 753	17 650
Agency and support / outsourced services	737	1 351	3 241	12 820	12 767	10 375	12 505	2 674	3 321
Fleet services (including government motor transport)	13 586	5 118	8 491	14 623	12 866	10 393	15 316	16 097	16 981
Housing	–	–	–	408	408	–	–	–	–
Inventory: Clothing material and accessories	3	616	–	131	121	592	230	33	35
Inventory: Farming supplies	71 398	35 779	18 451	16 720	17 032	19 212	23 531	12 464	13 193
Inventory: Food and food supplies	63	86	–	123	12	23	134	141	149
Inventory: Fuel, oil and gas	2 669	3 731	2 969	1 874	2 974	2 771	1 990	2 103	2 219
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 752	9 055	1 864	8 958	8 794	8 136	9 683	3 381	3 566
Inventory: Medical supplies	0	31	42	144	144	66	150	159	168
Inventory: Medicine	320	395	544	249	249	138	266	280	295
Inventory: Other supplies	63	16 070	10 585	–	52 889	48 670	55 522	30 734	33 911
Consumable supplies	2 864	2 062	3 833	14 890	14 863	12 280	12 634	9 338	9 853
Consumable: Stationery, printing and office supplies	1 553	1 821	1 313	2 324	2 494	1 870	2 473	2 609	2 751
Operating leases	11 216	11 045	10 545	9 829	11 023	9 129	9 851	10 677	11 267
Property payments	7 081	8 681	11 074	11 169	10 455	13 498	6 642	7 013	7 398
Transport provided: Departmental activity	–	–	–	253	253	19	269	283	298
Travel and subsistence	26 356	28 476	33 615	27 859	29 467	33 242	28 789	30 825	32 519
Training and development	1 020	1 585	1 363	2 080	2 082	1 200	2 205	2 323	2 448
Operating payments	1 496	1 622	1 815	2 546	1 509	1 897	1 981	2 092	2 207
Venues and facilities	688	752	3 646	1 462	1 315	1 592	1 214	1 281	1 351
Rental and hiring	195	238	446	1	1	95	1	1	1
Interest and rent on land	2	22	18	–	–	1	–	–	–
Interest	2	21	18	–	–	1	–	–	–
Rent on land	–	1	–	–	–	–	–	–	–
Transfers and subsidies	41 730	19 968	5 964	44 950	19 993	20 776	4 262	4 500	4 747
Provinces and municipalities	–	54	119	–	–	13	–	–	–
Provinces	–	54	–	–	–	6	–	–	–
Provincial Revenue Funds	–	35	–	–	–	6	–	–	–
Provincial agencies and funds	–	19	–	–	–	–	–	–	–
Municipalities	–	–	119	–	–	7	–	–	–
Municipalities	–	–	119	–	–	7	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	30 870	3 053	2 550	42 950	12 870	12 870	2 550	2 693	2 841
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	30 870	3 053	2 550	42 950	12 870	12 870	2 550	2 693	2 841
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 872	10 415	50	–	5 000	5 000	–	–	–
Public corporations	3 350	–	–	–	5 000	5 000	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	3 350	–	–	–	5 000	5 000	–	–	–
Private enterprises	1 522	10 415	50	–	–	–	–	–	–
Subsidies on production	–	10 415	–	–	–	–	–	–	–
Other transfers	1 522	–	50	–	–	–	–	–	–
Non-profit institutions	1 562	157	–	–	–	–	–	–	–
Households	4 427	6 289	3 245	2 000	2 123	2 893	1 712	1 807	1 906
Social benefits	679	1 069	598	–	107	312	–	–	–
Other transfers to households	3 748	5 220	2 647	2 000	2 016	2 581	1 712	1 807	1 906
Payments for capital assets	350 372	154 077	169 080	147 478	103 129	143 897	93 679	92 029	96 246
Buildings and other fixed structures	331 981	141 317	153 862	134 488	86 582	126 317	78 727	75 852	80 024
Buildings	35	–	–	–	–	401	–	–	–
Other fixed structures	331 946	141 317	153 862	134 488	86 582	125 916	78 727	75 852	80 024
Machinery and equipment	16 284	10 193	11 682	12 928	16 485	16 403	14 086	15 307	16 148
Transport equipment	295	5 794	5 910	–	4 126	3 977	1 380	1 457	1 537
Other machinery and equipment	15 989	4 399	5 772	12 928	12 359	12 426	12 706	13 850	14 611
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 546	692	990	–	–	638	800	800	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	561	1 875	2 546	62	62	539	66	70	74
Payments for financial assets	–	1	–	–	–	101	–	–	–
Total economic classification	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	92 163	100 788	112 713	113 040	112 950	115 186	116 796	124 713	131 912
Compensation of employees	55 738	61 609	68 635	75 210	74 351	72 899	79 587	85 147	90 167
Salaries and wages	48 404	53 047	59 331	65 431	64 831	62 957	69 237	74 073	78 445
Social contributions	7 334	8 562	9 304	9 779	9 520	9 942	10 351	11 074	11 722
Goods and services	36 423	39 179	44 066	37 830	38 599	42 287	37 209	39 566	41 745
Administrative fees	125	76	55	117	23	18	132	137	144
Advertising	526	184	178	181	238	177	190	200	212
Minor assets	199	76	121	70	70	93	76	81	84
Audit cost: External	2 973	3 895	4 115	3 500	3 915	3 800	3 700	3 907	4 122
Bursaries: Employees	579	217	370	250	250	309	200	211	223
Catering: Departmental activities	294	523	514	459	379	388	498	525	553
Communication (G&S)	2 235	1 649	1 557	1 809	1 933	1 573	1 913	2 021	2 133
Computer services	1 978	1 749	1 469	2 170	2 057	1 940	2 300	2 429	2 563
Consultants and professional services: Business and advisory services	78	876	580	-	134	1 670	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	783	365	350	290	290	387	306	323	341
Contractors	193	395	204	270	156	273	286	306	323
Agency and support / outsourced services	655	766	3 216	523	523	-	568	600	633
Entertainment	295	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 431	623	714	1 334	1 274	1 007	1 412	1 491	1 573
Housing	-	-	-	408	408	-	-	-	-
Inventory: Clothing material and accessories	-	180	-	-	-	-	-	-	-
Inventory: Farming supplies	0	30	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	64	-	83	12	22	92	97	103
Inventory: Fuel, oil and gas	0	-	-	4	4	-	5	6	6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	15	23	143	-	-	157	166	175
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	19	11	-	-	-	-	-	-
Consumable supplies	774	822	682	716	336	654	754	797	841
Consumable: Stationery, printing and office supplies	550	756	415	918	918	507	972	1 025	1 082
Operating leases	10 452	11 045	10 498	9 019	10 211	8 582	8 992	9 789	10 308
Property payments	5 159	6 038	7 185	7 446	6 751	9 826	5 805	6 130	6 467
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 446	7 825	9 929	6 329	7 071	9 990	6 948	7 336	7 739
Training and development	-20	270	146	723	725	208	765	808	852
Operating payments	228	344	972	391	391	511	756	800	844
Venues and facilities	412	248	459	677	530	326	382	401	424
Rental and hiring	17	129	303	-	-	26	-	-	-
Interest and rent on land	2	-	12	-	-	-	-	-	-
Interest	2	-	12	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 729	4 175	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Provinces and municipalities	-	35	-	-	-	-	-	-	-
Provinces	-	35	-	-	-	-	-	-	-
Provincial Revenue Funds	-	35	-	-	-	-	-	-	-
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	3 729	4 140	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Social benefits	-	83	223	-	65	145	-	-	-
Other transfers to households	3 729	4 057	2 569	2 000	2 016	2 119	1 712	1 807	1 906
Payments for capital assets	1 382	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Buildings and other fixed structures	39	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39	-	-	-	-	-	-	-	-
Machinery and equipment	889	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Transport equipment	-	438	1 688	-	843	691	1 380	1 457	1 537
Other machinery and equipment	889	1 023	1 413	827	908	1 271	873	922	973
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	453	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	101	-	-	-
Total economic classification	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328

Table B.3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	74 322	40 815	31 903	35 087	32 032	29 644	33 742	35 828	37 887
Compensation of employees	13 678	15 315	16 244	20 205	20 017	16 589	21 347	22 837	24 185
Salaries and wages	12 100	13 446	14 322	17 580	17 392	14 542	18 589	19 887	21 041
Social contributions	1 578	1 869	1 922	2 625	2 625	2 047	2 758	2 950	3 144
Goods and services	60 644	25 200	15 659	14 882	12 015	13 055	12 394	12 991	13 702
Administrative fees	102	46	57	157	136	117	170	178	188
Advertising	27	137	314	255	255	255	270	263	278
Minor assets	65	50	113	37	32	32	39	42	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	244	71	549	527	527	583	616	649
Communication (G&S)	179	24	51	221	221	110	235	248	261
Computer services	13	42	24	-	-	19	-	-	-
Consultants and professional services: Business and advisory services	-	82	100	-	-	-	-	-	-
Infrastructure and planning	4 751	11 660	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 374	5 088	2 767	2 799	2 799	1 635	2 961	3 127	3 298
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	53	52	70	307	307	152	105	110	116
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	234	-	-	-	165	-	-	-
Inventory: Farming supplies	43 632	8	2 167	1 639	1 639	3 124	1 964	1 701	1 795
Inventory: Food and food supplies	0	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	906	1 868	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	390	8	-	61	55	124	65	69	72
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	23	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	199	-	-	-	-	-	-	-
Consumable supplies	221	118	692	2 008	1 008	584	1 083	1 518	1 602
Consumable: Stationery, printing and office supplies	157	199	170	221	221	184	237	250	263
Operating leases	64	-	-	64	64	35	68	72	76
Property payments	10	-	196	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 389	4 855	5 784	4 927	4 114	5 325	3 941	4 087	4 312
Training and development	137	194	220	159	159	70	168	177	186
Operating payments	103	57	19	1 064	64	202	67	70	74
Venues and facilities	4	-	2 766	414	414	395	438	463	488
Rental and hiring	29	11	70	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	554	25	-	-	-	-	-	-
Provinces and municipalities	-	-	9	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	9	-	-	-	-	-	-
Municipalities	-	-	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	-	554	16	-	-	-	-	-	-
Social benefits	-	554	16	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	260 637	56 427	63 516	82	324	377	87	92	97
Buildings and other fixed structures	260 178	55 983	62 543	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	260 178	55 983	62 543	-	-	-	-	-	-
Machinery and equipment	406	365	807	82	324	377	87	92	97
Transport equipment	-	53	54	-	24	24	-	-	-
Other machinery and equipment	406	312	753	82	300	353	87	92	97
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	52	79	166	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984

Table B.3.3: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	112 786	142 172	115 914	145 169	240 907	199 454	270 884	150 884	160 870
Compensation of employees	37 551	40 993	44 561	49 055	51 255	50 713	51 952	55 578	58 861
Salaries and wages	32 308	34 941	38 167	42 679	44 878	43 547	45 200	48 354	51 209
Social contributions	5 244	6 052	6 394	6 376	6 377	7 166	6 752	7 224	7 652
Goods and services	75 235	101 160	71 353	96 114	189 652	148 741	218 932	95 306	102 009
Administrative fees	664	1 671	2 261	584	584	494	615	649	685
Advertising	1 184	1 328	203	1 555	1 555	1 274	1 586	1 675	1 767
Minor assets	842	848	50	1 776	1 776	1 384	1 876	1 980	2 089
Audit cost: External	-	-	53	-	-	-	-	-	-
Bursaries: Employees	671	683	275	668	668	548	705	744	785
Catering: Departmental activities	1 404	1 514	1 387	1 719	1 719	1 521	1 819	1 920	2 025
Communication (G&S)	1 817	962	770	1 849	1 849	1 529	1 958	2 070	2 184
Computer services	-	219	529	278	278	2 120	294	311	328
Consultants and professional services: Business and advisory services	3 423	5 185	8 106	554	554	8 618	584	617	651
Infrastructure and planning	792	3 206	541	-	-	-	-	-	-
Laboratory services	-	1 190	181	-	-	12	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	19	-	-	-	-	-	-
Contractors	14 749	8 911	8 770	19 873	55 873	17 732	81 693	10 890	11 465
Agency and support / outsourced services	33	544	17	11 548	11 495	9 999	11 644	1 736	1 831
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 684	2 118	4 115	5 724	5 724	4 843	6 071	6 418	6 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	20	-	10	-	223	10	10	11
Inventory: Farming supplies	27 179	33 544	15 841	13 201	13 501	13 702	19 989	9 708	10 242
Inventory: Food and food supplies	24	20	-	40	-	-	42	44	46
Inventory: Fuel, oil and gas	1 474	1 584	1 427	1 055	2 255	2 302	1 113	1 176	1 241
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 679	8 858	1 698	7 775	7 775	7 751	8 391	2 580	2 721
Inventory: Medical supplies	-	1	12	-	-	-	-	-	-
Inventory: Medicine	-	-	1	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	15 809	10 491	-	52 889	47 988	55 522	30 734	33 911
Consumable supplies	1 158	514	1 768	11 442	12 755	10 478	9 922	6 098	6 434
Consumable: Stationery, printing and office supplies	343	391	349	648	648	607	685	723	762
Operating leases	351	-	47	381	381	309	404	427	450
Property payments	1 581	2 055	1 880	3 681	3 681	3 433	792	836	882
Transport provided: Departmental activity	-	-	-	234	234	-	249	262	276
Travel and subsistence	7 518	7 921	9 184	10 179	12 118	10 165	11 547	12 205	12 876
Training and development	812	945	916	336	336	330	360	374	395
Operating payments	456	612	346	705	705	617	745	785	829
Venues and facilities	253	410	44	299	299	697	316	334	352
Rental and hiring	144	97	72	-	-	65	-	-	-
Interest and rent on land	-	19	-	-	-	-	-	-	-
Interest	-	18	-	-	-	-	-	-	-
Rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies	32 763	11 745	176	40 400	15 320	15 872	-	-	-
Provinces and municipalities	-	-	64	-	-	1	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	64	-	-	1	-	-	-
Municipalities	-	-	64	-	-	1	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 870	-	-	40 400	10 320	10 320	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	30 870	-	-	40 400	10 320	10 320	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 415	-	-	5 000	5 000	-	-	-
Public corporations	-	-	-	-	5 000	5 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	5 000	5 000	-	-	-
Private enterprises	-	10 415	-	-	-	-	-	-	-
Subsidies on production	-	10 415	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 562	157	-	-	-	-	-	-	-
Households	332	1 173	112	-	-	551	-	-	-
Social benefits	312	10	34	-	-	96	-	-	-
Other transfers to households	19	1 163	78	-	-	455	-	-	-
Payments for capital assets	85 053	89 428	95 981	145 797	96 900	135 700	89 718	87 891	92 724
Buildings and other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Machinery and equipment	13 876	3 808	3 621	11 261	11 364	10 992	10 940	11 985	12 643
Transport equipment	295	2 255	1 999	-	1 315	1 339	-	-	-
Other machinery and equipment	13 581	1 553	1 622	11 261	10 049	9 653	10 940	11 985	12 643
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	391	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 796	2 380	48	48	21	51	54	57
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594

Table B.3.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	39 113	39 016	41 900	49 286	47 520	46 097	51 875	55 498	58 726
Compensation of employees	29 145	30 343	32 847	39 781	38 351	36 578	42 044	44 981	47 634
Salaries and wages	25 724	26 436	28 563	34 620	33 330	31 742	36 587	39 144	41 441
Social contributions	3 420	3 907	4 284	5 161	5 021	4 836	5 457	5 837	6 193
Goods and services	9 969	8 673	9 048	9 505	9 170	9 519	9 831	10 517	11 092
Administrative fees	16	64	88	38	38	108	44	47	49
Advertising	1	-	-	-	-	37	-	-	-
Minor assets	146	147	48	65	65	110	68	72	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	64	12	28	28	37	32	33	34
Communication (G&S)	536	428	470	670	670	435	712	753	795
Computer services	8	193	2	20	20	105	21	22	23
Consultants and professional services: Business and advisory services	-	-	69	-	-	21	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	95	322	552	162	162	221	168	178	188
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	493	-3	235	148	221	176	164	173	182
Agency and support / outsourced services	-	16	-	30	30	19	32	34	36
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 018	1 253	2 079	3 897	3 225	1 668	4 046	4 189	4 419
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1	-	-	-	19	-	-	-
Inventory: Farming supplies	1	511	1	-	-	181	-	-	-
Inventory: Food and food supplies	0	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	30	-	20	23	23	57	24	26	27
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	11	46	46	46	30	49	51	54
Inventory: Medical supplies	-	30	30	94	94	27	100	106	112
Inventory: Medicine	156	318	466	237	237	101	251	264	278
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	63	38	83	-	-	664	-	-	-
Consumable supplies	358	349	351	183	283	196	194	205	217
Consumable: Stationery, printing and office supplies	305	276	137	199	249	206	212	224	236
Operating leases	243	-	-	280	280	130	297	314	332
Property payments	90	18	161	-	-	70	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 696	3 917	3 642	2 919	3 033	4 178	2 921	3 300	3 481
Training and development	40	153	69	356	356	246	378	399	420
Operating payments	641	514	396	72	72	362	78	83	87
Venues and facilities	17	53	91	38	38	113	41	44	46
Rental and hiring	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	5	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	173	322	87	-	-	10	-	-	-
Provinces and municipalities	-	19	33	-	-	3	-	-	-
Provinces	-	19	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	19	-	-	-	-	-	-	-
Municipalities	-	-	33	-	-	3	-	-	-
Municipalities	-	-	33	-	-	3	-	-	-
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	173	303	54	-	-	7	-	-	-
Social benefits	173	303	54	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	7	-	-	-
Payments for capital assets	1 347	3 343	2 672	364	2 130	2 244	389	411	434
Buildings and other fixed structures	499	1 086	1 012	-	1 094	1 094	-	-	-
Buildings	35	-	-	-	-	-	-	-	-
Other fixed structures	464	1 086	1 012	-	1 094	1 094	-	-	-
Machinery and equipment	793	2 257	1 660	364	1 036	1 150	389	411	434
Transport equipment	-	1 622	1 127	-	672	748	-	-	-
Other machinery and equipment	793	635	533	364	364	402	389	411	434
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	40 633	42 682	44 659	49 650	49 650	48 351	52 264	55 909	59 160

Table B.3.5: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 304	37 084	40 263	48 943	43 728	39 767	50 691	54 524	58 672
Compensation of employees	28 601	30 028	31 945	36 362	32 223	30 255	38 542	41 235	43 666
Salaries and wages	24 076	25 075	26 758	31 653	27 496	25 172	33 557	35 873	37 990
Social contributions	4 525	4 953	5 187	4 709	4 727	5 083	4 985	5 362	5 676
Goods and services	9 702	7 053	8 317	12 581	11 505	9 511	12 148	13 289	15 006
Administrative fees	294	76	96	64	64	66	68	72	76
Advertising	1	-	-	-	-	-	-	-	-
Minor assets	149	62	39	233	233	183	247	260	275
Audit cost: External	401	703	511	785	785	785	835	882	931
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	28	47	23	23	19	24	26	27
Communication (G&S)	276	226	128	307	307	221	327	345	364
Computer services	-	-	2	-	-	230	-	-	-
Consultants and professional services: Business and advisory services	300	255	-	-	-	-	-	-	-
Infrastructure and planning	-	94	208	441	441	174	167	193	504
Laboratory services	48	184	243	25	25	81	27	28	30
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	978	634	573	1 475	1 474	513	1 611	1 700	1 794
Agency and support / outsourced services	48	25	-	719	719	357	261	304	821
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 946	977	1 305	2 840	1 864	2 140	3 107	3 282	3 462
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	88	-	21	21	52	22	23	24
Inventory: Farming supplies	585	450	425	1 336	1 336	1 406	999	1 198	1 447
Inventory: Food and food supplies	0	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	260	170	239	792	692	412	847	895	945
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	123	133	92	417	418	231	472	497	525
Inventory: Medical supplies	0	-	-	50	50	39	50	53	56
Inventory: Medicine	165	54	77	12	12	37	15	16	17
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	218	153	196	396	396	281	522	551	581
Consumable: Stationery, printing and office supplies	146	117	175	187	187	112	199	209	221
Operating leases	94	-	-	58	58	44	61	65	69
Property payments	241	570	1 652	23	23	169	24	26	27
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 303	1 936	2 202	1 770	1 770	1 497	1 618	1 982	2 091
Training and development	51	-	-	334	334	258	353	373	393
Operating payments	48	76	74	261	261	189	280	295	311
Venues and facilities	-	41	32	12	12	12	13	14	15
Rental and hiring	-	-	1	-	-	2	-	-	-
Interest and rent on land	-	3	1	-	-	1	-	-	-
Interest	-	3	1	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 684	3 150	2 834	2 550	2 550	2 559	3 350	3 350	2 550
Provinces and municipalities	-	-	13	-	-	9	-	-	-
Provinces	-	-	-	-	-	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	6	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	13	-	-	3	-	-	-
Municipalities	-	-	13	-	-	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 500	-	-	-	-	-	-	-	-
Public corporations	3 350	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 350	-	-	-	-	-	-	-	-
Private enterprises	150	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	150	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	184	97	271	-	-	-	-	-	-
Social benefits	184	97	271	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 906	2 831	3 559	256	1 332	2 918	271	286	302
Buildings and other fixed structures	477	424	327	-	-	536	-	-	-
Buildings	-	-	-	-	-	401	-	-	-
Other fixed structures	477	424	327	-	-	135	-	-	-
Machinery and equipment	273	1 715	2 242	256	1 332	1 240	271	286	302
Transport equipment	-	1 303	868	-	768	729	-	-	-
Other machinery and equipment	273	412	1 374	256	564	511	271	286	302
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 156	692	990	-	-	638	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	504	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524

Table B.3.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 329	7 666	8 916	11 296	10 123	8 745	11 980	12 787	13 528
Compensation of employees	6 390	6 004	5 856	9 098	6 901	5 871	9 637	10 311	10 918
Salaries and wages	5 685	5 273	5 063	7 924	5 769	5 054	8 396	8 982	9 499
Social contributions	704	731	793	1 174	1 132	817	1 241	1 329	1 419
Goods and services	1 940	1 662	3 060	2 198	3 222	2 874	2 343	2 476	2 610
Administrative fees	66	7	116	21	21	30	22	23	24
Advertising	-	-	-	10	5	21	11	12	12
Minor assets	25	17	-	20	15	18	22	24	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	8	12	17	17	17	19	20	21
Communication (G&S)	62	18	19	71	51	51	78	82	87
Computer services	-	-	180	-	-	315	-	-	-
Consultants and professional services: Business and advisory services	561	-	1 367	100	1 100	1 100	104	110	116
Infrastructure and planning	182	208	-	289	289	-	305	322	340
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	49	178	2	452	452	1	477	504	532
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43	7	-	71	22	22	75	79	83
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	238	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	109	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	-	85	85	85	96	102	107
Consumable: Stationery, printing and office supplies	50	27	66	95	215	215	110	115	121
Operating leases	13	-	-	9	29	29	10	10	11
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	19	19	19	20	21	22
Travel and subsistence	865	845	1 099	795	795	844	843	891	940
Training and development	-	-	-	69	69	69	73	77	81
Operating payments	0	-	-	53	16	16	56	59	62
Venues and facilities	-	-	199	22	22	22	23	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 372	22	50	-	42	71	-	-	-
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	1 372	-	50	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 372	-	50	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 372	-	50	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	22	-	-	42	71	-	-	-
Social benefits	-	22	-	-	42	71	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34	450	77	152	368	368	161	170	179
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	450	77	138	354	354	146	154	162
Transport equipment	-	15	-	-	180	180	-	-	-
Other machinery and equipment	34	435	77	138	174	174	146	154	162
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	14	14	14	15	16	17
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707

Table B.3.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 254	12 763	13 456	14 055	13 731	13 727	15 000	13 597	14 388
Compensation of employees	8 107	8 283	9 213	10 165	10 165	9 955	10 768	11 521	12 200
Salaries and wages	7 133	7 124	7 921	8 853	8 844	8 664	9 368	10 023	10 614
Social contributions	974	1 159	1 292	1 312	1 322	1 291	1 400	1 498	1 586
Goods and services	4 148	4 480	4 243	3 890	3 566	3 772	4 232	2 076	2 188
Administrative fees	17	7	4	10	10	6	11	-	-
Advertising	-	7	-	8	-	-	8	9	9
Minor assets	19	58	-	20	33	27	21	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	108	44	63	33	33	72	76	80
Communication (G&S)	-	-	4	72	72	-	77	81	85
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	9	-	-	-	-	-	-
Infrastructure and planning	-	541	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	195	-	-	-	-	-	-	-	-
Contractors	1 517	1 164	674	910	1 085	865	976	53	56
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	413	88	208	450	450	561	500	528	557
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	-	100	100	133	197	-	-
Inventory: Farming supplies	-	998	17	544	556	799	579	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 283	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	537	30	5	516	500	-	549	18	19
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5	-	-	-	17	-	-	-
Consumable supplies	131	106	144	60	1	2	63	67	71
Consumable: Stationery, printing and office supplies	3	55	1	56	56	39	59	63	66
Operating leases	-	-	-	18	-	-	19	20	21
Property payments	-	-	-	19	-	-	20	21	22
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 138	1 177	1 775	940	566	1 243	971	1 024	1 080
Training and development	-	23	12	103	103	19	109	115	121
Operating payments	21	19	8	-	-	-	-	-	-
Venues and facilities	1	-	55	-	-	27	-	-	-
Rental and hiring	5	1	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10	-	-	-	-	-	-	-	-
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	10	-	-	-	-	-	-	-	-
Social benefits	10	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13	137	174	-	324	328	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	137	174	-	324	328	-	-	-
Transport equipment	-	108	174	-	324	266	-	-	-
Other machinery and equipment	13	29	-	-	-	62	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 277	12 900	13 630	14 055	14 055	14 055	15 000	13 597	14 388

Table B.4.2: Payments and estimates by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 867	7 289	8 527	7 094	7 094	7 094	7 753	8 166	8 615
Compensation of employees	-	34	-	-	-	-	-	-	-
Salaries and wages	-	34	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 867	7 255	8 527	7 094	7 094	7 094	7 753	8 166	8 615
Administrative fees	5	14	22	79	79	79	83	88	93
Advertising	27	137	314	255	255	255	270	263	278
Minor assets	10	33	72	17	17	17	18	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	172	68	527	527	527	558	589	621
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	511	2 266	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 008	1 935	1 791	2 773	2 773	2 773	2 934	3 098	3 268
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	43	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	232	-	-	-	-	-	-	-
Inventory: Farming supplies	481	7	2 167	1 639	1 639	1 639	1 964	1 701	1 795
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	878	1 868	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	390	4	-	55	55	55	58	61	64
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	23	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	194	-	-	-	-	-	-	-
Consumable supplies	180	118	683	1 008	1 008	1 008	1 083	1 520	1 604
Consumable: Stationery, printing and office supplies	0	34	-	47	47	47	50	53	56
Operating leases	0	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	259	163	563	280	280	280	297	314	331
Training and development	52	-	3	-	-	-	-	-	-
Operating payments	0	-	-	-	-	-	-	-	-
Venues and facilities	-	-	2 766	414	414	414	438	463	488
Rental and hiring	29	11	70	-	-	-	-	-	-
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	2 584	150	779	-	-	-	-	-	-
Buildings and other fixed structures	2 493	96	779	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 493	96	779	-	-	-	-	-	-
Machinery and equipment	91	54	-	-	-	-	-	-	-
Transport equipment	-	53	-	-	-	-	-	-	-
Other machinery and equipment	91	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	7 451	7 439	9 306	7 094	7 094	7 094	7 753	8 166	8 615

Table B.4.3a: Payments and estimates by economic classification: Casp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	54 890	68 221	58 164	154 800	154 800	168 300	190 456	65 234	70 308
Compensation of employees	16 705	18 057	19 148	20 562	20 562	20 562	21 749	22 967	24 230
Salaries and wages	14 400	15 338	16 335	17 889	17 889	17 889	18 922	19 981	21 080
Social contributions	2 305	2 719	2 813	2 673	2 673	2 673	2 827	2 986	3 150
Goods and services	38 185	50 163	39 016	134 238	134 238	147 738	168 707	42 267	46 078
Administrative fees	558	514	2 206	557	557	557	587	620	654
Advertising	1 019	1 207	37	1 380	1 380	1 380	1 401	1 479	1 560
Minor assets	67	2 022	13	1 524	1 524	1 524	1 608	1 698	1 791
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	671	683	263	668	668	668	705	744	785
Catering: Departmental activities	589	635	564	332	332	332	351	370	390
Communication (G&S)	938	990	49	1 060	1 060	1 060	1 123	1 186	1 251
Computer services	-	219	529	278	278	278	294	311	328
Consultants and professional services: Business and advisory services	2 919	3 150	3 213	222	222	222	234	247	261
Infrastructure and planning	4 610	142	351	-	-	-	-	-	-
Laboratory services	-	1 190	181	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 415	4 895	4 893	74 328	74 328	74 328	73 578	2 323	2 451
Agency and support / outsourced services	-	-	-	10 580	10 580	10 580	10 620	655	691
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 742	3 284	2 818	4 452	4 452	4 452	4 719	4 983	5 257
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	9 925	17 525	7 253	15 299	15 299	15 299	15 756	5 241	5 529
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	632	427	522	288	288	288	304	322	340
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 379	8 678	1 216	7 598	7 598	7 598	8 204	2 383	2 514
Inventory: Medical supplies	-	1	12	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 981	-	-	13 500	32 322	6 235	8 064
Consumable supplies	83	30	1	8 186	8 186	8 186	8 637	4 741	5 002
Consumable: Stationery, printing and office supplies	32	39	-	382	382	382	403	426	449
Operating leases	46	-	-	-	-	-	-	-	-
Property payments	601	181	846	71	71	71	75	79	83
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 857	2 753	2 920	6 340	6 340	6 340	7 056	7 452	7 862
Training and development	754	857	897	55	55	55	58	62	65
Operating payments	280	365	207	637	637	637	672	710	749
Venues and facilities	-	351	44	-	-	-	-	-	-
Rental and hiring	68	25	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 304	10 581	22	18 500	18 500	5 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 300	-	-	18 500	18 500	5 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 300	-	-	18 500	18 500	5 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 415	-	-	-	-	-	-	-
Public corporations	-	10 415	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 415	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	950	157	-	-	-	-	-	-	-
Households	54	9	22	-	-	-	-	-	-
Social benefits	54	9	22	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	314 882	55 325	60 124	59 472	59 472	59 472	61 978	58 598	61 821
Buildings and other fixed structures	302 998	44 989	55 077	51 346	51 346	51 346	54 427	50 191	52 952
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	302 998	44 989	55 077	51 346	51 346	51 346	54 427	50 191	52 952
Machinery and equipment	11 884	8 377	2 667	8 126	8 126	8 126	7 551	8 407	8 869
Transport equipment	295	1 176	1 999	-	-	-	-	-	-
Other machinery and equipment	11 589	7 201	668	8 126	8 126	8 126	7 551	8 407	8 869
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	163	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 796	2 380	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380 076	134 127	118 310	232 772	232 772	232 772	252 434	123 832	132 129

Table B4.2b: Payments and estimates by economic classification: Illima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	26 277	28 713	17 573	11 238	11 238	33 138	34 066	35 974	37 953
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	26 277	28 695	17 573	11 238	11 238	33 138	34 066	35 974	37 953
Administrative fees	11	1 157	48	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	464	9	-	-	-	-	-	-	-
Audit cost: External	-	-	53	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	-	-	-	-	-	-	-
Communication (G&S)	127	9	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	500	2 035	4 893	332	332	332	351	370	390
Infrastructure and planning	423	3 064	183	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 801	2 657	2 634	5 766	5 766	5 766	5 976	6 312	6 659
Agency and support / outsourced services	-	544	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	311	30	30	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	11	-	-	-	-	-	-	-
Inventory: Farming supplies	16 019	14 329	7 432	4 373	4 373	4 373	3 730	3 939	4 156
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	795	1 157	883	767	767	767	809	854	901
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 238	96	114	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 238	427	-	-	21 900	23 200	24 499	25 846
Consumable supplies	-	68	197	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	10	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	588	1 191	643	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	13	-	-	-	-	-	-	-
Operating payments	-	76	36	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	18	-	-	-	-	-	-	-
Interest	-	18	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 081	-	-	21 900	21 900	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	21 900	21 900	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	21 900	21 900	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 570	-	-	-	-	-	-	-	-
Public corporations	21 570	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	21 570	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	511	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 402	40 574	34 449	25 342	25 342	25 342	26 700	28 195	29 746
Buildings and other fixed structures	24 635	28 731	34 398	23 142	23 142	23 142	24 300	25 661	27 072
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	24 635	28 731	34 398	23 142	23 142	23 142	24 300	25 661	27 072
Machinery and equipment	1 767	11 843	51	2 200	2 200	2 200	2 400	2 534	2 673
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 767	11 843	51	2 200	2 200	2 200	2 400	2 534	2 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 760	69 287	52 022	58 480	58 480	58 480	60 766	64 169	67 698

Table B.4.7: Payments and estimates by economic classification: Epwp Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 102	1 999	1 992	2 044	2 044	2 044	2 266	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 102	1 999	1 992	2 044	2 044	2 044	2 266	-	-
Administrative fees	17	-	4	10	10	10	11	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	19	-	-	20	20	20	21	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	15	-	-	-	-	-	-	-
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	1 449	908	593	870	870	870	926	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	53	-	100	100	100	197	-	-
Inventory: Farming supplies	-	980	-	544	544	544	579	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 283	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	509	-	-	500	500	500	532	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	103	-	104	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	43	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	8	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	5	-	-	-	-	-	-	-	-
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	2 102	1 999	1 992	2 044	2 044	2 044	2 266	-	-

Table B.7: Summary of Financial Position

Kalahari Kid Corporation

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	3 374	6 898	4 290	5 416	5 416	5 416	8 950	10 660	10 262
Sale of goods and services other than capital assets	6	949	983	1 995	1 995	1 995	5 600	7 310	7 712
Entity revenue other than sales	18	9	5	-	-	-	-	-	-
Transfers received	3 350	5 940	3 302	3 421	3 421	3 421	3 350	3 350	2 550
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	3 374	6 898	4 290	5 416	5 416	5 416	8 950	10 660	10 262
Total revenue	3 374	6 898	4 290	5 416	5 416	5 416	8 950	10 660	10 262
Expenses									
Current expense	4 051	4 556	4 464	4 953	-	5 321	5 321	5 802	6 121
Compensation of employees	2 370	2 706	3 105	3 646	-	3 858	3 858	4 089	4 314
Goods and services	1 681	1 850	1 359	1 307	-	1 463	1 463	1 713	1 807
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 726	2 880	704	4 398	-	2 433	2 433	3 700	3 905
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	6 777	7 436	5 168	9 351	-	7 754	7 754	9 502	10 026
Surplus / (Deficit)	(3 403)	(538)	(878)	(3 935)	5 416	(2 338)	1 196	1 158	236
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments¹	(3 403)	(538)	(878)	(3 935)	5 416	(2 338)	1 196	1 158	236

1. Surplus/ (Deficit) after adjustments should be equal to zero.

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2018/19
Responsible MEC
Administering Department

R157 988 000
MEC for Environment and Nature Conservation
Department of Environment and Nature Conservation
Head of Department: Environment and Nature Conservation

1. Overview

The core functions of the department are:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- A department that is fully capacitated to deliver its services efficiently and effectively;
- Environmental education provided to stimulate critical thinking and influence decision making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance;
- To promote and enforce compliance with environmental legislation.

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- National Environmental Management Act, Act 107 of 1998 as amended
- National Environmental Management Protected Areas Act, Act 57 of 2003
- National Environmental Management Biodiversity Act, Act 10 of 2004 as amended
- National Environmental Management Air Quality Act, Act 39 of 2004 as amended
- National Environmental Management Waste Act, Act 59 of 2008 as amended
- National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 as amended
- Northern Cape Conservation Act, Act 9 of 2009 as amended
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, 2013
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977 as amended
- World Heritage Convention Act, Act 49 of 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Game Theft Act, Act 105 of 1991 as amended in 2000

- Stock Theft Act, Act 57 of 1959 as amended
- Marine Living Resources Act, Act 18 of 1998
- Seashore Act, Act 21 of 1935
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), 1975
- Convention on Biological Diversity (CBD), 1995
- Convention on Migratory Species of Wild Animals, 1991
- Convention of Wetlands of International Importance, 1975
- United Nations Framework Convention on Climate Change and Kyoto Protocol

The following are changes in the National Environmental Management Act (NEMA) set of legislation, including Subordinate Environmental Management Acts (SEMA's) and related regulations and guidelines that would require changes in the way the department works and / or additional personnel and operational budget to effectively implement.

- EMI/S24G draft regulations to be published for public comment;
- Amendments to National Environmental Management Biodiversity Act (NEMBA) would flow into all its Regulations;
- National Pollution Prevention Plan Regulations: Purpose is to prescribe requirements for compilation of Pollution Prevention Plans. The Minister issued a notice for the draft Regulations;
- Notice for intention for the 'Declaration of Greenhouse Gases as Priority Pollutants' has been published on 8 January 2016;
- Guidelines for the declaration of the anti-poaching function as an essential service are being developed;
- Alien Invasive Species Regulations to be implemented and
- The NEMBA requirement for Biodiversity Management Plans results in an increase in documents to be developed and implemented.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators as well as targets aligned to the Environmental Sector Performance indicators and the Outcome 10 Delivery Agreement. The department has adopted a vision that is in line with the vision of the National Department of Environmental Affairs and aligned all strategic objectives with the budget and programme structure. The outlook for the 2017/18 financial year clearly indicates the department key priorities and activities for achievement within the allocated budget.

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

Outcome 10: Key Provincial Focus Areas and Activities

Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently

- In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 97 per cent EIA's finalised within legislative timeframes. A total of thirty-six (36) Environmental Authorisations were issued in this period. A total of three hundred and nine (309) specialist inputs were provided towards these processes.
- To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. Conservation estate could be expanded with 109374 hectares. Expanding the conservation estate in the province to 1690156 hectares. The provincial conservation areas attracted 5119 day visitors and 1947 overnights for the year, showing sustained interest of the public in the provincial nature reserves.

- The regulation of the use of natural resources resulted in the issuing of 1829 permits of which 1748 were issued within legislated timeframes in the current financial year.
- Thirty-eight (38) wildlife related assessments and moderations were conducted as a result of the hunting school that was held.
- One (1) biodiversity economy initiative has been implemented.

Sub-outcome 02: An effective climate change mitigation and adaptation response

- The Provincial Climate Change Response Strategy has been finalised. The Climate Change Response Strategies for each of the five (5) districts has been mainstreamed into the IDPS of municipalities.
- A climate change response project has been designed and implementation prepared.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

- Nine (9) awareness activities on specified environmental themes were conducted.
- Two hundred and ten (210) EPWP jobs were created.

Sub-outcome 4: Enhanced governance systems and capacity

- Ninety-five (95) administrative enforcement notices have been issued for non-compliance with environmental management legislation, while twenty (20) completed criminal investigations were handed over to NPA for prosecution.
- The department participated in six (6) joint compliance and enforcement operations.
- Three (3) passive air quality monitoring stations have been operational in the Namakwa District.
- Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.
- In the year under review four (4) air emission licences were issued, all within legislated timeframes.
- The department is responsible for the regulation of waste management in the province and one of the main goals is to ensure less waste that is better managed. In the financial year the department issued four (4) licenses of which all were finalised within legislated timeframes.
- Seven (7) municipalities were assisted to comply with waste legislation throughout the province.
- The diversion of waste from landfills in the province for recycling resulted in 16.7 per cent of waste being diverted from landfill sites and recycled through three government supported projects as well as private industry.

Sub-outcome 5: Sustainable human communities

- The department has received thirty-one (31) Integrated Development Plans from municipalities to analyse against a set of environmental criteria. A total of twenty (20) scored an above average rating on their environmental content.

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

Outcome 10: Key Provincial Focus Areas and Activities

- Expand the protected area estate with 1719380 (138598) hectares through the declaration of state owned protected areas and the biodiversity stewardship programme.
- Process 100 per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.

- The department anticipates the development of one (1) legislative tool to ensure the protection of species and ecosystems.
- Conduct sixteen (16) environmental awareness activities on specified environmental themes.
- Celebrate two (2) environmental calendar days.
- Create three hundred and thirteen (313) EPWP and fifteen (15) non-EPWP job opportunities in the green economy sector.
- Place and mentor five (5) unemployed graduates.
- Undertake ninety-five (95) enforcement actions finalized for non-compliance with environmental legislation.
- Complete twenty (20) criminal investigations and hand over to NPA for prosecution.
- Monitor air quality using passive and continuous monitors in three (3) networks.
- Facilitate the Provincial Air Quality Management Forum.
- Facilitate the Provincial Climate Change Forum and the Provincial Climate Change Council.
- Process 100 per cent of Air Emission License applications within legislative timeframes.
- Process 100 per cent of Waste License applications within legislative timeframes to ensure less and better managed waste and sustainable land use management in the province.
- Support to six (6) municipalities to comply with environmental management legislation through the implementation of the Cooperative Governance, collaboration and integration strategy.

4. Reprioritisation

The department has looked into all the programmes budgets in order to determine efficient savings and realign funds towards budget pressures and reprioritisation on all economic classifications.

5. Procurement

The following are the major planned services that will be procured in 2018/19 financial year:

- Telephone System from SITA for the whole department.
- Travel Management System for bookings of flights, car hires, accommodation, conference facilities and any related items.

The department will ensure that local suppliers are supported by rotating suppliers as part of the province's initiative to support Small Medium and Micro Enterprises (SMME's).

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	125 484	131 652	138 633	146 809	150 443	150 443	155 953	166 457	176 064
Conditional grants	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 000	2 043	2 182	2 182	2 182	2 035		
Total receipts	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064

The department's sources of receipts include Equitable Share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2018/19 grows with 3.5 per cent compared to the 2017/18 adjusted appropriation. The department appropriation increased from R152.625 million to R157.988 million. The EPWP Incentive Grant provisions is R2.035 million. The average increase over the MTEF is 5 per cent.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 476	1 868	1 527	2 244	2 244	2 244	2 242	2 365	2 495
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1	239	566	855	855	855	901	952	1 035
Interest, dividends and rent on land	–	–	17	13	13	6	6	7	7
Sales of capital assets	–	–	–	724	724	724	763	805	849
Transactions in financial assets and liabilities	135	116	189	625	625	632	666	703	741
Total departmental receipts	4 612	2 223	2 299	4 461	4 461	4 461	4 578	4 831	5 128

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees, game culling at the provincial nature reserves, commission on insurance as well as fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought prevailing in the province affects the current revenue collection trend.

The following assumptions were determined by the department in establishing the foundation for drafting the budget for revenue:

- The hunting licenses fees will escalate in accordance to the Threatened or Protected Species (TOPS) legislation.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.
- The calculation / estimation is in line with treasury guidelines and the escalations used are 5.4 per cent for 2018/19 and 5.5 per cent for 2019/20 and 2020/21.

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals.
- Assumptions for inflation related items were based on CPIX projections of 5.4 per cent in 2018/19, 5.5 per cent for the 2019/20 financial year and 5.5 per cent for the 2020/21 financial year.
- The approved tariffs were utilised.
- The budget takes into account the current five key priorities and the Medium Term Strategic Framework priorities including the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3 provides a summary and estimates by programme.

Table 2.3: Summary of payments and estimates by programme: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	55 282	58 528	65 683	65 020	66 912	66 912	72 304	74 887	78 994
2. Environmental Policy, Planning And Coordination	9 583	9 205	10 197	10 772	10 772	10 772	11 386	12 178	13 056
3. Compliance And Enforcement	11 992	12 450	12 605	11 175	11 492	11 492	10 486	12 239	12 937
4. Environmental Quality Management	11 439	12 701	12 301	14 252	17 097	17 097	14 635	15 790	16 764
5. Biodiversity Management	27 353	28 586	28 247	34 230	32 887	32 887	35 187	39 167	41 332
6. Environmental Empowerment Services	11 937	12 182	11 643	13 542	13 465	13 465	13 990	12 196	12 981
Total payments and estimates	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064

The total budget allocation for the 2018/19 financial year grows by R5.363 million or 3.5 per cent from R152.625 million in 2017/18 to R157.988 million. This increase includes the EPWP Incentive grant allocated to the department amounting to R2.035 million. The average increase over the MTEF is 5 per cent.

7.3 Summary of economic classification

Table 2.4 provides a summary and estimates by economic classification.

Table 2.4: Summary of provincial payments and estimates by economic classification: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	120 255	130 462	136 199	146 262	149 063	149 063	155 425	163 599	173 054
Compensation of employees	84 193	95 381	100 951	111 978	112 408	112 408	118 874	126 255	134 679
Goods and services	36 062	35 073	35 248	34 284	36 655	36 655	36 551	37 344	38 375
Interest and rent on land	-	8	-	-	-	-	-	-	-
Transfers and subsidies to:	448	493	472	212	944	944	224	237	250
Provinces and municipalities	3	-	3	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	167	294	200	212	212	212	224	237	250
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	276	189	140	-	732	732	-	-	-
Payments for capital assets	6 883	2 697	2 706	2 517	2 618	2 618	2 339	2 621	2 760
Buildings and other fixed structures	179	206	7	66	66	66	-	112	118
Machinery and equipment	6 666	2 491	2 694	2 451	2 552	2 552	2 339	2 509	2 642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	1 299	-	-	-	-	-	-
Total economic classification	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064

Compensation of employees is the main cost driver and constitutes 75 per cent of the department's allocation for the 2018/19 financial year. This is followed by goods and services at 23 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R118.874 million which is an increase of R6.466 million or 6 per cent in 2018/19 financial year. This provision includes all payments of OSD that will be paid in 2018/2019 financial year. The average increase over the MTEF is 6 per cent.

The goods and services budget for the 2018/19 financial year is R36.551 million and has decreased by R0.104 million compared to the 2017/18 adjusted budget. The average increase over the 2018 MTEF is 1.2 per cent.

The transfers and subsidies budget for 2018/19 is R0.224 million and has decreased by R0.753 million or 76.2 per cent from the 2017/18 adjusted budget. The average decrease over MTEF is 24 per cent. The decrease is due to payments of leave gratuity in the previous financial year.

The payments for capital assets budget decreased from R2.618 million in the 2017/18 financial year to R2.339 million in the 2018/19 financial year or 8 per cent. The average decrease over the 2018 MTEF is 2 per cent.

7.4 Infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities.

7.6.3 Transfers to Local Government

The department did not make any provision for transfer payments due to other priorities in the department's mandate for the 2018/19 financial year.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme Description

9.1 Description and objective

Programme 1: Administration

Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

Senior Management (HOD)

Oversight of compliance with legislative requirements and governance framework and overall management of the department. Overall management of the department including HOD, senior managers and managers of the regions or districts (if any).

Corporate Services

Manage human resources, administration, corporate and legal services as well as related support and developmental services.

Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns).

Financial Management

Ensure effective preparation and implementation of a strategic and financial plan as well as a budget for the department and the judicious application and control of public funds.

Ensure that accurate financial accounts are kept and that financial procedures are being adhered to. Proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 060	8 815	8 415	9 314	9 563	9 563	9 761	10 208	10 759
2. Senior Management	2 808	3 359	2 901	3 953	3 596	3 596	4 376	4 663	4 913
3. Corporate Services	33 289	35 328	41 628	39 085	41 012	41 012	44 203	45 879	48 406
4. Financial Management	9 125	11 026	12 739	12 669	12 741	12 741	13 964	14 137	14 916
Total payments and estimates	55 282	58 528	65 683	65 020	66 912	66 912	72 304	74 887	78 994

The Administration programme increase from R66.912 million of the revised estimate in 2017/18 to R72.304 million in the 2018/19 financial year, this represents an increase of R5.392 million or 8 per cent. The higher increase is due to funds reprioritised from goods and services from other programmes for compensation of employees as well as contractual obligations. The average increase over the MTEF is 6 per cent.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 045	57 030	63 047	63 339	65 076	65 076	70 411	72 941	76 949
Compensation of employees	30 873	37 693	38 855	42 624	42 624	42 624	45 509	48 467	51 651
Goods and services	22 172	19 329	24 192	20 715	22 452	22 452	24 902	24 474	25 298
Interest and rent on land	-	8	-	-	-	-	-	-	-
Transfers and subsidies to:	270	267	319	212	301	301	224	237	250
Provinces and municipalities	3	-	2	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	114	202	177	212	212	212	224	237	250
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	151	55	11	-	89	89	-	-	-
Payments for capital assets	1 967	1 231	1 797	1 468	1 535	1 535	1 668	1 709	1 795
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	1 888	1 231	1 797	1 468	1 535	1 535	1 668	1 709	1 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	520	-	-	-	-	-	-
Total economic classification	55 282	58 528	65 683	65 020	66 912	66 912	72 304	74 887	78 994

Compensation of employees increase from R42.624 million of the revised estimate in 2017/18 to R45.509 million in the 2018/19 financial year, this represents an increase of R2.885 million or 6.8 per cent. The average increase over the MTEF period is 7 per cent.

Goods and services increase from R22.452 million of the revised estimate in 2017/18 to R24.902 million in 2018/19 financial year, this represents an increase R2.450 million or 11 per cent. The average increase over MTEF period is 4 per cent.

The payments of transfers and subsidies allocation for 2018/19 is R0.224 million, it has decreased by R0.077 million or 25 per cent from the 2017/18 financial year. The average decrease over the MTEF is 5 per cent. This decrease is due to payments made for leave gratuity in the previous financial year.

Capital assets increase from R1.535 million of the revised estimate in 2017/18 to R1.668 million in the 2018/19 financial year. This represents an increase of R0.133 million of 9 per cent. The average increase over the MTEF period is 5 per cent.

9.2 Service delivery measures

Administration does not have service delivery measures.

Programme 2: Environmental Policy, Planning and Coordination

Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the department.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development

Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Research and Development Support

Ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management Services

Facilitating environmental information management for informed decision making. Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators. Develop and manage GIS systems to support reporting, spatial information, impact.

Climate Change Management

Due to climate change management still being an unfunded mandate some of the functions there of will be performed as part of Sub Programme 4.2 Air Quality Management on an ad-hoc basis depending on the availability of funding.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2: Summary of payments and estimates by sub-programme: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Intergovernmental Coord, Spatial And Development	4 120	3 296	3 708	3 812	3 813	3 813	4 000	4 380	4 819
2. Legislative Development	164	-	4	12	11	11	13	14	14
3. Research And Development Support	4 574	5 302	6 053	6 174	6 186	6 186	6 557	6 951	7 338
4. Environment Information Management	725	607	432	774	762	762	816	833	885
Total payments and estimates	9 583	9 205	10 197	10 772	10 772	10 772	11 386	12 178	13 056

The Environmental Policy, Planning and Coordination programme increase from R10.772 million of the revised estimate in 2017/18 to R11.386 million in the 2018/19 financial year; this represents an increase of R0.614 million of 5.7 per cent. The average increase over the MTEF is 7 per cent.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	9 167	9 057	9 977	10 650	10 649	10 649	11 326	12 127	13 003
Compensation of employees	7 997	8 171	9 277	10 104	10 104	10 104	10 751	11 595	12 545
Goods and services	1 170	886	700	545	545	545	576	532	458
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	23	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	416	148	96	123	123	123	60	51	53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	148	96	123	123	123	60	51	53
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	101	-	-	-	-	-	-
Total economic classification	9 583	9 205	10 197	10 772	10 772	10 772	11 386	12 178	13 056

Compensation of employees increase from R10.104 million of the revised estimate in 2017/18 to R10.751 million in the 2018/19 financial year which represents an increase of R0.647 million or 6.4 per cent. The average increase over the MTEF period is 8 per cent.

Goods and services increase from R0.545 million of the revised estimate in 2017/18 to R0.576 million in 2018/19 financial year which represents an increase of R0.031 million or 5 per cent. Goods and Services decrease with an average of 5 per cent over the MTEF. This decrease is to supplement the compensation of employee's allocation.

Service delivery measures

Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 2: Environmental Policy Planning and Coordination			
2.1 Intergovernmental Coordination, Spatial and Development Planning			
Number of inter-governmental sector tools reviewed	1	1	1
2.2 Legislative Development			
Number of legislative tools developed	1	1	1
2.3 Research Development Support			
Number of environmental research projects completed	2	1	1
2.4 Environmental Information Management			
Number of functional environmental information management systems maintained	1	1	1
2.5 Climate Change Management			
Number of climate change response interventions implemented	1	1	1

Programme 3: Compliance and Enforcement

Ensure that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisations. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Ensure environmental quality management through compliance monitoring and enforcement in the province.

Biodiversity Management Compliance and Enforcement

Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations / permits in the province.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3: Summary of payments and estimates by sub-programme: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Environmental Quality Management Authorisation	5 671	4 858	3 169	4 459	4 848	4 848	4 690	4 801	5 105
2. Biodiversity Management Authorisation, Compliance	6 321	7 592	9 436	6 716	6 644	6 644	5 796	7 438	7 832
Total payments and estimates	11 992	12 450	12 605	11 175	11 492	11 492	10 486	12 239	12 937

Compliance and Enforcement programme decrease from R11.492 million of the revised estimate in 2017/18 to R10.486 million in the 2018/19 financial year, this represents a decrease of R1.006 million or 8 per cent. This decrease is due to seven officials being transferred to Biodiversity Management programme. The average increase over the MTEF period is 4 per cent.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	11 380	12 155	12 268	11 009	11 072	11 072	10 308	12 054	12 742
Compensation of employees	8 856	9 528	8 640	9 362	9 793	9 793	8 662	9 371	9 979
Goods and services	2 524	2 627	3 628	1 647	1 279	1 279	1 646	2 683	2 763
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	60	-	-	254	254	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	60	-	-	254	254	-	-	-
Payments for capital assets	612	235	186	166	166	166	178	185	195
Buildings and other fixed structures	-	-	-	66	66	66	-	112	118
Machinery and equipment	612	235	186	100	100	100	178	73	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	151	-	-	-	-	-	-
Total economic classification	11 992	12 450	12 605	11 175	11 492	11 492	10 486	12 239	12 937

Compensation of employees increase from R9.793 million of the revised estimate in 2017/18 to R8.662 million in the 2018/19 financial year, this represents a decrease R0.701 million or 11 per cent. The decrease is due to the transfer of seven officials to Biodiversity Management.

Goods and services increase from R1.279 million in 2017/18 revised estimate to R1.646 million in the 2018/19 financial year, this represents an increase of R0.367 million or 28 per cent. The average increase over the MTEF period is 38 per cent.

Capital assets increase from R0.166 million of the revised estimate in 2017/18 to R0.178 million in the 2018/19 financial year, this represents an increase R0.012 million or 72 per cent. The average increase over the MTEF period is 5 per cent.

Service delivery measures:

Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 3: Compliance and Enforcement			
3.1 Environmental Quality Management Compliance and Enforcement			
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	95	95	95
Number of completed criminal investigations handed to NPA for prosecution	20	20	20
Number of compliance inspections conducted	270	270	270
3.2 Biodiversity Management, Compliance and Enforcement			
Number of S24G applications finalised	3	3	3

Programme 4: Environmental Quality Management

Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province. Due to Climate Change Management still being an unfunded mandate some of the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

Sub-programme objectives

Impact Management

Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an Environment Impact Management System (EIMS) through various tools including Environmental Impact Assessments and Environmental Authorisation Systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMF's) and other planning tools.

Air Quality and Climate Change Management

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. Support air quality management efforts at local, national and international levels. Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

Pollution and Waste Management

Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services. Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation. Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4: Summary of payments and estimates by sub-programme: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Impact Management	4 835	6 260	6 096	5 986	7 186	7 186	6 536	7 143	7 644
2. Air Quality Management	3 124	3 150	3 246	3 547	6 239	6 239	3 327	4 072	4 293
3. Pollution And Waste Management	3 480	3 291	2 959	4 719	3 672	3 672	4 772	4 575	4 827
Total payments and estimates	11 439	12 701	12 301	14 252	17 097	17 097	14 635	15 790	16 764

Environmental Quality Management programme decrease from R17.097 million of the revised estimate in 2017/18 to R14.635 million in the 2018/19 financial year, this represents a decrease R2.462 million or 14 per cent. This decrease is as a result of a once off asbestos grant allocated in the adjustment budget.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4: Summary of provincial payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	9 892	12 466	11 964	13 861	16 647	16 647	14 512	15 431	16 383
Compensation of employees	6 683	8 684	8 976	10 190	10 190	10 190	10 843	11 546	12 297
Goods and services	3 209	3 782	2 988	3 672	6 457	6 457	3 669	3 885	4 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	128	19	89	-	106	106	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53	19	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	-	89	-	106	106	-	-	-
Payments for capital assets	1 419	216	203	391	344	344	123	359	381
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 419	216	198	391	344	344	123	359	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	45	-	-	-	-	-	-
Total economic classification	11 439	12 701	12 301	14 252	17 097	17 097	14 635	15 790	16 764

Compensation of employees increase from R10.190 million of the revised estimate in 2017/18 to R10.843 million in the 2018/19 financial year, this represents an increase of R0.653 million or 6.4 per cent. The average increase over the MTEF period is 6 per cent.

Goods and services decrease from R6.457 million of the revised estimate in 2017/18 to R3.669 million in the 2018/19 financial year, this represents a decrease R2.788 million. The average decrease over the MTEF period is 12 per cent.

Capital assets decrease from R0.344 million of the revised estimate in 2017/18 to R0.123 million in the 2018/19 financial year, this represents a decrease R0.221 million or 64 per cent. The average decrease over the MTEF period is 3 per cent.

Service Delivery Measures

Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 4: Environmental Management			
4.1 Impact Management			
Percentage of complete Eia applications finalised within legislated timeframes	100%	98%	98%
4.2 Air Quality Management			
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%
4.3 Pollution and Waste Management			
Percentage of Waste License applications finalised within legislated time-frames	100%	100%	100%

Programme 5: 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.

Sub programme objectives

Biodiversity and Protected Area Planning and Management

Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Implementation of biodiversity related regulations and community based land management.

Conservation Agencies and Services

Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

Coastal Management

Promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology. Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. Ensure effective management of pollution and the impact on the marine and coastal environment.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Biodiversity Protected Area Planning And Management	6 964	6 254	7 107	9 299	9 377	9 377	10 714	11 909	12 576
2. Conservation Agency And Services	18 565	20 427	19 577	22 444	21 918	21 918	21 903	24 424	25 767
3. Coastal Management	1 824	1 905	1 563	2 487	1 592	1 592	2 570	2 834	2 989
Total payments and estimates	27 353	28 586	28 247	34 230	32 887	32 887	35 187	39 167	41 332

Biodiversity Management programme increase from R32.887 million of the revised estimate in 2017/18 to R35.187 million in the 2018/19 financial year, this represents an increase of R2.300 million or 7 per cent. The average increase over the MTEF period is 8 per cent.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of provincial payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	25 339	27 731	27 434	34 056	32 501	32 501	35 013	38 927	41 077
Compensation of employees	20 326	20 843	24 664	27 455	27 455	27 455	30 512	33 670	35 847
Goods and services	5 013	6 888	2 770	6 601	5 046	5 046	4 501	5 257	5 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7	124	36	-	112	112	-	-	-
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	50	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	74	35	-	112	112	-	-	-
Payments for capital assets	2 007	731	295	174	274	274	174	240	255
Buildings and other fixed structures	138	206	7	-	-	-	-	-	-
Machinery and equipment	1 869	525	288	174	274	274	174	240	255
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	482	-	-	-	-	-	-
Total economic classification	27 353	28 586	28 247	34 230	32 887	32 887	35 187	39 167	41 332

Compensation of employees increase from R27.455 million of the revised estimate in 2017/18 to R30.512 million in the 2018/19 financial year, this represents an increase R3.057 million or 11 per cent. The higher increase is due to the transfer of officials from Compliance and Enforcement. The average increase over the MTEF period is 10 per cent.

Goods and services decrease from R5.046 million of the revised estimate in 2017/18 to R4.501 million in the 2018/19 financial year, this represents a decrease of R0.545 million or 11 per cent. The average decrease over the MTEF period is 1 per cent. This decline is due to reprioritisation effected in the programme to supplement compensation of employees' allocation.

Service delivery measures

Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
Number of hectares in the conservation estate	1719380 (138 598)	1719380 (60 000)	1719380 (0)
5.2 Conservation Agencies and Services			
Percentage of area of state managed protected areas assess with a METT score above 67%	40%	40%	0
5.3 Biodiversity Economy and Sustainable Use			
Number of Biodiversity Economy initiatives implemented	1	1	1

Programme: 6 Environmental Empowerment Services

Implement and enhance programmes to interact with stakeholders and empower communities to collaborate with government in implementing environmental and social economic programmes.

Sub programme objectives

Environmental Capacity Development and Support

Promoting environmental capacity development and support (Internal and External). Implementation of community based environmental infrastructure development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Environmental Communication and Awareness Raising

To empower the public in terms of environmental management, through raising public awareness. To promote awareness of and compliance with environmental legislation and environmentally sound practices.

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6: Summary of payments and estimates by sub-programme: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Environmental Capacity Developmental And Support	8 017	7 825	8 019	8 190	8 113	8 113	9 020	7 065	7 520
2. Environmental Communication And Awareness Raising	3 920	4 357	3 624	5 352	5 352	5 352	4 970	5 131	5 461
Total payments and estimates	11 937	12 182	11 643	13 542	13 465	13 465	13 990	12 196	12 981

Environmental Empowerment Services programme increase from R13.465 million of the revised estimate in 2017/18 to R13.990 million in the 2018/19 financial year, this represents an increase R0.525 million or 3.8 per cent. The average decrease over the MTEF is 1 per cent. The decrease is attributed to the EPWP Incentive Grant allocation of R2.035 million for the 2018/19 financial year.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6: Summary of provincial payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	11 432	12 023	11 509	13 346	12 499	13 118	13 855	12 119	12 900
Compensation of employees	9 458	10 462	10 539	12 242	11 325	12 242	12 598	11 606	12 360
Goods and services	1 974	1 561	970	1 104	1 174	876	1 257	513	540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43	23	5	-	171	171	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	23	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	5	-	171	171	-	-	-
Payments for capital assets	462	136	129	196	155	176	135	77	81
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	462	136	129	196	155	176	135	77	81
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 937	12 182	11 643	13 542	12 825	13 465	13 990	12 196	12 981

Compensation of employees increase from R12.242 million of the revised estimate in 2017/18 to R12.598 million in the 2018/19 financial year, this represents an increase R0.356 million or 2.9 per cent. The average decrease over the MTEF period is 12 per cent.

Goods and services increase from R0.876 million of the revised estimate in 2017/18 to R1.257 million in the 2018/19 financial year, this represents an increase of R0.381 million or 43 per cent.

Capital assets decrease from R0.176 million of the revised estimate in 2017/18 to R0.135 million in the 2018/19 financial year, this represents a decrease R0.041 million or 23 per cent. This decline is due to reprioritisation effected in the programme.

Service delivery measures

Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 6: Environmental Empowerment Services			
6.1 Environmental Capacity Development and Support			
Number of environmental capacity building activities conducted	16	16	16
Number of work opportunities created through environmental programmes	15	15	15
6.2 Environmental Communication and Awareness Raising			
Number of environmental awareness activities conducted	16	22	28

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides a summary of departmental personnel numbers and costs by component.

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	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		
	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	77	24 641	90	25 203	110	24 646	106	–	106	30 816	107	33 292	111	32 588	117	35 414	3.3%	4.7%	26.5%
7 – 10	101	31 326	111	37 952	110	44 888	105	–	105	46 668	114	46 709	114	49 971	115	52 718	3.1%	4.1%	40.0%
11 – 12	26	17 401	31	16 702	29	18 602	30	–	30	20 429	32	21 569	33	23 762	35	25 070	5.3%	7.1%	18.6%
13 – 16	11	10 825	11	14 141	10	14 718	8	–	8	14 495	12	17 304	12	19 935	12	21 477	14.5%	14.0%	15.0%
Other	–	–	–	–	–	1 700	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	215	84 193	243	93 998	259	104 554	249	–	249	112 408	265	118 874	270	126 255	279	134 679	3.9%	6.2%	100.0%
Programme																			
1. Administration	84	30 873	104	37 693	94	38 855	92	–	92	44 256	94	45 941	94	50 501	99	53 757	2.5%	6.7%	39.8%
2. Environmental Policy, Planning And	20	7 997	22	8 171	18	9 277	17	–	17	9 930	21	10 129	22	11 287	23	11 907	10.6%	6.2%	8.9%
3. Compliance And Enforcement	19	8 856	24	9 528	15	8 640	14	–	14	9 362	17	10 009	17	10 689	17	11 276	6.7%	6.4%	8.4%
4. Environmental Quality Management	18	6 683	21	8 684	21	8 976	21	–	21	10 190	23	10 560	23	11 275	22	11 897	1.6%	5.3%	8.9%
5. Biodiversity Management	57	20 326	52	20 843	92	24 664	89	–	89	26 858	93	31 625	97	30 907	101	33 607	4.3%	7.8%	24.5%
6. Environmental Empowerment Services	17	9 458	20	10 462	19	10 539	16	–	16	11 812	17	10 611	17	11 597	17	12 235	2.0%	1.2%	9.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	215	84 193	243	95 381	259	100 951	249	–	249	112 407.7	265	118 874.2	270	126 255.3	279	134 679.0	3.9%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	67 564	188	70 942	–	–	–	74 489	–	78 214	–	82 594	–	87 137	–	5.4%	89.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	74	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	299	–	314	–	–	–	330	–	347	–	366	–	386	–	5.4%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	4 658	–	4 891	–	–	–	5 136	–	5 392	–	5 694	–	6 007	–	5.4%	6.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	2 991	125	3 107	–	–	–	3 262	125	3 425	125	3 617	125	3 816	–	5.4%	3.9%
Total	–	–	–	75 512	387	79 254	–	–	–	83 217	125	87 378	125	92 271	125	97 346	–	5.4%	100.0%

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

Table 2.14(a) provides payments on information on training.

Table 2.14 Information on training: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	215	243	259	249	249	249	265	270	279
Number of personnel trained	152	152	109	160	160	160	169	178	188
of which									
Male	80	80	62	84	84	84	89	94	99
Female	72	72	47	76	76	76	80	84	89
Number of training opportunities	12	16	12	20	20	22	21	22	23
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	12	16	12	20	20	22	21	22	23
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	20	16	20	17	17	20	18	19	20
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	111	201	766	1 396	1 396	1 396	1 450	1 468	1 501
2. Environmental Policy, Planning And Coordination	–	70	11	13	13	13	20	30	40
3. Compliance And Enforcement	–	180	9	236	236	236	230	240	245
4. Environmental Quality Management	–	120	36	479	479	479	350	380	460
5. Biodiversity Management	5	445	–	173	173	173	200	210	2 030
6. Environmental Empowerment Services	–	200	–	99	99	99	120	125	140
Total payments on training	116	1 216	822	2 396	2 396	2 396	2 370	2 453	4 416

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

Vote 13

Table B.1: Specification of receipts: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 476	1 868	1 527	2 244	2 244	2 244	2 242	2 365	2 495
Sale of goods and services produced by department (excluding capital assets)	4 472	1 868	1 527	2 244	2 244	2 244	2 242	2 365	2 495
Sales by market establishments	216	202	184	869	869	752	793	837	883
Administrative fees	1 029	927	838	891	891	891	939	991	1 045
Other sales	3 227	739	505	484	484	601	510	538	568
Of which									
Health patient fees	–	–	–	237	237	237	250	264	278
Other (Specify)	–	–	–	133	133	133	140	148	156
Other (Specify)	–	–	–	156	156	156	164	173	183
Other (Specify)	–	–	–	37	37	37	39	41	44
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	–	–	–	–	–	–	–	–
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	239	566	855	855	855	901	952	1 035
Interest, dividends and rent on land	–	–	17	13	13	6	6	7	7
Interest	–	–	17	13	13	6	6	7	7
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	724	724	724	763	805	849
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	724	724	724	763	805	849
Transactions in financial assets and liabilities	135	116	189	625	625	632	666	703	741
Total departmental receipts	4 612	2 223	2 299	4 461	4 461	4 461	4 578	4 831	5 128

Table B.3: Payments and estimates by economic classification: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	120 255	130 462	136 199	146 262	149 063	149 063	155 425	163 599	173 054
Compensation of employees	84 193	95 381	100 951	111 978	112 408	112 408	118 874	126 255	134 679
Salaries and wages	74 184	83 307	87 844	99 592	96 959	96 959	105 330	111 930	119 537
Social contributions	10 009	12 074	13 107	12 386	15 449	15 449	13 544	14 325	15 142
Goods and services	36 062	35 073	35 248	34 284	36 655	36 655	36 551	37 344	38 375
Administrative fees	344	335	196	81	337	337	223	207	217
Advertising	544	291	330	217	94	94	239	230	243
Minor assets	472	469	157	431	173	173	195	210	125
Audit cost: External	1 826	2 486	2 859	2 059	2 112	2 112	2 544	1 918	2 023
Bursaries: Employees	116	126	144	31	149	149	198	136	143
Catering: Departmental activities	816	454	145	202	367	367	201	158	167
Communication (G&S)	1 091	1 356	1 101	1 585	292	292	1 329	1 480	1 562
Computer services	1 249	1 202	1 390	612	1 428	1 428	1 815	1 559	1 676
Consultants and professional services: Business and advisory services	678	61	1 045	603	3 320	3 320	385	395	416
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	119	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	942	-	195	-	-	-	158	167	176
Contractors	313	729	835	34	270	270	306	324	341
Agency and support / outsourced services	-	-	-	0	-	-	-	-	-
Entertainment	10	-	-	11	10	10	2	1	1
Fleet services (including government motor transport)	1 607	2 939	2 392	4 519	4 335	4 335	2 119	3 688	3 242
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	527	75	75	321	270	285
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	50	-	-	-	-	-
Inventory: Fuel, oil and gas	72	-	-	611	-	-	1	76	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	257	-	-	75	130	87
Inventory: Medical supplies	-	-	-	0	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-	-
Medias inventory interface	-	-	-	4	4	4	0	-	-
Inventory: Other supplies	19	1	-	92	-	-	233	103	108
Consumable supplies	1 952	2 391	2 343	823	950	950	1 288	814	839
Consumable: Stationery, printing and office supplies	575	546	390	977	942	942	877	835	829
Operating leases	7 874	8 039	12 495	7 816	8 535	8 535	10 691	13 594	14 382
Property payments	4 491	4 490	2 818	2 033	2 978	2 978	3 095	2 818	2 973
Transport provided: Departmental activity	125	148	58	79	65	65	79	98	103
Travel and subsistence	9 405	7 439	4 795	6 731	7 732	7 732	6 914	5 407	5 599
Training and development	447	525	822	2 395	1 954	1 954	2 752	2 280	2 367
Operating payments	1 032	988	577	776	459	459	330	253	267
Venues and facilities	62	58	156	243	75	75	183	193	204
Rental and hiring	-	-	5	367	-	-	-	-	-
Interest and rent on land	-	8	-	-	-	-	-	-	-
Interest	-	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	448	493	472	212	944	944	224	237	250
Provinces and municipalities	3	-	3	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	-	3	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	-	3	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Social security funds	2	2	126	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	167	294	200	212	212	212	224	237	250
Public corporations	53	225	23	212	212	212	224	237	250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53	225	23	212	212	212	224	237	250
Private enterprises	114	69	177	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	114	69	177	-	-	-	-	-	-
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	276	189	140	-	732	732	-	-	-
Social benefits	-	181	140	-	732	732	-	-	-
Other transfers to households	276	8	-	-	-	-	-	-	-
Payments for capital assets	6 883	2 697	2 706	2 517	2 618	2 618	2 339	2 621	2 760
Buildings and other fixed structures	179	206	7	66	66	66	-	112	118
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	179	206	7	66	66	66	-	112	118
Machinery and equipment	6 666	2 491	2 694	2 451	2 552	2 552	2 339	2 509	2 642
Transport equipment	1 064	-	-	-	254	254	-	-	-
Other machinery and equipment	5 602	2 491	2 694	2 451	2 298	2 298	2 339	2 509	2 642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	1 299	-	-	-	-	-	-
Total economic classification	127 586	133 652	140 676	148 991	152 625	152 625	157 988	166 457	176 064

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 045	57 030	63 047	63 340	65 076	65 076	70 411	72 941	76 949
Compensation of employees	30 873	37 693	38 855	42 624	42 624	42 624	45 509	48 467	51 651
Salaries and wages	27 387	32 615	33 668	37 034	36 786	36 786	39 161	41 739	44 520
Social contributions	3 486	5 078	5 187	5 590	5 838	5 838	6 348	6 728	7 131
Goods and services	22 172	19 329	24 192	20 715	22 452	22 452	24 902	24 474	25 298
Administrative fees	201	110	87	19	94	94	25	10	11
Advertising	244	24	137	79	6	6	92	82	87
Minor assets	104	47	4	117	21	21	136	145	56
Audit cost: External	1 826	2 486	2 859	2 059	2 112	2 112	2 544	1 918	2 023
Bursaries: Employees	111	126	144	30	144	144	90	22	23
Catering: Departmental activities	432	36	13	79	130	130	43	46	49
Communication (G&S)	1 090	1 351	1 086	1 082	107	107	1 329	1 456	1 537
Computer services	1 249	1 202	1 390	421	1 428	1 428	1 745	1 407	1 516
Consultants and professional services: Business and advisory services	389	56	63	194	45	45	35	35	37
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	158	167	176
Contractors	169	275	450	32	72	72	305	323	340
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	10	-	-	11	10	10	2	1	1
Fleet services (including government motor transport)	342	527	2 221	709	2 113	2 113	403	991	787
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	50	-	-	-	-	-
Inventory: Fuel, oil and gas	11	-	-	151	-	-	1	76	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	40	-	-	1	52	5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	655	815	1 248	130	138	138	240	89	75
Consumable: Stationery, printing and office supplies	278	254	174	294	317	317	275	288	253
Operating leases	7 874	6 819	9 438	7 816	8 535	8 535	9 984	9 957	10 546
Property payments	3 104	2 694	2 739	1 933	2 977	2 977	3 090	2 808	2 962
Transport provided: Departmental activity	23	6	4	-	10	10	-	-	-
Travel and subsistence	3 683	1 893	1 257	3 038	2 814	2 814	2 480	2 561	2 662
Training and development	134	351	766	1 396	1 261	1 261	1 758	1 959	2 067
Operating payments	219	246	84	617	91	91	141	54	57
Venues and facilities	24	11	28	51	27	27	26	27	28
Rental and hiring	-	-	-	367	-	-	-	-	-
Interest and rent on land	-	8	-	-	-	-	-	-	-
Interest	-	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	270	267	319	212	301	301	224	237	250
Provinces and municipalities	3	-	2	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	-	2	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	-	2	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Social security funds	2	2	126	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	114	202	177	212	212	212	224	237	250
Public corporations	-	175	-	212	212	212	224	237	250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	175	-	212	212	212	224	237	250
Private enterprises	114	27	177	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	114	27	177	-	-	-	-	-	-
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	151	55	11	-	89	89	-	-	-
Social benefits	-	55	11	-	89	89	-	-	-
Other transfers to households	151	-	-	-	-	-	-	-	-
Payments for capital assets	1 967	1 231	1 797	1 468	1 535	1 535	1 668	1 709	1 795
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	1 888	1 231	1 797	1 468	1 535	1 535	1 668	1 709	1 795
Transport equipment	-	-	-	-	254	254	-	-	-
Other machinery and equipment	1 888	1 231	1 797	1 468	1 281	1 281	1 668	1 709	1 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	520	-	-	-	-	-	-
Total economic classification	55 282	58 528	65 683	65 020	66 912	66 912	72 304	74 887	78 994

Table B.3.2 Payments and estimates by economic classification: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	9 167	9 057	9 977	10 650	10 649	10 649	11 327	12 127	13 003
Compensation of employees	7 997	8 171	9 277	10 104	10 104	10 104	10 751	11 595	12 545
Salaries and wages	7 185	7 397	8 390	9 532	9 149	9 149	10 149	10 960	11 876
Social contributions	812	774	887	572	955	955	601	635	669
Goods and services	1 170	886	700	545	545	545	576	532	458
Administrative fees	18	18	13	7	22	22	36	38	40
Advertising	28	28	121	15	13	13	38	33	35
Minor assets	70	7	11	47	13	13	9	12	13
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	7	11	5	-	-	10	18	19
Communication (G&S)	-	-	-	18	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	8	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	13	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	33	59	-	9	10	10	189	204	176
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	812	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	0	4	4	0	-	-
Inventory: Other supplies	-	-	-	22	-	-	24	25	26
Consumable supplies	146	26	39	79	2	2	13	38	40
Consumable: Stationery, printing and office supplies	68	78	85	70	102	102	58	19	20
Operating leases	-	17	-	0	-	-	35	24	25
Property payments	26	-	-	1	1	1	-	4	5
Transport provided: Departmental activity	5	4	-	-	-	-	-	-	-
Travel and subsistence	679	534	315	251	354	354	163	117	59
Training and development	35	34	11	13	5	5	-	-	-
Operating payments	41	74	75	-	19	19	-	-	-
Venues and facilities	-	-	6	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	23	-	-	-	-	-	-
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	-	-	23	-	-	-	-	-	-
Public corporations	-	-	23	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	23	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	416	148	96	123	123	123	60	51	53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	148	96	123	123	123	60	51	53
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	416	148	96	123	123	123	60	51	53
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	101	-	-	-	-	-	-
Total economic classification	9 583	9 205	10 197	10 772	10 772	10 772	11 386	12 178	13 056

Table B.3.3 Payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	11 380	12 155	12 268	11 010	11 072	11 072	10 308	12 054	12 742
Compensation of employees	8 856	9 528	8 640	9 362	9 793	9 793	8 662	9 371	9 979
Salaries and wages	7 714	8 284	7 372	8 300	8 451	8 451	7 534	8 181	8 723
Social contributions	1 142	1 244	1 268	1 062	1 342	1 342	1 128	1 190	1 256
Goods and services	2 524	2 627	3 628	1 648	1 279	1 279	1 646	2 683	2 763
Administrative fees	22	32	27	-	48	48	43	34	35
Advertising	17	79	-	-	-	-	26	28	30
Minor assets	74	58	4	1	7	7	15	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	27	-	-	26	26	-	-	-
Communication (G&S)	1	-	-	76	53	53	-	23	24
Computer services	-	-	-	-	-	-	-	79	83
Consultants and professional services: Business and advisory services	-	5	-	0	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	576	-	195	-	-	-	-	-	-
Contractors	-	86	51	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	0	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	257	377	-	498	279	279	6	426	383
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	3	-	-	-	-	-
Inventory: Medical supplies	-	-	-	0	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	4	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	24	205	60	-	21	21	213	282	297
Consumable: Stationery, printing and office supplies	47	52	19	3	75	75	-	-	-
Operating leases	-	-	1 987	-	-	-	-	750	791
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4	17	-	-	-	-	-	-	-
Travel and subsistence	1 267	1 458	1 052	827	651	651	645	868	916
Training and development	16	-	9	236	10	10	636	112	118
Operating payments	205	231	218	-	109	109	51	54	57
Venues and facilities	-	-	6	-	-	-	11	11	12
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	60	-	-	254	254	-	-	-
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	-	60	-	-	254	254	-	-	-
Social benefits	-	60	-	-	254	254	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	612	235	186	166	166	166	178	185	195
Buildings and other fixed structures	-	-	-	66	66	66	-	112	118
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	66	66	66	-	112	118
Machinery and equipment	612	235	186	100	100	100	178	73	77
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	612	235	186	100	100	100	178	73	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	151	-	-	-	-	-	-
Total economic classification	11 992	12 450	12 605	11 176	11 492	11 492	10 486	12 239	12 937

Table B.3.4 Payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	9 892	12 466	11 964	13 861	16 647	16 647	14 512	15 431	16 383
Compensation of employees	6 683	8 684	8 976	10 190	10 190	10 190	10 843	11 546	12 297
Salaries and wages	5 776	7 590	7 750	8 573	8 504	8 504	9 131	9 739	10 394
Social contributions	907	1 094	1 226	1 616	1 686	1 686	1 712	1 807	1 903
Goods and services	3 209	3 782	2 988	3 672	6 457	6 457	3 669	3 885	4 086
Administrative fees	34	64	25	2	70	70	-	-	-
Advertising	75	33	9	51	37	37	27	28	30
Minor assets	12	95	25	-	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	86	18	0	52	52	49	44	46
Communication (G&S)	-	-	1	96	63	63	-	-	-
Computer services	-	-	-	191	-	-	22	23	24
Consultants and professional services: Business and advisory services	273	-	868	306	3 212	3 212	250	285	300
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7	31	30	1	1	1	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	273	243	-	773	562	562	443	1 211	1 305
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	125	247	84	75	200	200	75	79	83
Consumable: Stationery, printing and office supplies	61	51	32	152	168	168	241	254	268
Operating leases	-	-	1 070	-	-	-	506	898	947
Property payments	1 229	1 277	-	99	-	-	-	-	-
Transport provided: Departmental activity	26	60	6	-	45	45	-	-	-
Travel and subsistence	793	1 324	711	1 305	1 545	1 545	1 831	842	888
Training and development	116	127	36	479	351	351	214	209	182
Operating payments	142	97	59	61	107	107	11	11	12
Venues and facilities	12	47	14	80	40	40	0	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128	19	89	-	106	106	-	-	-
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	53	19	-	-	-	-	-	-	-
Public corporations	53	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53	-	-	-	-	-	-	-	-
Private enterprises	-	19	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	19	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	-	89	-	106	106	-	-	-
Social benefits	-	-	89	-	106	106	-	-	-
Other transfers to households	75	-	-	-	-	-	-	-	-
Payments for capital assets	1 419	216	203	391	344	344	123	359	381
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 419	216	198	391	344	344	123	359	381
Transport equipment	881	-	-	-	-	-	-	-	-
Other machinery and equipment	538	216	198	391	344	344	123	359	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	45	-	-	-	-	-	-
Total economic classification	11 439	12 701	12 301	14 252	17 097	17 097	14 636	15 790	16 764

Table B.3.5 Payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	25 339	27 731	27 434	34 056	32 501	32 501	35 013	38 927	41 077
Compensation of employees	20 326	20 843	24 664	27 455	27 455	27 455	30 512	33 670	35 847
Salaries and wages	17 449	17 867	21 031	25 461	23 377	23 377	28 396	31 435	33 489
Social contributions	2 877	2 976	3 633	1 994	4 078	4 078	2 116	2 235	2 358
Goods and services	5 013	6 888	2 770	6 601	5 046	5 046	4 501	5 257	5 230
Administrative fees	39	55	21	53	69	69	111	117	123
Advertising	48	106	60	47	33	33	31	32	33
Minor assets	174	247	111	253	111	111	35	37	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	5	-	-	1	5	5	108	114	120
Catering: Departmental activities	31	69	37	74	83	83	69	50	53
Communication (G&S)	-	5	14	270	36	36	-	-	-
Computer services	-	-	-	-	-	-	48	50	53
Consultants and professional services: Business and advisory services	16	-	114	95	63	63	100	75	79
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	119	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	366	-	-	-	-	-	-	-	-
Contractors	40	223	275	-	197	197	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	602	1 646	1	2 244	1 371	1 371	634	808	540
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	227	-	-	-	170	179
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	57	-	-	460	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	214	-	-	74	78	82
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	-	-	1	-	-	1	1	1
Consumable supplies	714	753	694	476	558	558	735	314	331
Consumable: Stationery, printing and office supplies	119	69	69	404	224	224	262	231	243
Operating leases	-	1 203	-	-	-	-	165	1 965	2 073
Property payments	130	519	79	-	-	-	-	-	-
Transport provided: Departmental activity	4	18	2	79	-	-	79	-	-
Travel and subsistence	2 277	1 665	1 147	1 206	1 939	1 939	1 679	976	1 029
Training and development	34	13	-	173	241	241	144	-	-
Operating payments	329	297	88	98	108	108	109	115	121
Venues and facilities	9	-	53	111	8	8	117	124	131
Rental and hiring	-	-	5	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7	124	36	-	112	112	-	-	-
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
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	-	50	-	-	-	-	-	-	-
Public corporations	-	50	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	50	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	74	35	-	112	112	-	-	-
Social benefits	-	66	35	-	112	112	-	-	-
Other transfers to households	7	8	-	-	-	-	-	-	-
Payments for capital assets	2 007	731	295	174	274	274	174	240	255
Buildings and other fixed structures	138	206	7	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	138	206	7	-	-	-	-	-	-
Machinery and equipment	1 869	525	288	174	274	274	174	240	255
Transport equipment	183	-	-	-	-	-	-	-	-
Other machinery and equipment	1 686	525	288	174	274	274	174	240	255
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	482	-	-	-	-	-	-
Total economic classification	27 353	28 586	28 247	34 230	32 887	32 887	35 187	39 167	41 332

Table B.3.6 Payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	11 432	12 023	11 509	13 346	13 118	13 118	13 855	12 119	12 900
Compensation of employees	9 458	10 462	10 539	12 242	12 242	12 242	12 598	11 606	12 360
Salaries and wages	8 673	9 554	9 633	10 692	10 692	10 692	10 959	9 876	10 535
Social contributions	785	908	906	1 550	1 550	1 550	1 639	1 730	1 825
Goods and services	1 974	1 561	970	1 104	876	876	1 257	513	540
Administrative fees	30	56	23	0	34	34	8	8	8
Advertising	132	21	3	25	5	5	25	27	28
Minor assets	38	15	2	14	16	16	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	229	66	44	76	76	29	-	-
Communication (G&S)	-	-	-	43	33	33	0	1	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	97	114	16	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	87	170	286	-	-	444	48	51
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	75	75	321	100	106
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	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1	-	69	-	-	208	77	81
Consumable supplies	288	345	218	63	31	31	12	12	13
Consumable: Stationery, printing and office supplies	2	42	11	54	56	56	41	43	45
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2	-	-	1	-	-	5	6	6
Transport provided: Departmental activity	63	43	46	-	10	10	-	98	103
Travel and subsistence	706	565	313	105	429	429	117	43	45
Training and development	112	-	-	99	86	86	-	-	-
Operating payments	96	43	53	-	25	25	18	19	20
Venues and facilities	17	-	49	-	-	-	29	31	33
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43	23	5	-	171	171	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	23	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	23	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	23	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	5	-	171	171	-	-	-
Social benefits	-	-	5	-	171	171	-	-	-
Other transfers to households	43	-	-	-	-	-	-	-	-
Payments for capital assets	462	136	129	196	176	176	135	77	81
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	462	136	129	196	176	176	135	77	81
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	462	136	129	196	176	176	135	77	81
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 937	12 182	11 643	13 542	13 465	13 465	13 990	12 196	12 981