

ESTIMATES OF REVENUE
AND PROVINCIAL EXPENDITURE
2011

MEDIUM TERM EXPENDITURE
FRAMEWORK
2011/12 - 2013/14

NORTHERN CAPE
PROVINCIAL GOVERNMENT



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FOREWORD

By

J BLOCK MEC for Finance, Economic Development and Tourism

As the economy continues to recover from the 2008 recession, the central focus for this provincial government remains job creation which is key to poverty elimination and a better life for thousands of our people who remain unemployed. While we accept the role of the private sector towards job creation and economic growth, this government will continue to step up efforts to create jobs through investment in economic infrastructure programmes, Expanded Public Works Programme (EPWP) and Small Medium and Micro Enterprise Development (SMME) programmes. All departments have been given a clear directive in line with the instruction of the Minister of Public Service and Administration to fill all funded vacant posts by the end of August 2011.

The 2011/12 budget framework does present a serious challenge particularly for the Northern Cape Province considering the huge reduction on the provincial equitable share as a result of new data and component changes in the equitable share. This will force us to do even more with less as no department will be allowed to overspend or scale down on pro – poor programmes resulting from this technical adjustment. Major revenue collection departments especially with regard to health patient fees, motor vehicle licences which contribute the biggest portion of revenue in the province, fines and casino taxes will have to improve their systems of collecting revenue to maximise our revenue base in light of the reduction on the provincial equitable share. The department of health is already moving ahead to appoint more additional and appropriate personnel to collect revenue, and their MTEF projections suggest that their target will be exceeded significantly.

However, in spite of the provincial equitable share reduction mentioned above, the 2011/12 MTEF provides additional money to the departments of Education and Health in the form Earmarked National Priorities which relate to Occupation Specific Dispensation (OSD) for both educators (phase 2) and other categories of health professionals including therapeutic, nursing colleges and maintenance, maternal child health etc. The other additions include the carry – through effect in the shortfall of Improvement on Conditions of Services (ICS) for which all employees qualify for.

We also recognise the role played by development finance institutions in our province to enhance investments and co-financing of economic social infrastructure, enterprise development and the development of the province as a whole.

As we continue to serve our people in our quest towards service delivery, hard choices will have to be made in the period ahead to fund other critical provincial priorities not accommodated in this budget, this will take place by becoming more efficient and economical and through eliminating wasteful and unnecessary expenditure. Sector co-ordination with national departments will also be improved to streamline our activities with certain national departments already running with projects in the province.

I am confident that this budget will indeed translate into the contract that we have committed to with the people of the Northern Cape.

J. Block

MEC for Finance, Economic Development & Tourism

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Overview of Revenue and Provincial Expenditure

2 March 2011

1. Budget strategy and aggregates

1.1. Introduction

The 2011 MTEF budget framework continues to be informed by national policies with more emphasis on the achievement of outcome oriented planning and results in a simpler and clearer manner. This budget identifies specific priorities in the different sectors and the necessary resources are made available to ensure the realization of these priorities over the short and medium term period.

This budget is tabled against a backdrop of significant budgetary reductions that came as a result of changes in the equitable share formula, the additional earmarked amounts provided are a result of national priorities that continues to be implemented in the province i.e. Occupation Specific Dispensation (OSD) for Health Therapeutic, Maternal and Child Health etc, in the department of Education, provision has been made to fund OSD phase 2 for teachers.

On spending side, expenditure is set to grow moderately in line with inflation; however, this budget still reflects the provincial government's determination to achieve the greatest potential on economic growth and development in the province in prioritising the following choices:

- Enhancing the quality of basic education and skills development
- Improving the quality of health care and health infrastructure
- Investing in maintenance and new infrastructure to facilitate economic development and job creation

Significant changes in the conditional grants framework in the 2011/12 MTEF relate to the redirection of over 100 million in respect of the infrastructure budget from the department of Public Works to the department of Education to deal with Schools Backlogs Infrastructure Grant. The Minister's Committee on the Budget (MinComBud) has introduced Section 17(1) (d) in the Division of Revenue Bill to allow national treasury and the national transferring officer to stop conditional grant to provinces if they do not comply with Infrastructure Development Improvement Programme (IDIP) principles when implementing infrastructure projects. The department of Education will have to step up capacity and accelerate capital spending to avoid losing funds to other provinces as a result of slow spending.

The introduction of the Outcomes Approach has put more impetus on provincial departments to align resources with planning. This does not simply mean doing more and spending more money and in comparison, expenditure has been increasing steadily over the years but this has not necessarily translated in the attainment of the desired outcomes. Improving outcomes means doing things differently with the same resources or even dwindling budgets.

All provincial departments have gone through a rigorous process as part of reviewing their Annual Performance Plans (APP) to ensure proper alignment with government's twelve outcomes which have been identified as follows:

- Improve quality of basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- Vibrant, equitable and sustainable rural communities with food security for all
- Sustainable human settlements and improved quality of household life

- A responsive, accountable, effective and efficient local government system
- Environmental assets and natural resources that are well protected and continually enhanced
- Create a better South Africa and contribute to a better and safer Africa and World
- An efficient, effective and development oriented public and an empowered, fair and inclusive citizenship

These outcome provides strategic focus and do not cover the whole of government work and activities. This does not mean that the other work of government that is not directly related to outcomes should be neglected.

1.2. Summary of Budget Aggregates

Table 1.2 below outlines the summary of the revenue and payments components of the budget.

Table 1.2: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Provincial receipts									
Transfer receipts from national	5 898 359	6 915 152	8 233 781	9 278 999	9 392 952	9 392 952	10 216 354	10 877 469	11 525 331
Equitable Share	4 637 822	5 464 846	6 396 473	7 101 615	7 201 470	7 201 470	7 742 909	8 207 056	8 688 328
Conditional grants	1 260 537	1 450 306	1 837 308	2 177 384	2 191 482	2 191 482	2 473 445	2 670 413	2 837 003
Provincial own receipts	138 118	166 844	181 845	185 696	165 512	180 482	194 710	204 803	218 524
Total Provincial receipts	6 036 477	7 081 996	8 415 626	9 464 695	9 558 464	9 573 434	10 411 064	11 082 272	11 743 855
Provincial Payments									
Current payments	4 539 411	5 487 422	6 162 891	7 098 874	7 184 312	7 330 318	8 030 506	8 529 860	9 024 790
Transfers and subsidies	711 805	848 905	1 018 627	1 021 776	1 130 467	1 146 223	1 158 961	1 223 623	1 317 454
Payments for capital assets	679 195	754 268	987 756	1 041 856	1 126 829	1 059 853	1 095 770	1 204 627	1 251 655
Payments for financial assets	4 515	2 425	9 648	-	-	4	-	-	-
Unallocated contingency reserves	-	-	-	-	-	-	-	-	-
Total Provincial Payments	5 934 926	7 093 020	8 178 922	9 162 506	9 441 608	9 536 398	10 285 237	10 958 110	11 593 899
Surplus/(deficit) before financing	101 551	(11 024)	236 704	302 189	116 856	37 036	125 827	124 162	149 956
Financing									
Provincial roll-overs	64 394	9 441	22 829	-	47 657	47 657	-	-	-
other	49 519	67 661	124 927	-	69 695	69 695	-	-	-
Dept Redemption	(85 000)	(95 000)	(54 531)	(95 000)	(95 000)	(95 000)	(125 827)	(124 162)	(149 956)
Unallocated Equitable share(Include Gerr	(18 333)	(26 387)	-	(69 960)	-	-	-	-	-
Surplus/(deficit) after financing	112 131	(55 309)	329 929	137 229	139 208	59 388	(0)	-	(0)

The Northern Cape equitable share allocation for the 2011/12 financial year has increased by 8 per cent to R7.743 billion. The other funding in the form of conditional grants has increased by 13 per cent to R2.473 billion. The revenue generated within the province has also shown an increase of 8 per cent to R194.710 million. The total provincial receipts amount to R10.411 billion for the financial year 2011/12. The two outer medium term years increase to R11.082 billion for 2012/13 and R11.744 billion for 2013/14.

The table further indicates surplus amounts of R125.827 million in 2011 and R399.945 million which has been set aside for the Debt Redemption due to accumulative unauthorised expenditure of previous financial years.

1.3. Financing

The province's budget is mainly finance through transfers from national (equitable share and conditional grants) and provincial own revenue which constitute only 2 per cent of the total provincial budget.

Surplus

The province has budgeted for a surplus amount of R399.45 million over the MTEF. The amount of R125.827 million set aside in the 2011/12 financial year is less than the original amount which was provided at R130.000 million in the 2010/11 financial year. This reduction is as a direct result on the cut due to data changes on the provincial equitable share formula.

The surplus is further reduced as a result of the downward adjustment on the 2010 MTEF on the amount (R45.656 million) that was indicated by the department of Health. This amount is no longer realisable and therefore does no longer form part of the surplus due to the over projection on own revenue.

2. Budget Process and the Medium-Term Expenditure Framework

The provincial treasury as the supreme driver and advisor of the budget process continues its critical role in terms of Section 215 of the Constitution which recognises the importance of the Budget and the budget process, by stating that “national, provincial and municipal budgets and budget processes must promote transparency, accountability and the effective financial management of the economy, debt and the public sector”. Chapter 4 in both the Public Finance Management Act (PFMA) and Municipal Finance Management Act (MFMA) give effect to this provision, by requiring transparency in the budget process and budget documents.

In an effort to enhance transparency in the budget process, the provincial treasury regularly informs the relevant stakeholders such as the Executive Council, Portfolio Committee on Finance and the HOD’s Forum with regard to pertinent developments around budgetary issues, these include any major reductions or additions in the budget and the rationale followed by the provincial treasury in advising the Treasury Committee with regard to additions in the budget. This ensures that the Executive Council plays its critical role in using the budget towards the attainment of the identified political imperatives as the budget is essentially a political tool.

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

It is through the budget process that the Legislature can influence how the policies of government and particularly the ruling party are to be implemented in the period ahead. The Legislature and the provincial treasury assumes a central and leading role in terms of ensuring that both the budget process and tabled budgets at the Legislature are credible and respond positively to the needs of the community.

One of the shortcomings in the current MTEF approach is the lack of certainty with respect to pre-determined future indicative allocations as these can change significantly. This affects the planning of departments because it effectively means that plans have to be adjusted in line with the change in allocations. This becomes more problematic with regard to capital projects and their sustainability.

2.1. Aligning Provincial Budgets to Government’s Prescribed Outcomes

Central to the deliberations that took place during the Provincial Medium Term Expenditure Committee (PMTEC) in October 2010 was the department’s ability to demonstrate clearly how expenditure will be aligned to activities that will result in the achievements of the identified strategic outcome. The current plans of departments are also reflective of these outcomes across the different sectors. This link also exists in various government policy frameworks, including the Government Monitoring and Evaluation System (GMES), Framework for Managing Programme Performance Information (FMPPPI) and the National Treasury’s strategic planning frameworks already promote the application of outcome based approach.

The Office of the Premier is responsible for Monitoring and Evaluation which will give impetus for the basis of accountability across all departments. Continuous evaluation will be conducted to identify what works and what does not work. Through this process, more reliable information can be used to monitor progress and evaluate the success and how the system can improve continuously.

Municipal Finance Management Budget Process

- The Municipal Finance Management Act, No 53 of 2003 (MFMA) requires the municipalities to table their budgets at least ninety (90) days before the start of the financial year.
- This year the country will be having local government elections. The President in the State of the Nation Address (SONA) has indicated that these will take place before the end of May 2011.

- Municipalities are still required to comply with the requirements of the MFMA, by approving their budgets before the start of their financial year. This places municipalities under tremendous pressure to table and approve their budgets before the elections.
- The reason is that the newly elected Councilors may not want to approve the tabled draft budgets, since they may feel that the budget does not address their priorities. Failure to approve the budget before the start of their financial year resulting in provincial intervention.
- The other challenge is that the newly elected councilors may not feel bound by the approved budget. Otherwise new councilors may have to approve the budget in which they had little input. The danger of this is that they may want to introduce last minute changes to the tabled budget.

Demarcation of Municipalities

- The process leading to municipalities has resulted in the re-demarcation of the municipalities in the province. All the District Management Areas (DMA's) have been demarcated in Local Municipalities from the District Municipalities. The result thereof is that district municipalities in the province will no more be rendering municipal services, i.e water provision, electricity and refuse removal.
- Almost half of the municipalities in the province have been affected by this process.

Local Government Turn-Around Strategy

- The process of the Local Government turn-around strategy is continuing. Municipalities are required to report quarterly on progress on the process.
- Government support to municipalities in building capacity and execution of their mandate is very important since it is the sphere of government closest to the community.

3. The Socio-economic Outlook

The major stimulus to the global recovery has been through fiscal policy interventions which were in response to the deep economic downturn which resulted in a recession in 2009. The global economic output is higher than previously projected in the October 2010 world economic outlook although the recovery is proceeding at different speeds in various countries. Due to the still-fragile nature of the recovery, fiscal policies need to remain supportive of economic activity in the medium term. The improved economic performance in South Africa is projected to increase tax revenue to the amount of R761 billion or 28.4 per cent of GDP in the 2010/11 fiscal year. The national government expenditure is projected to increase for the current year which will put more pressure on its revenue base however this does not deter the government from focusing on its policy objectives as it execute the 2011/12 Medium Term Expenditure Framework (MTEF).

The provincial economic growth projections remain positive for 2010 and 2011/12 MTEF. The Northern Cape government continues to view fiscal policy as a pillar for its developmental agenda, with its resource envelope for the 2011/12 MTEF it remains resolute to service delivery with priority given to education, health, infrastructure development, job creation and crime prevention. The 2011/12 budget allocations are tabled in accordance with the provincial socio-economic conditions using various indicators covered under demography, economy, human development and access to basic services.

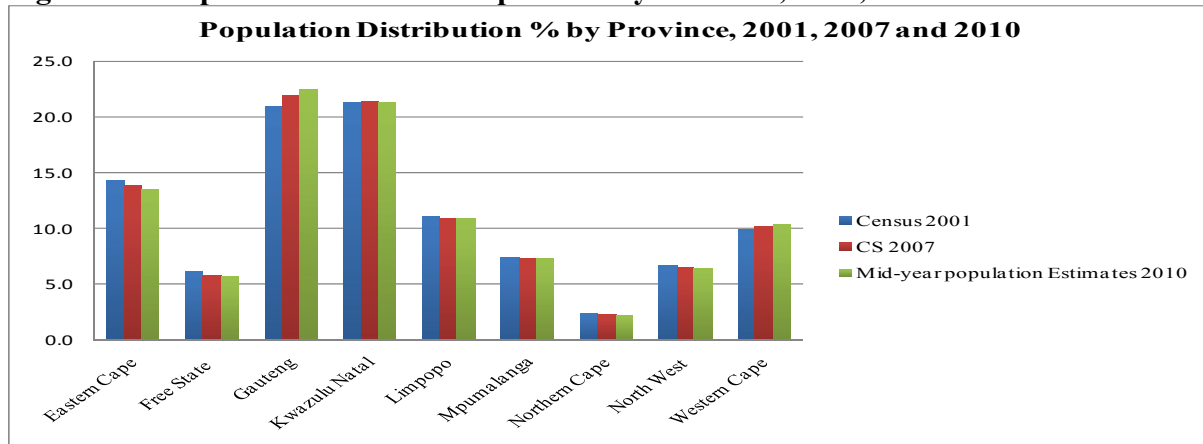
3.1. Demographic Profile

Demographic profile is beneficial in planning for resource allocation for the provision of services. The Northern Cape population has been estimated at 1.103 900 according to the 2010 mid-year population estimates which represents a 2.4 percentage share to the total national population. This section covers the demographic profile in terms of the province's

population size and distribution, distribution by age and gender as well as population size and distribution for district municipalities.

The section below represents the provinces distribution in percentages for the years 2001, 2007 and 2010.

Figure 3.1: Population Distribution per cent by Province, 2001, 2007 and 2010



Source: StatsSA, Census 2001, Community Survey 2007, Mid – year Population Estimates 2010

According to Figure 3.1 above the Gauteng province has the largest population size and has been leading for the years 2007 and 2010 while in 2001 Kwa-Zulu natal had the highest population size. The 2010 mid-year population estimates indicate that 22.4 per cent of the population is in Gauteng province followed by 21.3 per cent in Kwa-Zulu Natal, the Northern Cape recorded the least at 2.4 per cent although it has the largest land area in the country. The Western Cape and the Gauteng province were the only provinces that showed a consistent growth in population size over the years.

Table 3.1.1 below shows the population size and percentage distribution of the district municipalities in the province as well as the percentage growth over the years 2007 and 2009

Table 3.1.1: Population Size and Distribution by Districts 2007-2009

Region	2007		2009		% Growth
	Total Population	%	Total Population	%	
John Taolo Gaetsewe District Municipality	207,440	18.7	209,892	18.6	0.58
Namakwa District Municipality	123,561	11.2	126,730	11.2	1.27
Pixley ka Seme District Municipality	178,942	16.2	181,530	16.1	0.72
Siyanda District Municipality	233,062	21.0	239,111	21.2	1.29
Frances Baard District Municipality	364,611	32.9	371,536	32.9	0.96
Total Northern Cape Population	1,107,616	100	1,128,799	100	0.95

Source: Global Insight 2011

According to the table above, Frances Baard had the largest population share at 32.9 per cent while Namakwa district had the least share at 11.2 for both years. Frances Baard also has the highest population density of approximately 26.9 people per km². In terms of the population growth, Siyanda and Namakwa district municipalities recorded the highest growth rates at 1.29 and 1.27 per cent respectively while John Taolo Gaetsewe district municipality experienced the lowest rate at 0.58 per cent between 2007 and 2009. The significant population growth in Siyanda could be due to the economic development activities in Upington and the surrounding towns.

Table 3.1.2 below present the number of households in relation to the total provincial population and the average number of people per household for 2007 and 2009.

Table 3.1.2: Northern Cape Population Profile and Number of Households

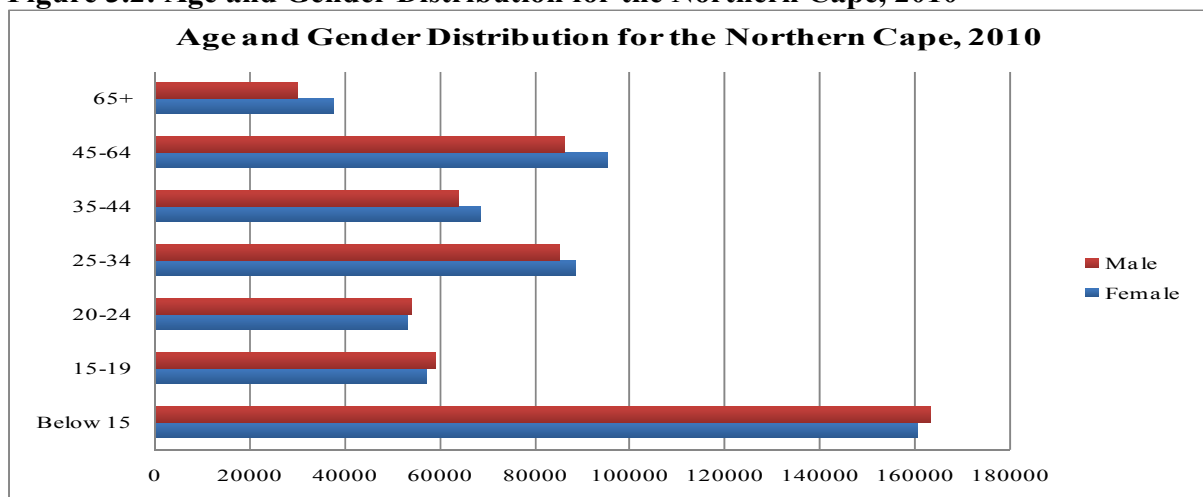
Year	Population	Number of Households	Average Number of People per HH
2007	1058060	264 653	4.0
2009	1128 799	293934	3.8

Source: Community Survey 2007 & Global Insight 2011

The number of households increased significantly from 264 653 in 2007 to 293 964 in 2009 while the average number of people per household has decreased from 4 to 3.8 during the same period. The increase in the number of households may be attributed to the increase in population size from 1 058 060 in 2007 to 1 128 799 in 2009 on the other end the decline in the average number of people could be as a result of the increase in number of houses built.

Figure 3.2 below shows the province’s age and gender distribution for the year 2010.

Figure 3.2: Age and Gender Distribution for the Northern Cape, 2010



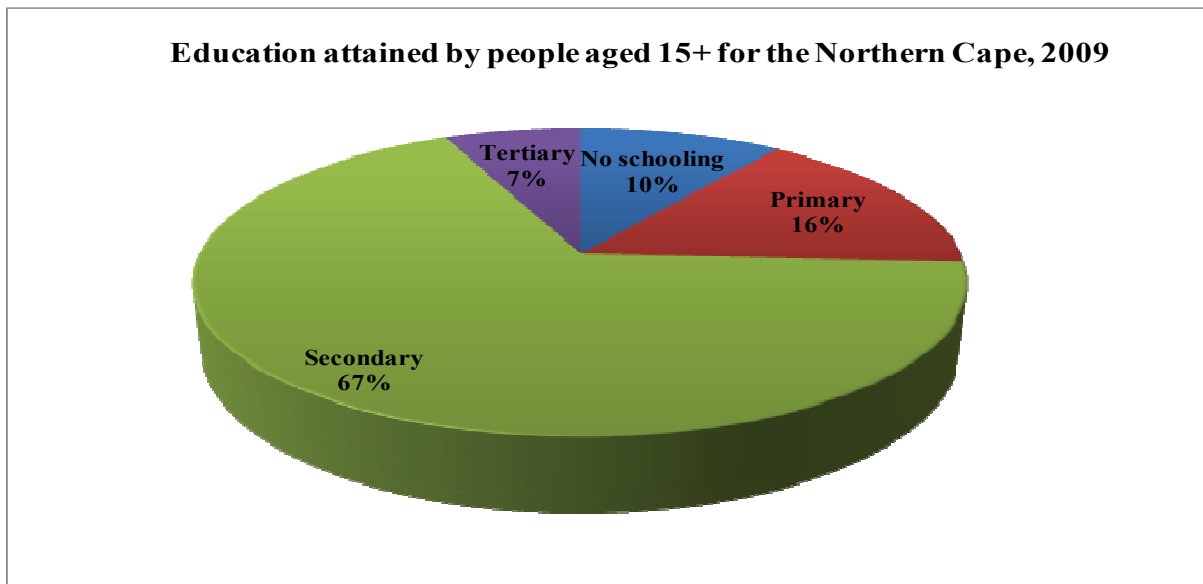
Source: Stats SA Mid-year estimates 2010

According to figure 3.2 the majority of the population is younger than 15 and represents 29 per cent of the total population. Overall there are more females than males although the younger age groups from 24 downwards is characterised by a high number of males. The trend begins to change in the age group 25 to 34 years old. The province has a dependency ratio of 55 per cent which means that about 55 per cent of the economically inactive population depends on the economically active.

3.2. Access to Services

The baseline information in the level of development and provision of basic services is also important in the allocation of resources. Figure 3.3 below shows education attained by people aged 15 and older for the Northern Cape Province for 2009.

Figure 3.3: Education attained by people aged 15+ for the Northern Cape Province, 2009



Source: *Global Insight, 2011*

The majority of people in the province have secondary education at 67 per cent followed by primary education at 16 per cent while the number of people with no schooling is 10 percent. The tertiary education level registered only 7 per cent which could be attributed to among other things the nonexistence of fulltime institution of higher learning in the province.

Table 3.2.1 shows that notable progress has been made in terms of providing shelter to the people of the Northern Cape

Table 3.2.1: Types of Dwelling in the Northern Cape, 2001 and 2009

Types of Dwelling	2001	2009
Formal	81.0	82.8
Informal	10.2	10.7
Traditional	5.2	4.1
Other dwelling type	3.6	2.4

Source: *Global Insight, 2011*

Apparent from the table, 82.8 per cent of households were living in formal dwellings in 2009 as compared to 81.0 per cent in 2001. Informal dwelling increased from 10.2 per cent in 2001 to 10.7 per cent in 2009. This marginal increase in informal dwellings may be attributed to rural urban migration or a decrease in the average number of persons per household. Traditional dwellings decreased from 5.2 per cent in 2001 to 4.1 per cent in 2009 and those classified as other dwellings types decreased from 3.6 per cent to 2.4 per cent for the same years.

	2001	2009
Piped Water	85.6	80.8
No Formal Water	3.8	5.6
Other	10.6	13.6

Source: *Global Insight, 2011*

According to table 3.2.2 above, the number of households with piped water declined from 85.6 per cent in 2001 to 80.8 per cent in 2009. Access to no formal water and other sources of water both increased from 3.8 and 10.6 per cent in 2001 to 5.6 and 13.6 per cent in 2009 respectively. This can be attributed to the increase in population size and an increase in the number of households over this period.

Below is a presentation of the number of households with access to toilet facilities in the Northern Cape for the period 2001 and 2009.

Table 3.2.3: Households with Access to Toilet Facilities in the Northern Cape, 2001 and 2009

Toilet Facilities	2001	2009
Flush toilet	62.4	72.4
Ventilation Improved Pit (VIP)	5.5	7.4
Pit toilet	10.1	11.5
Bucket system	9.9	2.3
No toilet	12.0	6.4

Source: *Global Insight, 2011*

Over this period the number of households with flush toilets increased substantially from 62.4 per cent in 2001 to 72.4 per cent in 2009 while households with No toilets decreased from 12.0 per cent in 2001 to 6.4 per cent in 2009. Household's usage of Ventilation Improved Pit (VIP) and Pit toilet increased from 5.5 and 10.1 per cent in 2001 to 7.4 and 11.5 per cent in 2009 respectively. Another notable decline is the bucket system which decreased from 9.9 per cent in 2001 to 2.3 per cent in 2009. These positive developments indicate that the province can achieve its Millennium Development Goals (MDGs) related to sanitation.

Table 3.2.4: Households with Access to Refuse Removal in the Northern Cape, 2001 and 2009

Toilet Facilities	2001	2009
Removed weekly by authority	68.7	76.2
Removed less often than weekly by authority	2.8	2.4
Removed by community members	2.1	1.7
Personal removal (own dump)	21.3	14.5
No refuse removal	5.0	5.2

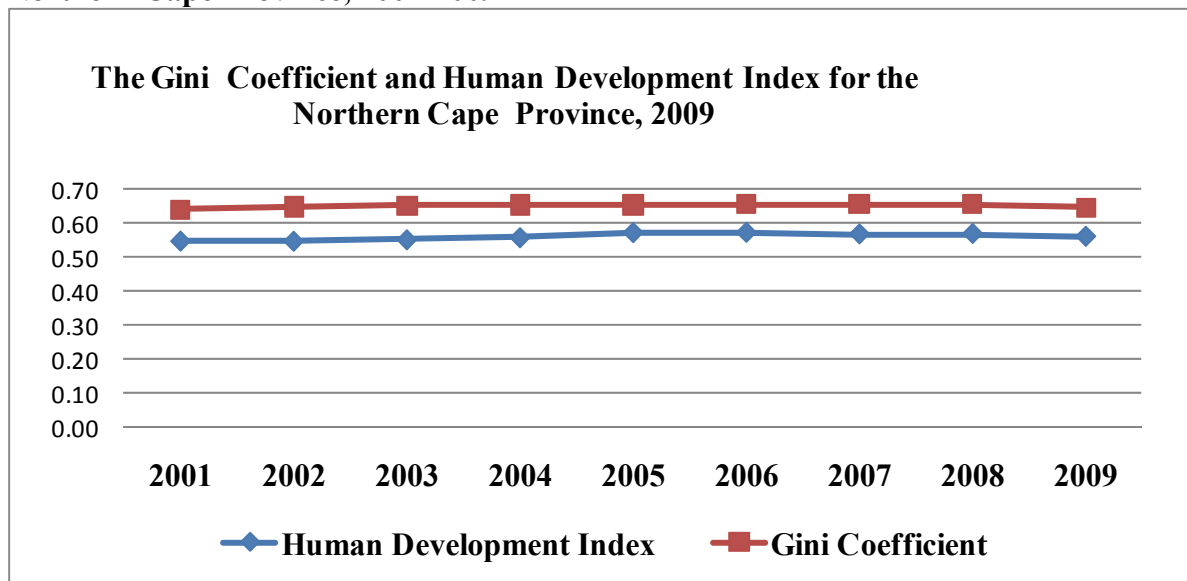
Source: *Global Insight, 2011*

Table 3.2.4 above, displays the number of households with access to refuse removal in the Northern Cape Province for the years 2001 and 2009. Refuse removed weekly by authority registered the highest increase from 68.7 per cent in 2001 to 76.2 per cent in 2009, while personal removal declined from 21.3 in 2001 to 14.5 in 2009. Despite a marginal increase in the number of households without access to refuse removal, overall there has been an improvement in the number of households with access to refuse removal in the province over this period.

3.3. Human Development Index and Poverty Levels

The Human Development Index (HDI) and the Gini Coefficient will be used to gauge the levels of development and the extent of inequality in the province. The HDI ranges between 0 and 1 and by definition an HDI below 0.5 regarded as low development, between 0.5 and 0.8 as medium development and above 0.8 means that there is high development in that region. The Gini Coefficient varies between 0 and 1, where 0 indicates perfect income equality and 1 complete income inequality. It is used to measure the distribution of wealth within the region.

Figure 3.4: The Gini Coefficient and Human Development Index (HDI) for the Northern Cape Province, 2001-2009



Source; Global Insight, 2011

Figure 3.4 above presents the trend in HDI and the Gini Coefficient for the period 2001-2009. The province’s HDI ranges between 0.55 and 0.57, displaying a pattern of semi development. According to figure 3.2 above the Northern Cape’s Gini Coefficients moved slowly overtime with an average of 0.65 depicting higher levels of inequality over the years under consideration.

The table 3.3.1 below presents the annual income distribution of households in the Northern Cape Province for the period 2001 and 2009.

Table 3.3.1: Annual Income Distribution for the Northern Cape Province, 2001 and 2009

2009 income category	2001	2009	% Change
0 - 2 400	3973	1730	-9.87
2 400-12 000	53461	33082	-5.82
12 000-30 000	81156	60310	-3.64
30 000-54 000	47261	59822	2.99
54 000-96 000	24207	49933	9.47
96 000-192 000	21970	41732	8.35
192 000-360 000	12070	25338	9.71
360 000-600 000	4974	12502	12.21
600 000-120 0000	1451	7246	22.27
1 200 000-2 400 0000	227	1867	30.16
2 400 000+	32	373	36.07

Source: Global Insight, 2011

It is evident that households with absolutely no income and those earning less than R2 400 per annum declined from 3 973 in 2001 to 1 730 in 2009 with a percentage change of 9.9. The number of households earning between (R 2 400- R 12 000) and (R 12 000- R 30 000) both declined by 5.82 and 3.64 respectively over the period.

Although the annual income of most household’s in different categories depicts an increase, the distribution of income within the province reflects considerable income inequality as most increases were experienced in high income categories from the income bracket (R360 000 –

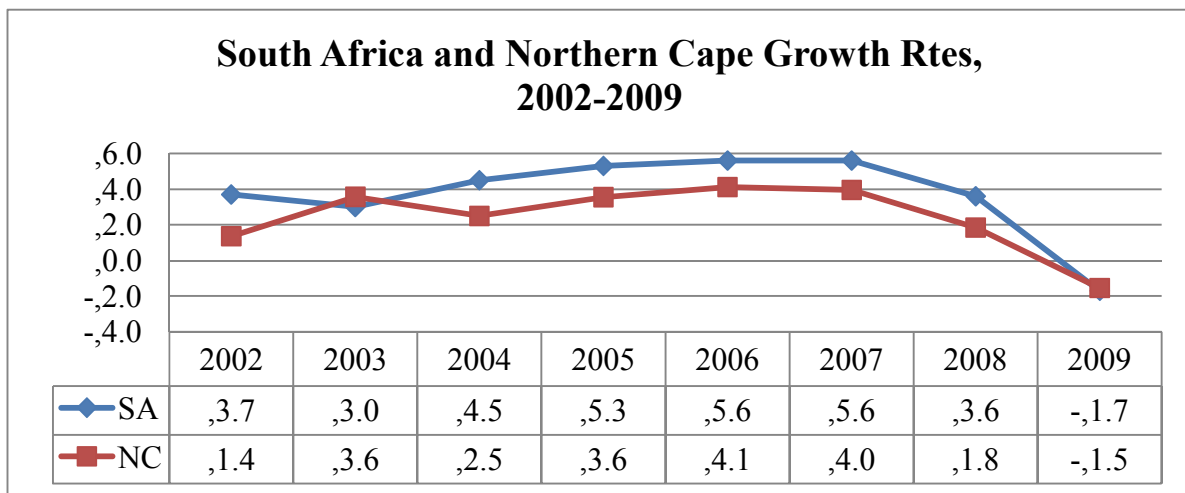
R600 000) upwards. The highest percentage increase of 36.1 was recorded in the income category R2 400 000 and above.

3.4. Economic Indicators

3.4.1. Economic Growth (Gross Domestic Product)

The provincial and national economy both experienced a positive growth from 2002 to 2008. However, both economies endured a negative growth in 2009 as a result of the recession. Figure 3.5 below shows South Africa and the Northern Cape’s growth rates between 2002 and 2009.

Figure 3.5: South Africa and Northern Cape Growth Rates, 2002-2009



Source: Statistics South Africa, P0441 3rd Quarter 2010

The average growth rate for the national economy and Northern Cape Province was 3.7 and 2.4 respectively, between 2002 and 2009. Both economies performed best between 2006 and 2007, with growth rates ranging between 4.0 and 5.6 percent. The negative growth in mining and slow growth in the construction industry affected the performance of the provincial economy between 2007 and 2008 which lead to a decrease of 1.8 per cent in 2008. The negative growth for the national and provincial economy in 2009 was inevitable as the country was also affected by the financial crisis.

The tertiary sector is the main contributor in the Northern Cape and without any structural adjustments the situation will remain the same. Table 3.4.1 below illustrates the three sectors in terms of contribution to the provincial economy from 2002 to 2009.

Table 3.4.1: Northern Cape's Sector Contribution, 2002-2009

Sectors	2002	2003	2004	2005	2006	2007	2008	2009
Primary sector	34.6	33.3	32.1	30.4	31.6	32.8	35.6	33.5
Agriculture, forestry and fishing	5.6	8.5	8.2	6.5	6.9	7.5	7.7	7.4
Mining and quarrying	28.9	24.8	23.9	23.8	24.7	25.3	27.9	26.1
Secondary sector	6.5	6.6	6.8	6.4	6.4	5.7	6.8	6.9
Manufacturing	3.4	3.5	3.3	3.3	2.9	2.2	3.0	2.2
Electricity, gas and water	1.9	2.0	2.2	1.9	2.1	2.0	2.1	2.8
Construction	1.2	1.1	1.3	1.2	1.4	1.5	1.7	1.9
Tertiary sector	49.9	50.8	50.8	52.4	50.4	50.4	47.9	50.4
Wholesale and retail trade	9.1	10.5	10.7	10.6	11.0	10.8	9.4	9.9
Transport, storage and communication	8.6	8.6	8.3	8.6	8.3	8.0	7.5	7.4
Finance, real estate and business services	11.9	10.9	12.2	12.2	12.8	13.2	12.3	12.6
Personal services	8.0	8.3	8.4	8.5	8.0	7.8	7.0	8.1
General government services	12.2	12.5	11.1	12.6	10.3	10.5	11.7	12.3
All industries at basic prices	90.9	90.7	89.6	89.2	88.5	88.9	90.4	90.7
Taxes less subsidies on products	9.1	9.3	10.4	10.8	11.5	11.1	9.6	9.3
GDPR at market prices	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Source: Statistics South Africa, P0441 3rd Quarter 2010

The primary, secondary and tertiary sector averaged 33.0, 6.5 and 50.4 per cent, respectively between the period 2002 and 2009. The mining and quarrying industry lead all the industries with an average contribution of 25.7 per cent, while the construction industry was the least contributor at 1.4 percent.

3.4.2. Labour Analysis

The labour market recovered from high job losses experienced in 2009. In the first quarter (Q1) of 2010 around 286 000 people who were eligible to work were employed in the Northern Cape and 103 000 people were unemployed. However the number of people employed in the second quarter (Q2) decreased to 258 000 while those unemployed increased to 111 000. The labour market recovered in the third quarter (Q3) and fourth quarter (Q4) when the number of people employed increased to 276 000 and 278 000 respectively while number of work seekers who were unemployed decreased in these Quarters.

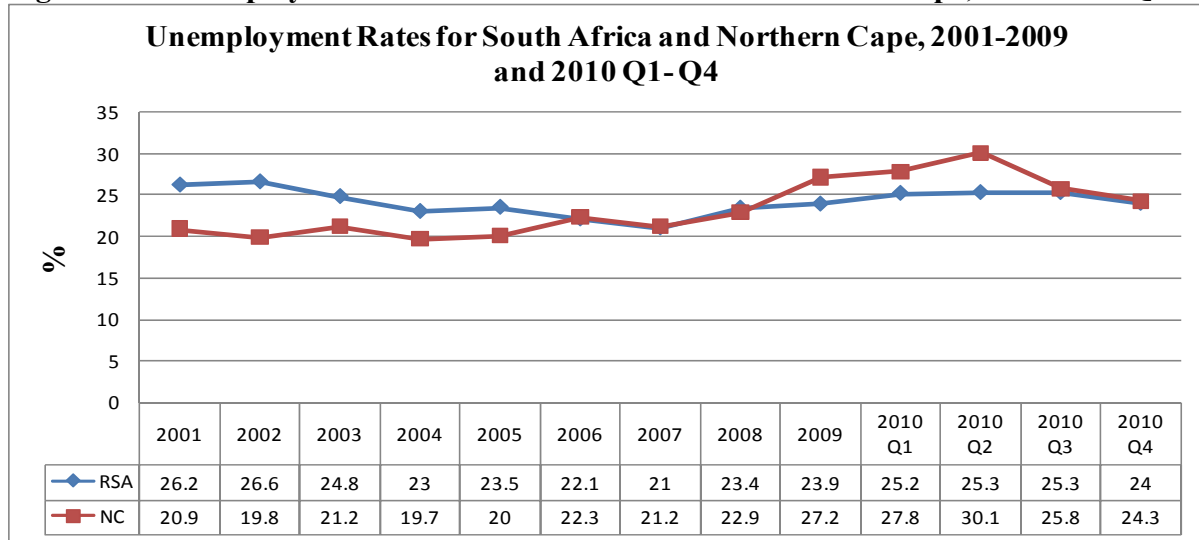
Table 3.4.2: Northern Cape Labour Status, 2010 Q1-Q4

Labour Market	Q1	Q2	Q3	Q4
Employed	268	258	276	278
Unemployed	103	111	96	89
Economically Active	371	369	372	367
Labour Activity				
Economically Active	371	369	372	367
Not Economically Active	339	342	341	343
Population 15-64 yrs	710	711	713	710

Source: StatsSA, QLFS 2010

The number of the economically active population decreased from 371 000 in Q1 to 367 000 in Q4 of 2010 while the number those who were not economically active increased from 339 000 in Q1 to 343 000 in Q4. The total number of the working age population between 15 and 64 years was 710 000 in Q1 and remained the same in Q4 of 2010.

Unemployment rate for both South Africa and the Northern Cape is analysed below in figure 3.6.

Figure 3.6: Unemployment Rates for South Africa and Northern Cape, 2001-2010 Q3


Source: StatsSA, QLFS, 2010

Unemployment rate for South Africa (RSA) and Northern Cape (NC) averaged 23.8 and 21.7 per cent respectively for the 2001-2009 period. South Africa recorded the highest unemployment rate of 26.6 per cent in 2002 while NC had a high rate of 27.2 per cent in 2009. Unemployment rate at national level averaged around 25 per cent between Q1 and Q4 in 2010 while the NC experienced the highest rate amongst provinces in Q2 at 30.1 per cent, before decreasing to 24.3 per cent in Q4.

4. Receipts

4.1. Overall Position

The total estimated revenue for the 2011/12 financial year is **R10.411 billion**. The amount is derived from national sources which are equitable share, Conditional Grants and Own revenue which is generated within the province.

Table 4.1: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Transfer receipts from National									
Equitable share	4 637 822	5 464 846	6 396 473	7 101 615	7 201 470	7 201 470	7 742 909	8 207 056	8 688 328
Conditional grants	1 260 537	1 450 306	1 837 308	2 177 384	2 191 482	2 191 482	2 473 445	2 670 413	2 837 003
Total transfer receipts from National	5 898 359	6 915 152	8 233 781	9 278 999	9 392 952	9 392 952	10 216 354	10 877 469	11 525 331
Provincial own receipts									
Tax receipts	87 469	106 333	116 023	110 712	110 712	110 709	125 751	130 111	137 266
Casino taxes	12 729	13 874	13 307	15 542	15 542	15 542	16 474	17 298	18 249
Horse racing taxes	532	513	533	562	562	580	595	625	659
Liquor licences	1 016	1 049	1 258	984	984	963	1 043	1 095	1 155
Motor vehicle licences	73 192	90 897	100 925	93 624	93 624	93 624	107 639	111 093	117 203
Sales of goods and services other than capital assets	35 919	43 586	44 563	70 723	49 356	53 341	63 767	68 929	74 845
Transfers received	74	-	-	-	-	12	-	-	-
Fines, penalties and forfeits	2 022	2 896	2 772	1 579	2 160	2 617	1 593	1 639	1 680
Interest, dividends and rent on land	3 244	1 061	9 822	768	845	9 781	805	814	859
Sales of capital assets	1 844	486	325	117	361	117	125	131	138
Transactions in financial assets and liabilities	7 546	12 478	8 340	1 797	2 078	3 905	2 669	3 179	3 736
Total provincial own receipts	138 118	166 840	181 845	185 696	165 512	180 482	194 710	204 803	218 524
Total provincial receipts	6 036 477	7 081 992	8 415 626	9 464 695	9 558 464	9 573 434	10 411 064	11 082 272	11 743 855

The total Provincial receipts are set to grow at an annual average of 7 per cent over the 2011 MTEF to R11.744 billion in 2012/13. It grows by R873 million or 8.7 per cent from a revised estimate of R9.573 billion in 2010/11 to R10.411 billion in 2011/12.

Provincial Equitable Share and Conditional Grants combined are set to increase by R823 million or 8.7 per cent from a revised estimate of R9.393 billion in 2010/11 to R10.216 billion in 2011/12. The combined are estimated to grow to R10.877 billion in 2012/13 at an annual rate of 7 per cent over the 2011 MTEF.

4.2. Equitable Share

In terms of section 214 and 227 of the Constitution an equitable share of nationally raised revenue shall be allocated to provincial sphere of government to enable the provinces to provide basic services and to perform functions and expenditure responsibilities allocated to them.

As a result changes in the components changes of the equitable share, the Northern Cape Province has lost R176.580 million over the MTEF. Although there were additions amounting to R52.135 million due to new health formula, the province has lost significantly more compared to the additions in the health formula. A second cut amounting to R71.500 million over the MTEF was also implemented to finance health priorities. This effectively meant that priorities in the department of Health were funded from the baseline of the provincial equitable share.

The other upward revision in the equitable share seeks to consolidate and sustain Health and Education priorities. An amount R145.080 million over the MTEF is provided to the department of Education for Occupation Specific Dispensation (OSD) Phase 2.

The department of Health is provided with an amount of R36.983 million in 2011/12 and R197.424 million over the MTEF to deal with among others:

- Health Therapeutic OSD
- Recapitalizing nursing colleges
- Maternal and Child Health
- HIV: ARV 350 threshold
- Family Health Teams

Generally, the additions in the equitable are meant for the departments of Education and Health in the form of earmarked funding using the equitable share of the province.

4.3. Conditional Grants

Table 4.3: Summary of Conditional Grant by Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Agriculture	79 630	99 621	90 610	94 270	95 704	95 704	138 407	156 104	170 559
Agricultural Disaster Management Grant	45 000	6 219	5 134	-	1 434	1 434	-	-	-
Comprehensive Agricultural Support Programme Grant	28 555	42 036	57 389	58 275	58 275	58 275	72 052	80 380	92 039
Ilima/Lebema Projects Grant	-	45 000	20 905	30 000	30 000	30 000	60 000	63 000	66 465
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 075	6 366	7 182	5 995	5 995	5 995	6 355	12 724	12 055
Education	49 054	70 287	59 518	144 144	144 340	144 340	480 493	529 636	569 999
Dinaledi Schools Grant	-	-	-	-	-	-	2 380	3 400	3 587
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-
HIV and Aids (Life Skills Education) Grant	3 922	3 648	3 828	4 084	4 084	4 084	4 357	4 649	4 905
National School Nutrition Programme Grant	37 132	59 019	55 690	84 536	84 536	84 536	105 116	113 136	119 359
Technical Secondary Schools Recapitalisation Grant	-	-	-	3 423	3 423	3 423	7 667	8 052	8 495
Further Education and Training College Sector Grant	8 000	7 620	-	52 101	52 297	52 297	65 696	75 598	89 875
Education infrastructure Grant	-	-	-	-	-	-	289 158	317 450	334 909
Expanded Public Works Programme Grant for the Social Sector - Edu	-	-	-	-	-	-	6 159	7 391	8 869
Health	515 955	566 029	716 738	913 142	847 142	847 142	1 037 087	1 089 768	1 138 448
Comprehensive HIV and Aids Grant	74 091	91 444	113 703	182 306	186 306	186 306	212 923	247 228	301 557
Forensic Pathology Services Grant	36 520	29 376	31 293	22 868	22 868	22 868	24 240	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	43 122	45 278	58 304	61 802	61 802	61 802	65 510	68 583	72 356
Hospital Revitalisation Grant	251 447	246 364	340 197	420 218	350 218	350 218	406 892	427 263	401 940
National Tertiary Services Grant	110 775	153 567	173 241	225 948	225 948	225 948	235 948	245 948	255 948
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-
Health infrastructure Grant	-	-	-	-	-	-	89 501	98 258	103 662
Expanded Public Works Programme Grant for the Social Sector - Health	-	-	-	-	-	-	2 073	2 488	2 985
Human Settlements	231 036	219 274	325 011	273 260	273 260	273 260	322 639	336 906	355 437
Housing Disaster Relief Grant	-	-	-	-	-	-	-	-	-
Integrated Housing and Human Settlement Development Grant	231 036	219 274	325 011	273 260	273 260	273 260	322 639	336 906	355 437
National Treasury	351 318	405 661	496 233	598 847	630 688	630 688	-	-	-
Infrastructure Grant to Provinces	351 318	405 661	496 233	598 847	630 688	630 688	-	-	-
Public Works	-	24 094	37 798	33 481	43 383	43 383	355 324	407 408	439 106
Devolution of Property Rate Funds Grant	-	24 094	37 298	29 698	39 600	39 600	41 754	44 355	47 303
Expanded Public Works Programme Incentive Grant for the Infrastructure Sector	-	-	500	1 167	1 167	1 167	4 810	-	-
Provincial Roads Maintenance Grant	-	-	-	-	-	-	308 760	363 053	391 803
Expanded Public Works Programme Grant for the Social Sector	-	-	-	2 616	2 616	2 616	-	-	-
Sport, Art and Culture	33 544	65 340	89 241	89 870	101 241	101 241	96 272	101 086	106 644
Community Library Services Grant	24 030	45 806	69 435	65 943	77 314	77 314	69 900	73 395	77 430
Mass Sport and Recreation Participation Programme Grant	9 514	19 534	19 806	23 927	23 927	23 927	26 372	27 691	29 214
Transport	-	-	22 159	30 370	30 370	30 370	37 565	42 715	48 662
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	-	-	-	-	-	-	-
Public Transport Operations Grant	-	-	22 159	30 370	30 370	30 370	37 565	42 715	48 662
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-
Transport Disaster Management Grant	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	5 658	6 790	8 148
Expanded Public Works Programme Grant for the Social Sector - Soc Dev	-	-	-	-	-	-	5 658	6 790	8 148
Total conditional grants	1 260 537	1 450 306	1 837 308	2 177 384	2 166 128	2 166 128	2 473 445	2 670 413	2 837 003

Table 4.3 shows an increase of 38 per cent from the revised estimate to 2011/12, 8 per cent from 2011/12 to 2012/13 and 6 per cent from 2012/13 to 2013/14. The average increase over the MTEF is 17.5 per cent.

Major changes in the conditional grants framework relate to the split with regard to different sectors. The 2010/11 MTEF baseline allocation of the department of Public Works has been reduced by an amount R127.516 million in 2011/12 financial year from R436.276 million to an amount of R308.760 million. The total consolidated cut in the Infrastructure Grant amount of the department of Roads and Public Works amount to R456.630 million over the MTEF.

The department of Education has been allocated with a significant additional amount of R248.031 million to deal with School Infrastructure especially unsafe and mud schools; however, the department of Agriculture is no longer a beneficiary of the Infrastructure Grant. The split with regard to the Infrastructure is determined by National Treasury in terms of DORA and the split in this regard is 45 per cent Roads, 42 per cent Education and 13 per cent Health.

4.4. Total Provincial Own Receipts (Own Revenue)

The total Provincial Own Receipts generated within the province has been consistently contributing 2 per cent of the Total Provincial Receipts. During the financial year 2011/12, the Own Revenue contributes 2 per cent of the total Provincial Receipts. The budgeted Own Receipts are R194 710 million for the financial year 2011/12 with an annual average growth of 7 per cent over the MTEF.

Table 4.4: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	368	5 403	1 476	169	169	169	180	189	200
Vote 02: Provincial Legislature	289	1 212	1 989	2 491	2 491	2 762	2 629	2 761	2 913
Vote 03: Safety and Liaison	81 184	103 515	112 392	103 224	103 224	103 687	117 544	121 298	127 921
Vote 04: Education	9 070	6 068	5 336	4 299	4 299	4 419	4 429	4 650	4 905
Vote 05: Roads and Public Works	3 363	3 110	4 531	3 196	3 196	3 210	3 387	3 542	3 737
Vote 06: Economic Development	14 395	15 511	15 172	17 088	17 088	17 110	18 112	19 018	20 063
Vote 07: Sport, Arts and Culture	555	795	625	275	275	674	340	395	421
Vote 08: Provincial Treasury	2 396	621	9 242	606	606	9 384	627	620	655
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	854	464	469	405	475	405	431	452	477
Vote 10: Health	20 892	22 916	24 422	50 441	30 187	34 899	43 359	48 048	53 194
Vote 11: Social Development	416	530	657	297	297	558	378	397	417
Vote 12: Agriculture, Land Reform and Rural Development	2 001	3 722	2 196	1 605	1 605	1 605	1 669	1 752	1 848
Vote 13: Environment and Nature Conservation	2 335	2 977	3 338	1 600	1 600	1 600	1 625	1 681	1 773
Total provincial own receipts by Vote	138 118	166 844	181 845	185 696	165 512	180 482	194 710	204 803	218 524

The three major revenue generating departments in the province are: Department of Transport, Safety and Liaison, which contributes 59 per cent of the total provincial Own Receipts, Department of Health, which contributes an average of 23 per cent of the total provincial Own Receipts and the Department of Economic Development and Tourism which contributes 9 per cent of the total provincial Own Receipts. The remaining 8 per cent is contributed by the other ten departments. The three major revenue generating departments combined contribute 92 per cent of the total Own Revenue over the MTEF.

Motor Vehicle License Fees

Motor vehicle license fees are contributing the biggest to the own revenue of the province. The projected collection is R107.639 million for 2011/12 financial year, R111.093 million for 2012/13 and R117.203 million for 2013/14. They contribute an average of 55 per cent of the total own revenue.

The vehicle population has been increasing although there has been global economic recession. When the economy has fully recovered, the increase is expected to continue.

The other revenue derivable from the motor vehicle is the fines issued by the traffic officers. The fines are now administered by the Adjudicative Administration of Roads Traffic Offence (AARTO) that has already begun to operate.

Hospital Patient Fees

Hospital Patient Fees are the second biggest revenue contributor. They constitute an average of 22 per cent of the total own revenue. The fees are collected by the department of Health. Due to the challenges facing the department, the budget for 2010/11 financial year was adjusted down. Efforts are currently underway to enhance revenue collection in this regard.

Casino Taxes

Casino taxes are the third biggest revenue source in the province. They contribute 9 per cent to the total own revenue. The third casino will be in full operation during the MTEF. The casino collection is projected to grow at an average rate of 5 per cent over the MTEF. The Chief Executive Officer for the Gambling Board has been appointed and this in turn will result in the improvement of the current base with regard to casino taxes.

Increase Current Revenue Base (Department of Health)

The Department of Health have for a long time not had systems in place to implement Electronic Data system, lack capacity of revenue officials, lack of awareness to patients regarding payment of fees, the outsourcing of debt collection and the possibility of implementing remuneration work outside public service. During the MTEF, the challenges will be addressed and the systems will be available and implemented.

5. Payments

5.1. Overall Position

- Financial year 2011/12: R10.285 billion
- Financial year 2012/13: R10.958 billion
- Financial year 2013/14: R11.594 billion

5.2. Payment by Vote

Table 5.2: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	108 990	130 003	126 662	130 461	151 192	151 192	141 236	148 445	156 227
Vote 02: Provincial Legislature	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275
Vote 03: Safety and Liaison	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362
Vote 04: Education	2 287 517	2 852 550	3 183 574	3 457 789	3 509 409	3 509 409	4 062 149	4 294 892	4 535 442
Vote 05: Roads and Public Works	527 642	669 202	683 217	797 864	856 936	857 798	756 061	828 516	882 290
Vote 06: Economic Development	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146
Vote 07: Sport, Arts and Culture	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831
Vote 08: Provincial Treasury	76 156	141 904	124 072	133 094	144 868	123 027	143 580	150 684	158 584
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578
Vote 10: Health	1 586 594	1 742 109	2 205 223	2 657 301	2 655 462	2 788 299	2 946 839	3 173 731	3 363 558
Vote 11: Social Development	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284
Vote 12: Agriculture, Land Reform and Rural Development	219 645	245 315	269 676	304 055	320 309	320 309	357 084	385 968	412 488
Vote 13: Environment and Nature Conservation	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834
Total provincial payments and estimates by Vote	5 934 926	7 093 021	8 178 922	9 162 506	9 441 608	9 536 398	10 285 237	10 958 110	11 593 899

The above table shows an annual average growth for the provincial payments over the MTEF at 6.7 per cent. The growth in Education is higher than the average growth of the province, which demonstrates that more investment is directed to this sector. The share of Education is the highest at 37.7 per cent of the total provincial budget, followed by the department of Health at 28.6 per cent and the department of Roads and Public Works at 7.3 per cent which mainly relates to infrastructure investments.

5.3. Payment by Economic Classification

Table 5.3: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	4 539 411	5 487 422	6 162 891	7 098 874	7 184 312	7 330 318	8 030 506	8 529 860	9 024 790
Compensation of employees	3 197 693	3 881 254	4 448 322	4 912 419	4 998 060	5 125 827	5 699 294	6 009 161	6 346 344
Goods and services	1 340 974	1 605 419	1 711 013	2 185 397	2 185 191	2 203 235	2 329 849	2 519 270	2 676 921
Interest and rent on land	744	750	3 556	1 059	1 062	1 256	1 363	1 429	1 525
Transfers and subsidies to:	711 805	848 905	1 018 627	1 021 776	1 130 467	1 146 223	1 158 961	1 223 623	1 317 454
Provinces and municipalities	92 426	111 400	133 699	130 625	155 053	144 755	86 286	91 410	97 658
Departmental agencies and accounts	29 072	41 016	30 021	14 338	22 819	34 267	36 146	37 531	39 249
Universities and technikons	12 364	12 135	18 285	7 038	7 038	2 623	2 739	2 868	3 012
Foreign governments and international organisations	-	5	-	-	-	-	-	-	-
Public corporations and private enterprises	31 651	19 383	9 083	50 215	109 887	98 315	83 431	90 749	99 163
Non-profit institutions	287 479	415 986	445 514	514 952	526 371	550 362	590 168	624 894	681 814
Households	258 813	248 980	382 025	304 608	309 299	315 901	360 191	376 171	396 558
Payments for capital assets	679 195	754 269	987 756	1 041 856	1 126 829	1 059 853	1 095 770	1 204 627	1 251 655
Buildings and other fixed structures	588 244	667 579	847 758	934 591	956 346	902 591	973 244	1 067 220	1 121 909
Machinery and equipment	80 447	81 557	135 467	105 839	165 556	150 750	121 768	136 639	128 935
Heritage assets	-	-	-	-	-	13	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 502	1 079	1 763	-	800	2 053	-	-	-
Land and sub-soil assets	486	912	-	-	-	-	-	-	-
Software and other intangible assets	6 516	3 141	2 768	1 426	4 127	4 446	758	768	811
Payments for financial assets	4 515	2 425	9 648	-	-	4	-	-	-
Total economic classification	5 934 926	7 093 021	8 178 922	9 162 506	9 441 608	9 536 398	10 285 237	10 958 110	11 593 899

This shows an annual average growth rate for provincial payments over the MTEF at 6.7 per cent. Goods and services show an average increase over the MTEF of 6.7 per cent and 7.4 per cent for compensation of employees.

5.4. Payments by Policy Areas

Table 5.4: Summary of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
General public services	268 097	380 662	363 053	377 923	415 111	393 270	409 818	430 513	453 086
Public order and safety	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362
Economic affairs	850 784	1 024 986	1 074 989	1 275 977	1 401 763	1 404 915	1 305 923	1 417 012	1 507 924
Environmental protection	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834
Housing and community amenities	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578
Health	1 556 594	1 742 109	2 205 223	2 657 301	2 655 462	2 788 299	2 946 839	3 173 731	3 363 558
Recreation, culture and religion	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831
Education	2 287 517	2 852 550	3 183 574	3 457 789	3 509 409	3 509 409	4 062 149	4 294 892	4 535 442
Social protection	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284
Total provincial payments and estimates by policy area	5 934 926	7 093 021	8 178 922	9 162 506	9 441 608	9 536 398	10 285 237	10 958 110	11 593 899

5.5. Infrastructure Payments

Table 5.5(a): Summary of provincial infrastructure payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 03: Safety and Liaison	-	2 650	4 616	4 439	5 350	4 439	1 500	1 600	1 700
Vote 04: Education	49 945	59 748	94 052	82 034	87 316	122 137	301 620	328 600	346 570
Vote 05: Roads and Public Works	455 275	474 454	439 460	591 457	627 529	633 248	509 085	567 611	605 783
Vote 06: Economic Development									
Vote 07: Sport, Arts and Culture	9 251	9 867	29 321	22 500	43 440	25 560	18 122	20 750	22 143
Vote 10: Health	21 824	1 712	2 678	507 356	444 532	432 089	500 381	530 380	531 403
Vote 11: Social Development	21 835	29 550	21 216	14 656	14 656	14 656	7 543	7 920	8 356
Vote 12: Agriculture, Land Reform and Rural Developm	31 165	36 077	65 478	50 361	50 361	50 361	66 282	77 782	84 633
Total provincial infrastructure payments and estim	589 295	614 058	656 821	1 272 803	1 273 184	1 282 490	1 404 533	1 534 643	1 600 588

The commitment of our provincial government through investment in infrastructure development is demonstrated by the fact that since 2007/08 a total amount of R3.961 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2011/12 financial year amounts to R1.399 billion; which is an increase of R106.478 million or 7.6 from the 2010/11 financial year. The total provincial infrastructure budget over the 2011/12 MTEF amounts to R4.527 billion.

The above table gives an indication that the department of Roads and Public Works, Health and Education accounts for the bulk of the infrastructure budget as compared to the other three departments.

The table shows a reduction of 19 per cent for the department of Roads and Public Works from the adjusted appropriation to 2011/12 and the percentage growth remaining constant for 2012/13 to 2013/14. The table also shows a considerable increase for Education of R176.558 or 59 per cent from the adjusted appropriation to 2011/12 with the percentage growth remaining constant for 2012/13 to 2013/14 in order to accelerate the eradication of backlogs in schools.

Table 5.5(b): Summary - Payments and estimates of provincial infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	168 219	156 366	218 390	621 266	600 135	605 978	627 380	674 356	717 938
Existing infrastructure assets	365 134	399 005	381 005	591 123	607 285	616 098	775 653	858 687	880 950
Upgrades and additions	153 283	276 890	312 614	271 919	311 925	321 617	401 612	326 729	396 341
Rehabilitation, renovations and refurbishments	137 617	79 894	15 610	144 677	144 677	144 677	97 549	238 409	203 055
Maintenance and repairs	74 234	42 221	52 781	174 527	150 683	149 804	276 492	293 549	281 554
Infrastructure transfers	55 942	58 687	57 426	60 414	65 764	60 414	1 500	1 600	1 700
Current	51 842	54 693	57 426	60 414	60 414	60 414	-	-	-
Capital	4 100	3 994	-	-	5 350	-	1 500	1 600	1 700
Total provincial infrastructure	589 295	614 058	656 821	1 272 803	1 273 184	1 282 490	1 404 533	1 534 643	1 600 588

5.5.1. Infrastructure Delivery Improvement Programme (IDIP)

In 2001 the National Treasury commissioned a review of provincial service delivery systems with the view to enhance infrastructure delivery. The review identified various deficiencies that impact negatively on the effective and efficient delivery of infrastructure by provinces. The review recommended, amongst others, that a framework be developed to guide and structure the management of infrastructure delivery and that support be provided to provincial departments to develop their capacity to plan, manage and sustain infrastructure delivery.

The Government decided to promote the recommendations of the review report by means of a multi-sector and multi-partner capacity building programme – the Infrastructure Delivery Improvement Programme (IDIP). Implementation of the pilot phase commenced in July 2004 with the establishment of IDIP partnership agreements between the National Treasury, the Construction Industry Development Board (CIDB), the Development Bank of Southern Africa (DBSA), and the national Departments of Education and Public Works. A Programme Management Unit (PMU) was established in National Treasury and a programme manager was appointed.

5.6. Transfers

5.6.1. Transfers to Public Entities

Table 5.6.1: Summary of provincial transfers to public entities and Agencies by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Vote 01: Office of the Premier	12 655	13 954	-	-	-	-	-	-	-
Vote 04: Education	-	4 241	-	-	-	-	-	-	-
Vote 05: Roads and Public Works	-	-	-	-	3 574	3 574	-	-	-
Vote 06: Economic Development	2 172	10 784	18 654	5 184	10 091	21 540	22 830	23 823	24 891
Vote 07: Sport, Arts and Culture	12 236	11 583	8 634	5 971	5 971	5 971	9 811	9 890	10 335
Total provincial transfers to public entities	27 063	40 562	27 288	11 155	19 636	31 085	32 641	33 713	35 226

5.6.2. Transfer to Local Government

Table 5.6.2: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category B	32 360	50 944	48 290	63 694	71 841	60 684	83 582	88 525	92 327
Category C	57 196	63 067	59 293	66 918	66 918	66 918	5 845	6 140	5 430
Total provincial transfer to local government	89 556	114 011	107 583	130 612	138 759	127 602	89 427	94 665	97 757

5.7. Personnel Numbers and Costs

Table 5.7: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2008	March 2009	March 2010	March 2013	March 2012	March 2013	March 2014
Vote 01: Office of the Premier	183	192	199	210	212	212	212
Vote 02: Provincial Legislature	168	173	174	176	173	171	171
Vote 03: Safety and Liaison	260	310	344	338	368	377	381
Vote 04: Education	11 639	13 534	13 219	13 462	13 522	13 584	13 174
Vote 05: Roads and Public Works	487	487	597	562	866	866	866
Vote 06: Economic Development	125	127	139	174	317	317	317
Vote 07: Sport, Arts and Culture	486	655	655	689	702	702	702
Vote 08: Provincial Treasury	194	247	259	247	308	313	317
Vote 09: Co-Operative Governance, Human Settlement and	698	728	728	803	851	890	890
Vote 10: Health	5 406	5 920	5 855	6 093	6 343	6 415	6 486
Vote 11: Social Development	798	852	858	1 037	1 109	1 109	1 109
Vote 12: Agriculture, Land Reform and Rural Development	314	341	448	567	588	599	614
Vote 13: Environment and Nature Conservation	176	203	216	228	240	240	240
Total provincial personnel numbers	20 934	23 769	23 691	24 586	25 599	25 795	25 479
Total provincial personnel cost (R thousand)	3 197 693	3 881 254	4 448 322	5 125 827	4 998 060	5 125 827	5 699 294
Unit cost (R thousand)	153	163	188	208	195	199	224

1. Full-time equivalent

Table 5.7.1: Summary of provincial personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	20934	23769	23691	23645	25423	24586	25599	25795	25479
Personnel cost (R thousands)	3 197 693	3 881 254	4 720 056	4 912 419	5 423 046	5 565 189	6 037 218	6 399 876	6 765 957
Human resources component									
Personnel numbers (head count)	374	398	424	428	435	428	482	491	477
Personnel cost (R thousands)	57 389	62 831	70 164	76 087	74 284	79 162	72 610	75 607	70 664
Head count as % of total for province	1.8%	1.7%	1.8%	1.8%	1.7%	1.7%	1.9%	1.9%	1.9%
Personnel cost as % of total for province	1.8%	1.6%	1.5%	1.5%	1.4%	1.4%	1.2%	1.2%	1.0%
Finance component									
Personnel numbers (head count)	373	414	422	440	471	462	532	541	563
Personnel cost (R thousands)	46 438	57 487	61 101	75 778	75 074	80 087	86 661	91 208	98 226
Head count as % of total for province	1.8%	1.7%	1.8%	1.9%	1.9%	1.9%	2.1%	2.1%	2.2%
Personnel cost as % of total for province	1.5%	1.5%	1.3%	1.5%	1.4%	1.4%	1.4%	1.4%	1.5%
Full time workers									
Personnel numbers (head count)	18027	21791	21547	22405	21968	22119	23273	23354	23297
Personnel cost (R thousands)	2 240 392	2 827 400	2 869 518	2 997 262	3 026 814	3 361 530	3 713 330	3 888 016	4 045 723
Head count as % of total for province	86.1%	91.7%	91.0%	94.8%	86.4%	90.0%	90.9%	90.5%	91.4%
Personnel cost as % of total for province	70.1%	72.8%	60.8%	61.0%	55.8%	60.4%	61.5%	60.8%	59.8%
Part-time workers									
Personnel numbers (head count)	85	87	464	464	472	480	478	478	478
Personnel cost (R thousands)	3 051	3 906	78 689	79 551	79 551	85 698	84 390	84 251	88 381
Head count as % of total for province	0.4%	0.4%	2.0%	2.0%	1.9%	2.0%	1.9%	1.9%	1.9%
Personnel cost as % of total for province	0.1%	0.1%	1.7%	1.6%	1.5%	1.5%	1.4%	1.3%	1.3%
Contract workers									
Personnel numbers (head count)	890	949	1 378	1 169	1 140	1 209	1 217	1 273	889
Personnel cost (R thousands)	18 279	26 034	56 238	59 895	83 516	72 529	70 769	73 822	52 359
Head count as % of total for province	4.3%	4.0%	5.8%	4.9%	4.5%	4.9%	4.8%	4.9%	3.5%
Personnel cost as % of total for province	0.6%	0.7%	1.2%	1.2%	1.5%	1.3%	1.2%	1.2%	0.8%

5.8. Payments on Training

Table 5.8: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Vote 02: Provincial Legislature	57	116	122	128	128	128	137	145	152
Vote 03: Safety and Liaison	-	-	-	-	-	-	-	-	-
Vote 04: Education	20 157	28 372	30 990	38 590	38 145	45 468	38 950	40 810	42 945
Vote 05: Roads and Public Works	891	1 277	1 266	1 353	1 294	1 741	1 766	1 841	1 941
Vote 06: Economic Development	289	346	366	439	439	439	576	576	576
Vote 07: Sport, Arts and Culture	344	485	660	660	660	723	680	724	771
Vote 08: Provincial Treasury	906	1 739	2 251	2 780	2 031	1 432	2 696	2 837	3 007
Vote 09: Co-Operative Governance, Human Settlements	-	-	-	-	-	-	-	-	-
Vote 10: Health	865	16	6 460	21 526	21 526	16 745	36 380	40 687	41 791
Vote 11: Social Development	1 015	1 015	921	1 254	1 254	1 254	1 329	1 395	1 472
Vote 12: Agriculture, Land Reform and Rural Development	281	333	433	414	419	447	507	552	600
Vote 13: Environment and Nature Conservation	-	-	-	-	-	-	-	-	-
Total provincial payments on training	24 805	33 699	43 469	67 144	65 896	68 377	83 021	89 567	93 255

Annexure to Overview of Provincial Revenue and Expenditure Estimates

Table A.1: Details of total provincial own receipts

R thousand	Audited Outcome			Revised estimate			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	87 469	106 333	116 023	110 712	110 712	110 709	125 751	130 111	137 266
Casino taxes	12 729	13 874	13 307	15 542	15 542	15 542	16 474	17 298	18 249
Horse racing taxes	532	513	533	562	562	580	595	625	659
Liquor licences	1 016	1 049	1 258	984	984	963	1 043	1 095	1 155
Motor vehicle licences	73 192	90 897	100 925	93 624	93 624	93 624	107 639	111 093	117 203
Sales of goods and services other than capital assets	35 919	43 590	44 563	70 723	49 356	53 341	63 767	68 929	74 845
Sale of goods and services produced by department (excluding capital assets)	35 919	43 586	44 563	70 723	49 356	53 341	63 767	68 929	74 845
Sales by market establishments	7 481	12 931	16 228	12 044	15 066	14 970	18 591	19 480	20 695
Administrative fees	353	4 320	1 350	319	368	319	1 642	1 787	1 947
Other sales	28 085	26 335	26 985	58 360	33 922	38 052	43 534	47 662	52 203
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	4	-	-	-	-	-	-	-
Transfers received from:	74	-	-	-	-	12	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	74	-	-	-	-	12	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 022	2 896	2 772	1 579	2 160	2 617	1 593	1 639	1 680
Interest, dividends and rent on land	3 244	1 061	9 822	768	845	9 781	805	814	859
Interest	3 244	1 061	9 738	768	845	9 781	800	809	854
Dividends	-	-	4	-	-	-	-	-	-
Rent on land	-	-	80	-	-	-	5	5	5
Sales of capital assets	1 844	486	325	117	361	117	125	131	138
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 844	486	325	117	361	117	125	131	138
Financial transactions in assets and liabilities	7 546	12 478	8 340	1 797	2 078	3 905	2 669	3 179	3 736
Total provincial own receipts	138 118	166 844	181 845	185 696	165 512	180 482	194 710	204 803	218 524

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
General Public Services									
Executive and Legislature	191 941	238 758	238 981	244 829	270 243	270 243	266 238	279 829	294 502
Office of the Premier	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275
RDP									
Provincial Legislature	108 990	130 003	126 662	130 461	151 192	151 192	141 236	148 445	156 227
Financial and Fiscal Services	76 156	141 904	124 072	133 094	144 868	123 027	143 500	150 684	158 584
Provincial Treasury	76 156	141 904	124 072	133 094	144 868	123 027	143 580	150 684	158 584
General Services (Public Works, Local Government)									
Total: General Public Services	268 097	380 662	363 053	377 923	415 111	393 270	409 818	430 513	453 086
Public Order and Safety									
Police Services	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362
Safety and Liaison	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362
Total: Public Order and Safety	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362
Economic Affairs									
General Economic Affairs	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146
Dept of Economic Affairs	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146
Agriculture	219 645	245 315	269 676	304 055	320 309	320 309	357 084	385 968	412 488
Dept of Agriculture Affairs	219 645	245 315	269 676	304 055	320 309	320 309	357 084	385 968	412 488
Transport	527 642	669 202	683 217	797 864	856 936	857 798	756 061	828 516	882 290
Department of Transport	527 642	669 202	683 217	797 864	856 936	857 798	756 061	828 516	882 290
Total: Economic Affairs	850 784	1 024 986	1 074 989	1 275 977	1 401 763	1 404 915	1 305 923	1 417 012	1 507 924
Environmental Protection									
Environmental Protection	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834
Environmental Protection	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834
Total: Environmental Protection	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834
Housing and Community Amenities									
Housing Development	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578
Department of Housing	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578
Total: Housing and Community Amenities	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578
Health									
Outpatient services	763 508	855 430	1 017 380	1 194 888	1 223 356	1 379 654	1 273 167	1 390 805	1 523 050
R and D Health (CS)	23 146	28 567	39 601	74 028	74 214	73 598	79 793	82 929	87 393
Hospital Services	769 940	858 112	1 148 242	1 388 385	1 357 892	1 335 047	1 593 879	1 699 997	1 753 115
Total: Health	1 556 594	1 742 109	2 205 223	2 657 301	2 655 462	2 788 299	2 946 839	3 173 731	3 363 558
Recreation, Culture and Religion									
Sporting and Recreational Affairs	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831
Sport, Arts and Culture	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831
Total: Recreation, Culture and Religion	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831
Education									
Pre-primary & Primary Phases	1 132 571	1 417 641	1 657 878	1 703 220	1 713 720	1 724 687	1 983 427	2 057 983	2 147 123
Secondary Education Phase	572 076	673 977	783 616	927 724	945 599	926 850	928 710	1 000 940	1 074 376
Subsidised Services to Education	551 053	718 816	703 467	797 002	810 247	818 470	1 104 491	1 190 128	1 267 771
Education not defined by level	31 817	42 116	38 613	29 843	39 843	39 402	45 521	45 841	46 172
Total: Education	2 287 517	2 852 550	3 183 574	3 457 789	3 509 409	3 509 409	4 062 149	4 294 892	4 535 442
Social protection									
Social Security Services									
Social Services and Population Development	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284
Total: Social protection	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284
Total provincial payments and estimates by policy ar	5 934 926	7 093 021	8 178 922	9 162 506	9 441 608	9 536 398	10 285 237	10 958 110	11 593 899

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

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousand									
Type of transfer / grant name									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	32 360	50 944	48 290	63 694	71 841	60 684	83 582	88 525	92 327
!Kheis	333	399	240	243	243	243	348	373	409
//Khara Hais	1 006	1 847	1 527	2 736	3 686	2 736	2 906	3 037	3 226
Dikgatlong	463	403	519	817	817	817	952	1 011	1 100
Emthanjeni	1 775	1 454	1 024	2 004	2 954	2 154	2 349	2 467	2 637
Gamagara	413	459	519	381	1 881	1 881	574	623	678
Ga-Segonyane	3 151	2 573	801	850	850	850	1 166	1 239	1 336
Hantam	495	681	576	605	605	605	766	823	888
Kamiesberg	2 076	1 021	645	9 545	1 627	1 345	10 254	10 830	11 410
Kareeberg	312	722	607	648	748	748	836	896	970
Karoo Hoogland	274	558	456	372	372	372	535	576	632
Kgalagadi	406	323	351	351	351	351	525	570	628
Kgatelopele	-	29	36	-	-	-	-	-	-
Kai ! Garib	12 016	5 253	766	9 363	2 266	1 916	7 930	8 305	6 579
Khai Ma	297	255	436	464	464	464	569	613	669
Magareng	1 338	2 278	261	260	260	260	384	413	454
Mier	423	556	-	181	299	299	346	380	419
Moshaweng	460	588	293	290	290	290	467	500	547
Nama Khoi	344	453	1 033	1 062	1 062	1 062	1 284	1 374	1 489
Phokwane	1 463	639	796	1 138	1 138	1 138	1 284	1 354	1 460
Renosterberg	220	828	372	398	798	798	547	593	649
Richtersveld	671	449	451	350	350	350	558	606	668
Siyancuma	512	1 035	808	868	868	868	978	1 050	1 136
Siyathemba	121	828	1 197	1 270	1 270	1 270	1 519	1 626	1 751
Sol Plaatje	1 635	21 852	32 474	25 571	37 386	34 261	37 285	39 545	42 188
Thembellile	121	201	343	603	603	603	715	770	837
Tsantsabane	720	1 098	599	1 479	3 309	3 159	1 621	1 722	1 842
Ubuntu	568	2 936	560	988	1 138	988	1 196	1 259	1 353
Umsobomvu	352	1 226	572	551	5 901	551	5 384	5 660	5 999
Other : Vehicle licences	395	-	28	306	306	306	305	308	373
	-	-	-	-	-	-	-	-	-
Category C	57 196	63 067	59 293	66 918	66 918	66 918	5 845	6 140	5 430
Frances Baard	7 713	9 523	7 417	9 860	9 860	9 860	1 890	1 947	1 999
John Taolo Gaetsewe	4 053	5 132	3 933	5 053	5 053	5 053	1 154	1 214	1 039
Namakwa	14 806	17 047	19 636	17 207	17 207	17 207	1 075	1 141	954
Pixley ka Seme	18 630	18 564	12 496	20 624	20 624	20 624	884	941	743
Siyanda	11 994	12 801	15 811	14 174	14 174	14 174	842	897	696
	-	-	-	-	-	-	-	-	-
Total transfers to local government	89 556	114 011	107 583	130 612	138 759	127 602	89 427	94 665	97 757

Estimates of Revenue and Provincial Expenditure

Vote 1

Vote 1**Office of the Premier**

To be appropriated by Vote in 2011/12	R141 236 000
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 is to ensure that it generally improves the efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

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

Mission

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

Strategic Goals

- Improved transparency and accountability through coordination, monitoring and evaluation of the Office of the Premier's implementation of policies and providing support to the Executive Council and the Premier.
- Objectives and targets of the Northern Cape Provincial Growth and Development Strategy progressively realized through facilitation, monitoring and provision of strategic leadership and guidance to the Provincial Administration.
- Improved efficiency through coordinated, integrated policy development, planning and implementation of the Government Programme of Action
- Efficient and effective service delivery established and maintained through sound intergovernmental, inter-departmental and sectoral relations throughout the Provincial Government
- Improved quality of life of all citizens of the province, in particular mainstreaming issues of the vulnerable groups across all government programmes and through promotion of people-centred good governance
- An effective, efficient, developmental Northern Cape Provincial Government through increased service quality and access, human resource management and development, improved business processes and effective anti-corruption initiatives

Strategic Objectives

- Ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees.
- Support the Office of the Premier in sound financial management and administration.
- Ensure sound human resource practices and human resource management and development.
- Render personal support services to the Premier and the Director General.
- Co-ordinate and manage sound international relations and donor funding.
- Facilitate the institutionalization of the NCPGDS within all sectors in the Province.
- Undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial programme of action.
- Ensure the maximum impact of special programmes across all government activities.
- Develop policies and strategies for transversal issues and internally for Office of the Premier.
- Promote effective communication between the Northern Cape provincial government, all role players and the public.
- Provide and maintain a sound and comprehensive legal service.
- Provide strategic information technology management, leadership and support.
- Strengthen intergovernmental relations and to ensure effective corporate governance.
- Promote gender equality.
- Develop and protect children through the promotion of their rights.
- Promote equal opportunities for persons with disabilities
- Promote an integrated youth development programme.

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Division of Revenue Act
- The Public Service Act and Regulations
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998, (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levy Act, 1999 (Act No. 9 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000).
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- The Integrated National Disability Strategy of 1997;
- National Policy Framework for Women's Empowerment and Gender Equality;
- Child Care Act, 1993 (Act No. 74 of 1993).
- Preferential Procurement Policy Framework Act, 2000 (Act No. 2 of 2000)
- Broad Based Black Economic Empowerment Act, 2000
- Various agreements negotiated at the Provincial Council, PSCBC and the General Public Service Sect oral Bargaining Council.

2. Review of the current financial year (2010/11)

The key policy areas of focus that are driven by the Office of the Premier during the performance year 2010/11 include, inter alia, the following:

- Through its corporate governance institutional arrangements/structures such as Executive Council meetings, HOD forums, Provincial Lekgotla, PIGF's (Premier's Inter Governmental forums, cabinet cluster meetings and many others, the Office played a central coordinating role throughout the financial year on issues affecting the entire Provincial administration on key projects and initiatives around the following key policy priority areas:
 - Education
 - Health
 - Rural development and agrarian reform
 - The fight against crime; and
 - Creating decent work
- With various provincial stakeholders, the Office played a central coordinating role in the successful hosting of the Uruguayan National Team. This had spinoffs to the Province in various ways such as the receipt of R 97 million by the Province to assist in various World Cup Legacy Projects, which involved upgrading of various sport facilities.
- In line with the 2014 operation clean audit vision, a provincial operation clean audit coordinating Committee has been established, under the Chairpersonship of the Director-General, consisting various stakeholders representing provincial and local governments as well as the Office of the Auditor-General.
- The Office played its various provincial transversal coordinating roles in areas such ICT, communication, provision of legal services, compliance issues such as DPSA, human resources, monitoring and evaluation and many others.
- Mainstreamed rights of target groups such as women, children and people with disabilities into plans and projects of municipalities and provincial departments.

3. Outlook for the coming financial year (2011/12)

- The key policy areas of focus that will be driven by the Office of the Premier during the performance year 2011/12 include, inter alia, the following:
- Through its existing corporate governance institutional arrangements/structures such as Executive Council meetings, HOD forums, Provincial Lekotla, PIGF's (Premier's Inter -Governmental forums, cluster meetings and many others, the Office will continue to play its central coordinating role throughout the entire Provincial administration on key projects and initiatives around the following key policy priority areas:
 - Education
 - Health
 - Rural development and agrarian reform
 - The fight against crime; and
 - Creating decent work

- Detailed specific on the projects/ initiatives are documented in the detailed plans of the affected line departments with the mandate on five key policy priority areas. For instance in the area of health, clinics were opened Namakwa and John Taolo Gaetsewe, construction of new hospitals in Upington and De Aar is work-in progress, strides were made in HIV testing campaign.
- The rallying point in the coming financial year will be the creation of decent jobs and using its corporate governance arrangement structures, the office will ensure that Provincial departments and municipalities align their plans with the job creation imperative. Once again, detailed plans for these initiatives are going to be documented in the detailed plans of the affected departments but the Office of the Premier will play its crucial coordinating role in all these efforts.
- To conform to the 2011 cabinet Lekgotla, serious attempts will be made to strengthen the monitoring and evaluation capacity of the office to line department as far as the budget permits.
- To provide leadership and support to Provincial Growth and Development Structures (PGDS) in order to achieve its objectives.
- The Office will continue to play its various provincial transversal coordinating roles in key areas such as ICT, communication, provision of legal services, compliance issues such as DPSA, human resources, monitoring and evaluation and many others. The specifics of these plans are documented in the annual performance plan of the Office for the forthcoming year.
- The provincial operation clean audit coordinating Committee under the leadership of the Director-General, consisting various stakeholders representing Provincial and Local governments as well as the Office of the Auditor-General will continue with its endeavors in the quest to improve audit outcomes to conform with the 2014 clean audit vision.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Office of the Premier.

Table 4.1: Summary of Receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	108 990	130 003	126 662	130 461	151 192	151 192	141 236	148 445	156 227
Conditional grants									
Total receipts	108 990	130 003	126 662	130 461	151 192	151 192	141 236	148 445	156 227

4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Table 4.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	51	62	79	93	93	93	99	104	110
Transfers received	33								
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	220	50	55						
Financial transactions in assets and liabilities	64	5 291	1 343	76	76	76	81	85	90
Total departmental receipts	368	5 403	1 477	169	169	169	180	189	200

Though the Office of the Premier is not a dedicated revenue collecting department, revenue collected is mostly derived from persal related transactions, debts from employees, sale of tender documents and scrap sale of capital assets.

The negative growth on financial transactions in assets and liabilities was due to funds (R5. 135 million) specifically allocated to the Youth commission for the Warrenton - Doornhof project which never kick started, and funds not utilised had to be paid back to the Revenue Fund.

5. Payment Summary

The MTEF baseline allocation for the period 2011/12 to 2013/14:

Financial year: 2011/12: R141 236 million

Financial year: 2012/13: R148 445 million

Financial year: 2013/14: R156 227 million

5.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1.5 per cent of the departmental wage bill
- Assumptions for inflation related items were based on CPIX projections i.e. 4.8 per cent for 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14
- Transfer payments to the existing other Entities
- Estimate of basic administrative expenditure for new functions
- Other departmental and provincial projects and initiatives.

5.2 Programme summary

Table 5.2 contains payments summary per programme for the Office of the Premier.

Table 5.2: Summary of Payments and Estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Administration	31 599	41 789	50 980	50 975	59 708	59 444	61 657	64 728	67 867
Institutional Development	36 075	42 144	42 321	35 872	45 742	46 108	49 740	52 364	55 333
Policy And Governance	41 316	46 070	33 361	43 614	45 742	45 640	29 839	31 353	33 027
Total payments and estimates	108 990	130 003	126 662	130 461	151 192	151 192	141 236	148 445	156 227

2011/12 MEC's Remuneration : R1.492 million

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	76 772	94 502	109 363	114 573	123 998	123 970	124 463	131 010	137 833
Compensation of employees	41 833	50 525	58 932	69 290	70 540	70 540	76 328	80 976	85 046
Goods and services	34 939	43 977	50 431	45 283	53 458	53 430	48 135	50 034	52 787
Interest and rent on land									
Transfers and subsidies:	27 773	29 715	12 959	14 872	20 534	20 534	15 799	16 423	17 326
Provinces and municipalities									
Departmental agencies and accounts	12 655	13 954							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	12 993	15 083	12 959	14 872	20 534	20 534	15 799	16 423	17 326
Households	2 125	678							
Payments for capital assets	4 214	5 785	4 340	1 016	6 660	6 684	974	1 012	1 068
Buildings and other fixed structures									
Machinery and equipment	1 953	4 143	2 678		3 160	3 184	442	460	485
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 261	1 642	1 662	1 016	3 500	3 500	532	552	583
Payments for financial assets	231	1				4			
Total economic classification	108 990	130 003	126 662	130 461	151 192	151 192	141 236	148 445	156 227

5.3 Transfers

Transfers to public entities

Table 5.4.1 provides for departmental transfers to public entities.

Table 5.4.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Northern Cape Youth Commission	12 655	13 954	3 336						
Total departmental transfers to public entities	12 655	13 954	3 336						

Transfers to other entities

Table 5.4.2 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity (For example NGO's)

Table 5.4.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Crime Prevention Committee	793	833	652						
Mme nka thusa women development trust	3 000	3 150	3 308	3 362	3 362	3 362	3 574	3 715	3 919
Premier's Bursary Trust Fund	9 200	11 100	5 662	11 510	11 510	17 172	12 225	12 708	13 407
Total departmental transfers to other entities	12 993	15 083	9 622	14 872	14 872	20 534	15 799	16 423	17 326

Transfers to local government

No transfers to the various municipalities in the categories A, B and C were made.

6. Programme description

6.1 Programme 1: Administration

Description and objectives

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

Table 6.1 provides a summary of payment by sub-programme where Table 6.1.1 provides for the breakdown of payments by economic classification.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Premier Support	12 407	14 389	18 038	13 025	15 867	15 867	10 666	11 254	11 917
Executive Council Support	3 387	4 016	4 617	3 880	4 170	4 170	4 435	4 668	4 925
Director General Support	10 522	12 723	12 467	20 359	19 450	19 450	23 255	24 432	25 366
Financial Management	5 283	10 661	15 858	13 711	20 221	19 957	23 301	24 374	25 659
Total	31 599	41 789	50 980	50 975	59 708	59 444	61 657	64 728	67 867

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	27 946	37 852	48 894	50 975	59 156	58 875	61 657	64 728	67 867
Compensation of employees	15 802	18 612	20 204	26 161	25 308	25 044	31 286	33 187	34 630
Goods and services	12 144	19 240	28 690	24 814	33 848	33 831	30 371	31 541	33 237
Interest and rent on land									
Transfers and subsidies:	1 913	1 511	652						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	793	833	652						
Households	1 120	678							
Payments for capital assets	1 509	2 425	1 434		552	565			
Buildings and other fixed structures									
Machinery and equipment	1 509	2 425	1 424		552	565			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			10						
Payments for financial assets	231	1				4			
Total economic classification	31 599	41 789	50 980	50 975	59 708	59 444	61 657	64 728	67 867

Spending experienced an average growth rate of 19 per cent between 2007/08 and 2011/12. This is attributed to inflationary increases of salaries, improvements in conditions of services and budget for lease of premises introduced in the 2008/09 financial year and allocated to the financial management unit, and baseline assessment/correction and reprioritisation. The expenditure trend increase from R31.599 million in 2007/08 to R61.657 million in 2011/12.

6.2 Programme 2: Institutional Development

Description and objectives

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

The programme comprises of four sub-programmes namely:

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

Table 6.2 provides a summary of payment by sub-programme where Table 6.2.1 provides for the breakdown of payments by economic classification.

Table 6.2: Summary of payments and estimates: Programme 2: Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Strategic Human Resources	14 921	18 052	22 040	16 750	19 574	19 574	30 099	31 662	33 489
Information Communication Technology	9 932	12 615	13 213	8 785	14 300	14 300	9 419	9 895	10 442
Legal Services	4 691	4 057	4 026	5 347	5 050	5 050	5 373	5 689	6 002
Communication Services	4 821	5 587	1 542	2 482	4 377	4 743	2 199	2 322	2 450
Programme Support	1 710	1 833	1 500	2 508	2 441	2 441	2 650	2 796	2 950
Total	36 075	42 144	42 321	35 872	45 742	46 108	49 740	52 364	55 333

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	32 557	38 973	39 435	34 856	39 669	40 035	36 541	38 644	40 858
Compensation of employees	16 788	20 284	23 990	26 023	27 586	27 850	27 771	29 465	31 084
Goods and services	15 769	18 689	15 445	8 833	12 083	12 185	8 770	9 179	9 774
Interest and rent on land									
Transfers and subsidies:	1 005						12 225	12 708	13 407
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions							12 225	12 708	13 407
Households	1 005								
Payments for capital assets	2 513	3 171	2 886	1 016	6 073	6 073	974	1 012	1 068
Buildings and other fixed structures									
Machinery and equipment	303	1 529	1 254		2 573	2 573	442	460	485
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 210	1 642	1 632	1 016	3 500	3 500	532	552	583
Payments for financial assets									
Total economic classification	36 075	42 144	42 321	35 872	45 742	46 108	49 740	52 364	55 333

Spending has increased from R36. 075 million in 2007/08 to R46. 108 million in 2010/11 at an average annual rate of 7.6 per cent. A once off payment of R5 million was made for the five year performance review in 2008/09. An extensive baseline assessment/correction and reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2. Other adjustments include earmarked funds that have a carry through effect and once off payments.

Service Delivery Measures

Performance Information:

Performance Indicators

Programme 2: Institutional Development

	Estimated Annual Targets		
	2011/12	2012/13	2012/13
Strategic Human Resource Management			
Batho Pele (Transformation)			
Facilitation of the development of the departmental serviced delivery charter for the OTP	1	1	1
No of departmental services charters approved out of 12 Provincial departments	8	10	10
No of quarterly/annual reports to be submitted on time and in the required format.	5	5	5
No of entries from departments and other entities participating in the – Premier Service Excellence Awards	10 Depts	11 Depts	11 Depts
No of municipalities supported on the roll out of Batho Pele and the promotion of change management training through visits	7	8	8
No of Thusong Service Centre orientated (workshops and information sessions) on the Principles of Batho Pele	4	5	5
Moral Regeneration			
No of departmental programmes monitored on the mainstreaming moral regeneration	7 Depts	9 Depts	9 Depts
No of municipality programmes monitored and supported on the mainstreaming of Moral Regeneration	1District 7 local	1 District 8 local	1 District 8 local
No of training sessions held to implement the Charter of Positive Values	5	5	5
No of information sessions held to popularise the Charter of Positive Values	5	5	5
No of organizations supported/capacitated on the mainstreaming of moral regeneration programmes through training and advice.	12	16	16
No of training sessions with community organisations on moral regeneration to enhance social cohesion	5	5	5
No of information sessions on the Charter of Positive Values	5	5	5
No of advocacy sessions to encourage behavioural change (Healing of the Memory programme)	5	5	5
Human Resource Administration			
No of Departments that has reviewed/ implemented the Retention Strategy	8	10	10
Implementation of Persal cleanup strategy in the province ensured. {Number of departments in which Persal cleanup strategy implemented}	12	12	12
No of departments that compliant with DPSA directives	12	12	12
Monitor the implementation of the PMDS through submitted reports by measuring the number of departments that complies with PMDS policies	12	12	12
Human Resource Development			
No. of public service employees trained in mandatory training programmes.	23	10	10
No. of transversal courses presented	4	4	4
No. of unit specific training courses presented.	3	3	3
No. of unemployed youth who have completed learnerships and internships annually	5	10	10
No. of managers trained	10	10	10
No. of induction and re-orientation sessions conducted.	1	1	1
Compilation and submission of workplace skills plan to PSETA	1	1	1
No. of Quarterly reports submitted timeously to PSETA.	4	4	4
No. of departments supported to develop HRD Implementation plans	4	4	3
Efficiency Services			
No of Quality Assurance sittings.	10	10	10
No of JE co-ordination processes participated in to benchmark posts.	5	5	5
No of departments reviewed for consistency with regards to Job Evaluation.	6 of 12	6 of 12	6 of 12
Communication Services			
Comprehensive professional communication provided to all units on a monthly basis	4	4	4
No of audit studies on the impact of communication on the community	1	-	-
Functional Provincial Communicators forum	4	4	4
Support rendered through the Provincial Core team	4	4	4

Programme 3: Policy and Governance

Description and objectives

The purpose of this programme is to provide leadership and guidance with regard to policy development, implementation and guidance.

Programme 3 comprises of the following sub-programmes:

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

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

Intergovernmental Relations

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

Provincial Policy Management

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

Table 6.3 provides a summary of payment by sub-programme where Table 6.3.1 provides for the breakdown of payments by economic classification.

Table 6.3: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Special Programmes	24 530	26 092	18 599	20 513	18 272	18 272	19 086	19 976	21 025
Intergovernmental Relations	1 152	1 630	1 883	1 572	1 806	1 704	1 719	1 822	1 922
Provincial Policy Management	14 904	17 184	11 540	19 633	23 610	23 609	6 849	7 249	7 647
Programme Support	730	1 164	1 339	1 896	2 054	2 055	2 185	2 306	2 433
Total	41 316	46 070	33 361	43 614	45 742	45 640	29 839	31 353	33 027

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	16 269	17 677	21 034	28 742	25 173	25 060	26 265	27 638	29 108
Compensation of employees	9 243	11 629	14 738	17 106	17 646	17 646	17 271	18 324	19 332
Goods and services	7 026	6 048	6 296	11 636	7 527	7 414	8 994	9 314	9 776
Interest and rent on land									
Transfers and subsidies:	24 855	28 204	12 307	14 872	20 534	20 534	3 574	3 715	3 919
Provinces and municipalities									
Departmental agencies and accounts	12 655	13 954							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	12 200	14 250	12 307	14 872	20 534	20 534	3 574	3 715	3 919
Households									
Payments for capital assets	192	189	20		35	46			
Buildings and other fixed structures									
Machinery and equipment	141	189			35	46			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	51		20						
Payments for financial assets									
Total economic classification	41 316	46 070	33 361	43 614	45 742	45 640	29 839	31 353	33 027

Expenditure shows a decreased at an average annual rate of 5.6 per cent from 2007/08 to 2011/12, this is mainly due to the extensive baseline assessment/correction and reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2. It should also be noted that the unit Traditional Affairs has moved to the Department of Co-operative Governance, Human Settlement and Traditional Affairs effective 1 April 2010.

Service Delivery Measures

Service Delivery Measures			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 3: Policy and Governance			
Special Programmes			
No of training sessions in children's rights institutionalization.	2	2	2
No of child advocacy programmes	6	6	6
No of Performance tracking processes through 4 advisory council meetings	4	4	4
No of M&E reports on CR delivery implementation	4	4	4
No of departments and municipalities trained on Provincial Gender Mainstreaming Strategy	42	0	0
Provision of information for the provincial website on a quarterly basis to communication	4	4	4
No of updates to the Library	4	4	4
No of advocacy programmes for women.	3	3	3
No of advocacy programmes for disability.	3	3	3
Quarterly reports on the status of women and disability	4	4	4
No of training manuals on the mainstreaming of special programmes developed	1	0	0
Intergovernmental Relations			
No of Twinning and / or Agreements	2	3	3
No of Inbound and Outbound Missions	8	8	8
No of Key IR events & activities (Africa Day)	4	4	4
No of Protocol & Ceremonial Events / Activities	9	9	9
No of IGR and ODA	4	4	4
No of APRM	4	4	4
Policy Coordination, Research and Development			
No of transversal policies developed and approved	6	6	6
No of policy forum meetings where coordination and integration of policies and	4	4	4
No of research papers produced	3	3	3
No of training sessions attended by members of the unit (target 2 per unit member)	10	10	10
Development Planning			
No of spatial development frameworks analysed against guidelines	5	5	5
No of municipalities supported due to poor performance regarding credibility of IDP's (Turn	4	5	5
No of sector departments supported regarding the implementation of the PGDS	6	6	6
No of meetings attended to evaluate the success of the IGR Fora	20	20	20
No of PGDS reports	4	4	4
No of Municipal Support reports	4	4	4
Monitoring & Evaluation			
Number of Technical Cluster meetings coordinated and integrated	20	20	20
Number of reports prepared reflective of objectives articulated in the January Lekgotla,	5	5	5
Number of monthly updates produced on activities stemming from the Programme of Action	12	12	12
Number of quarterly site visits undertaken as a verification mechanism to correlate reports	4	4	4
Number of quarterly meetings conducted for sector department and produce an integrated	4	4	4
Number of meetings attended to represent the Province on monthly basis at	12	12	12

Other programme information

7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Office of the Premier

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	75	77	80	86	88	88	88
Institutional Development	69	75	78	83	83	83	83
Policy And Governance	39	40	41	41	41	41	41
Total personnel numbers *	183	192	199	210	212	212	212
Total personnel cost (R thousand)	41 833	50 525	58 932	70 540	76 328	80 976	85 046
Unit cost (R thousand)	229	263	296	336	360	382	401

* Full-time equivalent

Table 7.2 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Total for the department									
Personnel numbers	183	192	199	210	210	210	212	212	212
Personnel costs	41 833	50 525	58 932	69 290	70 540	70 540	76 328	80 976	85 046
Human resources component									
Personnel numbers (head count)	35	38	38	38	38	38	38	38	38
Personnel cost	8 514	11 788	14 066	12 882	12 882	15 157	13 590	14 271	15 056
Head count as % of total for department	19.13%	19.79%	19.10%	18.10%	18.10%	18.10%	17.92%	17.92%	17.92%
Personnel cost as % of total for department	20.35%	23.33%	23.87%	18.26%	18.26%	21.49%	17.80%	17.62%	17.70%
Finance component									
Personnel numbers (head count)	16	16	17	18	18	18	18	18	18
Personnel cost	3 051	3 906	4 598	5 460	5 460	8 420	5 759	6 048	6 381
Head count as % of total for department	8.74%	8.33%	8.54%	8.57%	8.57%	8.57%	8.49%	8.49%	8.49%
Personnel cost as % of total for department	7.29%	7.73%	7.80%	7.74%	7.74%	11.94%	7.55%	7.47%	7.50%
Full time workers									
Personnel numbers (head count)	167	176	182	192	192	192	194	194	194
Personnel cost	38 782	46 612	54 335	63 383	63 174	60 870	69 814	73 446	77 104
Head count as % of total for department	91.26%	91.67%	91.46%	91.43%	91.43%	91.43%	91.51%	91.51%	91.51%
Personnel cost as % of total for department	92.71%	92.26%	92.20%	89.85%	89.56%	86.29%	91.47%	90.70%	90.66%
Part-time workers									
Personnel numbers (head count)	16	16	17	18	18	18	18	18	18
Personnel cost	3 051	3 906	4 598	5 460	5 460	8 420	5 759	6 048	6 381
Head count as % of total for department	8.74%	8.33%	8.54%	8.57%	8.57%	8.57%	8.49%	8.49%	8.49%
Personnel cost as % of total for department	7.29%	7.73%	7.80%	7.74%	7.74%	11.94%	7.55%	7.47%	7.50%
Contract workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									

7.2 Training

Table 8.1 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 8.1: Payment on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Programme 1: Administration	94	236	107	76	76	76				
of which										
Subsistence and travel	32	55	107							
Payments on tuition	62	181		76	76	76				
Programme 2: Institutional Development	75	170	663	743	743	687	822	872	915	
Subsistence and travel	26	70		80	80	80	85	90	90	
Payments on tuition	49	100	663	663	663	607	737	782	825	
Programme 3: Policy and Governance		180		90	90	70	70	80	80	
Subsistence and travel		50		60	60	60	70	80	80	
Payments on tuition		130		30	30	10				
Total payments on training	169	586	770	909	909	833	892	952	995	

Table 8.2: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Number of staff										
Number of personnel trained	200	100	147	215	215	215	215	215	215	
of which										
Male	100	100	68	95	95	95	95	95	95	
Female	100	100	79	120	120	120	120	120	120	
Number of training opportunities	200	200	200	240	240	240	240	240	110	
of which										
Tertiary	70	70	70	100	100	100	100	100	100	
Workshops	120	120	120	130	130	130	130	130		
Seminars	10	10	10	10	10	10	10	10	10	
Other										
Number of bursaries offered	33									
Numbers of interns appointed	4									
Number of learnerships appointed										
Number of days spent on training										

**ANNEXURE TO THE ESTIMATE OF
PROVINCIAL REVENUE AND EXPENDITURE
VOTE 1**

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	51	62	78	93	93	93	99	104	110
Sales of goods and services produces by department (excluding capital assets)	51	58	78	93	93	93	99	104	110
Sales by market establishments	-	3	78	-	-	-	-	-	-
Administrative fees	51	55	-	93	93	93	99	104	110
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	4	-	-	-	-	-	-	-
Transfers received from:	33	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	220	50	55	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	220	50	55	-	-	-	-	-	-
Transactions in financial assets and liabilities	64	5 291	1 343	76	76	76	81	85	90
Total departmental receipts	368	5 403	1 476	169	169	169	180	189	200

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	27 946	37 852	48 894	50 975	59 156	58 875	61 657	64 728	67 867
Compensation of employees	15 802	18 612	20 204	26 161	25 308	25 044	31 286	33 187	34 630
Salaries and wages	13 447	14 890	16 294	20 871	20 247	20 036	25 708	27 023	28 145
Social contributions	2 355	3 722	3 910	5 290	5 061	5 008	5 578	6 164	6 485
Goods and services	12 144	19 240	28 690	24 814	33 848	33 831	30 371	31 541	33 237
<i>of which</i>									
Administrative fees	-	-	38	-	-	387	-	-	-
Advertising	185	189	752	132	233	488	211	220	232
Assets < than the threshold (currently R5000)	324	347	522	120	185	193	153	160	172
Audit cost: External	1 223	1 223	1 651	1 812	2 954	2 103	3 295	3 438	3 614
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 308	2 115	1 997	2 073	2 273	1 188	2 002	2 242	2 462
Communication	535	759	1 087	532	975	2 418	566	547	578
Computer services	-	-	235	-	-	531	389	5 134	5 397
Consultants and professional service: Business and advisory service	-	-	-	-	-	389	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	65	65	2 343	-	-	188	-	-	-
Contractors	1 327	1 777	1 476	928	1 385	651	1 028	887	935
Agency and support / outsourced services	3 463	5 352	2 941	9 776	11 057	2 577	8 934	3 596	3 700
Entertainment	-	-	-	-	-	-	-	27	29
Fleet services (including government motor transport)	855	887	190	861	1 408	-	1 184	908	946
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	54	129	46	74	540	72	1 234	1 303
Inventory: Fuel, oil and gas	-	-	186	-	-	406	-	40	42
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5	5	1	6	10	-	7	7	7
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	3	177	4	7	511	4	103	104
Inventory: Stationery and printing	226	240	417	211	337	238	254	334	348
Lease payments (Incl. operating leases, excl. finance leases)	192	4 636	7 285	6 260	10 201	4 996	10 093	10 339	10 911
Property payments	3	3	1 444	3	6	1 022	2	2	2
Transport provided: Departmental activity	46	58	1 550	45	71	4 938	55	128	133
Travel and subsistence	2 248	1 435	3 572	1 906	2 513	8 917	1 970	2 056	2 180
Training and development	-	-	15	-	-	146	32	28	28
Operating expenditure	34	36	466	35	57	396	34	49	51
Venues and facilities	54	56	216	64	103	608	87	61	65
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 913	1 511	652	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	793	833	652	-	-	-	-	-	-
Households	1 120	678	-	-	-	-	-	-	-
Social benefits	1 120	678	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 509	2 425	1 434	-	552	565	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 509	2 425	1 424	-	552	565	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 509	2 425	1 424	-	552	565	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	10	-	-	-	-	-	-
Payments for financial assets	231	1	-	-	-	4	-	-	-
Total economic classification	31 599	41 789	50 980	50 975	59 708	59 444	61 657	64 728	67 867

Table B.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	32 557	38 973	39 435	34 856	39 669	40 035	36 541	38 644	40 858
Compensation of employees	16 788	20 284	23 990	26 023	27 586	27 850	27 771	29 465	31 084
Salaries and wages	14 689	16 227	19 515	20 818	22 069	22 280	21 732	23 168	24 600
Social contributions	2 099	4 057	4 475	5 205	5 517	5 570	6 039	6 297	6 484
Goods and services	15 769	18 689	15 445	8 833	12 083	12 185	8 770	9 179	9 774
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	8	8	8
Advertising	366	367	366	82	303	584	145	152	144
Assets < than the threshold (currently R5000)	100	100	20	71	77	22	22	26	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	45	45	-	28	31	-	23	24	26
Catering: Departmental activities	237	237	186	102	195	683	110	115	126
Communication	3 431	3 211	1 762	2 234	2 504	1 302	2 112	2 230	2 392
Computer services	2 139	3 575	8 137	1 495	1 683	718	1 565	1 624	1 714
Consultants and professional service: Business and advisory service	-	-	-	-	-	1 007	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	498	1 161	180	312	312	134	331	289	311
Contractors	530	530	56	291	322	175	354	371	396
Agency and support / outsourced services	2 619	2 527	2 144	1 450	3 339	4 949	2 030	2 090	2 254
Entertainment	2 357	3 489	-	611	670	-	-	3	3
Fleet services (including government motor transport)	218	218	-	81	164	-	100	107	84
Housing	-	-	-	9	10	-	-	-	-
Inventory: Food and food supplies	56	56	10	31	33	22	37	47	50
Inventory: Fuel, oil and gas	-	-	-	8	9	-	-	38	40
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	44	-	-	176	-	25	26
Inventory: Stationery and printing	400	400	218	249	301	170	245	261	283
Lease payments (Incl. operating leases, excl. finance leases)	395	395	195	253	295	129	239	251	272
Property payments	-	-	129	-	-	79	-	-	-
Transport provided: Departmental activity	-	-	300	-	-	274	-	-	-
Travel and subsistence	1 232	1 232	817	1 060	1 200	926	989	1 028	993
Training and development	415	415	663	55	61	650	52	54	59
Operating expenditure	472	472	116	204	359	125	208	257	356
Venues and facilities	257	257	102	206	213	60	200	181	216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 005	-	-	-	-	-	12 225	12 708	13 407
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	12 225	12 708	13 407
Households	1 005	-	-	-	-	-	-	-	-
Social benefits	1 005	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 513	3 171	2 886	1 016	6 073	6 073	974	1 012	1 068
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	1 529	1 254	-	2 573	2 573	442	460	485
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	303	1 529	1 254	-	2 573	2 573	442	460	485
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 210	1 642	1 632	1 016	3 500	3 500	532	552	583
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 075	42 144	42 321	35 872	45 742	46 108	49 740	52 364	55 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	16 269	17 677	21 034	28 742	25 173	25 060	26 265	27 638	29 108
Compensation of employees	9 243	11 629	14 738	17 106	17 646	17 646	17 271	18 324	19 332
Salaries and wages	8 032	9 303	12 023	13 685	14 116	14 116	13 663	14 591	15 505
Social contributions	1 211	2 326	2 715	3 421	3 530	3 530	3 608	3 733	3 827
Goods and services	7 026	6 048	6 296	11 636	7 527	7 414	8 994	9 314	9 776
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	255	255	44	85	66	61	73	76	81
Assets < than the threshold (currently R5000)	29	29	3	12	24	73	15	14	17
Audit cost: External	-	-	333	-	-	565	-	-	-
Bursaries (employees)	-	-	28	-	-	-	56	55	55
Catering: Departmental activities	2 004	1 502	208	555	431	340	401	416	435
Communication	306	306	486	81	90	232	67	70	72
Computer services	28	28	3 038	-	-	29	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	389	694	78	76	67	80	61	62	65
Agency and support / outsourced services	917	917	267	9 331	5 644	756	7 112	7 376	7 735
Entertainment	-	-	-	-	-	-	99	24	25
Fleet services (including government motor transport)	532	532	-	173	120	-	33	34	36
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	31	31	-	18	13	3	14	59	61
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	24	26
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	41	-	-	66	-	-	-
Inventory: Stationery and printing	181	181	139	78	82	148	65	66	70
Lease payments (incl. operating leases, excl. finance leases)	98	99	487	21	30	3 208	18	19	19
Property payments	-	-	-	-	-	356	-	-	-
Transport provided: Departmental activity	141	141	351	157	130	89	142	147	154
Travel and subsistence	1 700	916	582	781	613	1 080	607	631	669
Training and development	67	67	30	10	6	82	7	8	8
Operating expenditure	9	9	135	1	1	66	1	1	1
Venues and facilities	341	341	46	256	208	180	225	234	247
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 855	28 204	12 307	14 872	20 534	20 534	3 574	3 715	3 919
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 655	13 954	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	12 655	13 954	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 200	14 250	12 307	14 872	20 534	20 534	3 574	3 715	3 919
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	192	189	20	-	35	46	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	141	189	-	-	35	46	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	141	189	-	-	35	46	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	51	-	20	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 316	46 070	33 361	43 614	45 742	45 640	29 839	31 353	33 027

Table B.4: Payments and estimates by economic classification: "of which" items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Office of the Premier									
Current Payment									
Goods and Services	34 939	43 977	50 431	45 283	53 458	53 430	48 135	50 034	52 787
of which:									
Administrative fees	0	0	38	0	0	387	8	8	8
Advertising	806	811	1 162	298	603	1 133	429	447	457
Assets < than the threshold (currently R5000)	453	476	545	203	287	288	189	200	209
Audit cost: External	1 223	1 223	1 984	1 812	2 954	2 668	3 295	3 438	3 614
Bursaries (employees)	45	45	28	28	31	0	79	79	81
Catering: Departmental activities	3 550	3 854	2 391	2 730	2 900	2 211	2 513	2 773	3 023
Communication	4 272	4 276	3 335	2 847	3 569	3 952	2 744	2 846	3 042
Computer services	2 167	3 603	11 410	1 495	1 683	1 278	1 954	6 758	7 111
Consultants and professional service: Business and advisory service	0	0	0	0	0	1 396	0	0	0
Consultants and professional service: Infrastructure and planning	0	0	0	0	0	0	0	0	0
Consultants and professional service: Laboratory service	0	0	0	0	0	0	0	0	0
Consultants and professional service: Legal cost	563	1 226	2 523	312	312	322	331	289	311
Contractors	2 245	3 001	1 610	1 296	1 773	906	1 443	1 320	1 396
Agency and support / outsourced services	6 999	8 796	5 352	20 558	20 041	8 282	18 075	13 062	13 689
Entertainment	2 357	3 489	0	611	670	0	99	54	57
Fleet services (including government motor transport)	1 604	1 637	190	1 116	1 693	0	1 316	1 049	1 066
Housing	0	0	0	9	10	0	0	0	0
Inventory: Food and food supplies	136	141	139	95	121	565	123	1 339	1 414
Inventory: Fuel, oil and gas	0	0	186	8	9	406	0	102	108
Inventory: Learner and teacher support material	0	0	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	0	0	0	0	0	0	0
Inventory: Medical supplies	5	5	1	6	10	0	7	7	7
Inventory: Medicine	0	0	0	0	0	0	0	0	0
Medias inventory interface	0	0	0	0	0	0	0	0	0
Inventory: Military stores	0	0	0	0	0	0	0	0	0
Inventory: Other consumables	3	3	262	4	7	753	4	128	130
Inventory: Stationery and printing	806	820	774	538	721	556	563	661	700
Lease payments (Incl. operating leases, excl. finance leases)	685	5 130	7 967	6 534	10 526	8 333	10 349	10 609	11 202
Property payments	3	3	1 573	3	6	1 457	2	2	2
Transport provided: Departmental activity	187	199	2 201	202	201	5 301	196	274	287
Travel and subsistence	5 179	3 583	4 971	3 747	4 325	10 923	3 566	3 715	3 842
Training and development	482	482	708	65	67	878	91	89	95
Operating expenditure	515	517	717	241	417	587	243	307	407
Venues and facilities	652	654	364	525	523	848	512	476	528

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Crime Prevention Committee	Provincial Policy Management	793	833	652	-	-	-	-	-	-
Mme nka thusa women development trust	Director General Support	3 000	3 150	3 308	3 362	3 362	3 362	3 574	3 715	3 919
Premier's Bursary Trust Fund	Strategic HR	9 200	11 100	5 662	11 510	11 510	17 172	12 225	12 708	13 407
Total departmental transfers to other entities		12 993	15 083	9 622	14 872	14 872	20 534	15 799	16 423	17 326

Estimates of Revenue and Provincial Expenditure

Vote 2

Vote 2

Provincial Legislature

To be appropriated by Vote in 2011/12	R 107 025 000
Statutory amount	R 17 977 000
Executive Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

Core Functions and Responsibilities

The core functions and responsibilities of the Northern Cape Provincial Legislature are entailed in the following programmes and can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work
- Parliamentary Services – 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.

The Northern Cape Provincial Legislature must stand head and shoulders above the rest in its service to the population of the Province first, and the people of the South Africa as a whole.

Vision

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

Mission

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

Values

The Legislature subscribes to the following values:

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

Legislative and other mandates

Constitutional mandates

The South African Constitution Act 108 of 1996, Chapter 6 Section 114.1 states that; In exercising its Legislative power, a Provincial Legislature may-

- Consider, pass, amend or reject any Bill before the Legislature; and
- Initiate or prepare legislation, except a money Bill.
- A Provincial Legislature must provide for mechanisms-
- To ensure that all Provincial Executive organs of State in the province are accountable to it; and
- To maintain oversight-
 - i. The exercise of Provincial Executive Authority of the Province, including the implementation of Legislation; and
 - ii. Any Provincial Organ of State.

Legislative mandates

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

- Northern Cape Provincial Legislature Service Act, 1996;
- Northern Cape Provincial Legislature Powers and Privileges Act, No.5 of 1996;
- Payment of Members of the Northern Cape Provincial Legislature Act, 1994;
- Standing Rules of the Legislature;
- Code for the Financial Administration of the Northern Cape Provincial Legislature;
- Policies of the Legislature.

Policy mandates

As mentioned above one of the policies that the Legislature adheres to is the Code for the Financial Administration of the Northern Cape Provincial Legislature.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2010/11)

The Legislature has in the past year made concerted effort on the Financial Management Bill of the Legislature as it was a decision of the sector to establish and implement its own financial Act. The Act also seeks to introduce and change the reporting format and system of accounting from modified-cash to accrual accounting. The Finance Bill was not passed in the 2010/11 financial year and implementation date will not be effective from the 1st April 2011. The Regulations for this Act will also be finalised in the 2011/12 financial year.

The Legislature has conducted a lot of research and preparatory work on the move from the Government transversal system to a system that will assist in its operations and ensuring that the mandate of the legislature is carried-out in a manner that will give rise to separation of powers. However, the procurement of such system is a delay due to financial resources.

For the 2010/11 financial year, the Northern Cape Provincial Legislature was responsible for the secretariat function of the Common Wealth Parliamentary Association (CPA) conferences both the African and International regions, which was held in Mpumalanga (Nelspruit) in August 2010 and Kenya in September 2010 (Nairobi) respectively.

The Secretaries' Association of Legislatures of South Africa (SALSA) have had its bi-annual developmental conference which was in Mmabatho (Mafikeng) in December 2010 for the legislative sector in the country.

Public Education did not only include educating the public about the Legislature but was stretched to include educating people about the history of those who have contributed to birth of democracy in our country.

Streamlining the legislative process in the Province is still a challenge. The process of engaging our departments with a view to clarifying administrative actions throughout the process as well as roles and responsibilities at each stage is still in progress.

The impact of intensive performance management will be assessed with a Performance Management audit, which will also assist the Legislature to map its way forward. The entrenchment of values into each and every aspect of the Legislature's business is an extremely positive development. While being a home for the people of the Northern Cape, the Legislature would also then be an example of the values required to build successful communities.

3. Outlook for the coming financial year (2011/12)

The Annual Performance Plan for the 2011/12 financial year will cover the following;

Ensure that oversight visits are conducted at educational, health, local government and economic development institution once every quarter to ascertain performance and the implementation of the Batho Pele principles.

Ensure that at least six hundred and eighty four (684) committee meetings are held over the MTEF period to consider issues of service delivery in the province.

Ensure good governance through implementation of the institution's strategy and policies (to achieve the Legislature Strategic goals).

Establish and implement of an electronic records management system in the Legislature.

Ensure that at least 27 000 people are reached through workshops, sectoral events and other means by the end of financial year 2013

Ensure that chapter 9 institutions & PSC assist Committees of the Legislature in its constitutional mandate during oversights at all times.

To incrementally form strategic partnerships with professional bodies such as research organisations, Libraries and Information Centres to increase the capacity of the section during the period 2010 to 2013

To ensure that research and information is available to all in the institution and adds value to the business processes of the institution

To revise and audit all "Legislature" legislation.

To formalise tabling and approval of provincial subordinate legislation.

To prepare and constantly update a statistics document on promulgation status of legislation.

To prepare and constantly update a manual to indicate national legislation applicable to provincial departments and organs of state in relation to the Legislature.

Ensure approval of the language policy for the Institution.

To promote the use of computer assisted translations.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Treasury Funding									
Equitable share	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275
Conditional grants									
Departmental Receipts	289	1 212	1 989	2 491	2 491	2 762	2 629	2 761	2 913
Total receipts	83 240	109 967	114 308	116 859	121 542	121 813	127 631	134 145	141 188

4.2 Legislature receipts collection

Table 4.2 gives a summary of the receipts the Legislature is responsible for collecting. The receipts of the Legislature are mostly collected from interest derived from third party agents and debt and dividends received from Sanlam shares. There is also rent from Members who stay in Government houses.

Table 4.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	29	103	36	1 932	1 932	1 932	2 038	2 140	2 258
Transfers received	12								
Fines, penalties and forfeits									
Interest, dividends and rent on land	192	139	242	144	144	415	152	160	169
Sales of capital assets									
Financial transactions in assets and liabilities	56	970	1 711	415	415	415	439	461	486
Total departmental receipts	289	1 212	1 989	2 491	2 491	2 762	2 629	2 761	2 913

The Northern Cape Provincial Legislature primary source of own revenue in 2010/11 to 2013/14 come from rental of state owned houses, which is collected from members who opt to be accommodated in such homes. Interest income and dividends is also provided for since the Legislature holds an investment, and receives interest on favorable current bank balances. The Legislature also projects to receive income from recoveries for expenditure in previous years.

5. Payment summary

The MTEF baseline allocation for the period 2011/12 to 2013/14:

Financial year 2011/2012: R125.002 million
Financial year 2012/2013: R131.384 million
Financial year 2013/2014: R138.275 million

5.1 Key assumptions

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

- Salary for the Members will be a first charge against the Legislature Equitable Share which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision for member's remuneration is made under Programme 4
- Increase in salaries of the Members of the Legislature.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement was at on a sliding scale from 8.5% to 11.5%
- Provision (improved) was made for the Opening of the Legislature in 2011
- Assumption for inflation related items was based on CPIX projections at 5.5 per cent
- Provision for Performance Management and Development System (PMDS) as required by the different regulations and resolutions.

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Administration	28 328	32 831	36 048	32 070	32 655	32 655	35 185	35 387	38 993
Facilities For Members And Political Parties	17 437	29 995	28 720	37 213	34 441	34 441	35 103	36 817	38 702
Parliamentary Services	24 811	29 605	25 967	29 459	34 063	34 063	36 737	40 304	40 664
Members Remuneration	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915
Total payments and estimates	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275

The spending trends have increased from R82.951 million in 2007/08 to an adjusted budget of R119.051 million at an annual average growth rate of 12.8 per cent. An annual average growth rate of 5.1 per cent is expected over the 2011/12.

5.3 Summary of economic classification

Table 5.3 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	76 962	92 006	92 014	93 491	97 180	97 108	103 081	108 367	113 992
Compensation of employees	43 495	54 026	65 407	64 613	67 979	67 979	71 937	75 512	79 378
Goods and services	33 463	37 851	26 062	28 878	29 201	29 129	31 144	32 855	34 614
Interest and rent on land	4	129	545						
Transfers and subsidies:	5 395	15 620	18 131	19 377	19 377	19 377	20 346	21 363	22 538
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 395	15 620	18 131	19 077	19 077	19 077	20 031	21 032	22 189
Households				300	300	300	315	331	349
Payments for capital assets	594	1 129	2 174	1 500	2 494	2 566	1 575	1 654	1 745
Buildings and other fixed structures	77								
Machinery and equipment	517	1 129	2 094	1 500	2 494	2 566	1 575	1 654	1 745
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			79						
Payments for financial assets			1						
Total economic classification	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275

The figures above in table 5.3 reflect per item the spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. Notable, increases is the increase in transfers and subsidies since 2008/09, which was done to promote constituency work by members. In 2009/10, the Political Party Funding Act was introduced to strengthen constitutional democracy. This item increased transfers and the related budget by R10.000 million.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

5.4.1.1 Maintenance

This department does not have any infrastructure payments

5.4.2 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.5 Transfers

5.5.1 Transfers to public entities

This department does not have any public entities

5.5.2 Transfers to other entities

Table 5.5.2: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Households	175	156	231	300	300	300	315	331	349
Political Parties	5 220	15 464	17 900	8 577	8 577	8 577	9 006	9 456	9 976
Political Party Fund	-	-	-	10 500	10 500	10 500	11 025	11 576	12 213
Total departmental transfers to other entities	5 395	15 620	18 131	19 377	19 377	19 377	20 346	21 363	22 538

The Transfers for provision has been made include Constituency Allowance for members of the legislature, which is aimed allowing them to do constituency work as well as a discretionary allowance for the Speaker and Deputy Speaker, for social responsibility. A new item, under transfers is the introduction of a transfer to the Northern Cape Political Party Fund, which seeks to promote democracy in the Northern Cape Province.

5.5.3 Transfers to Local government

This department does not have any transfers to local government.

6. Receipts and retentions

Table 6.1: Summary of Receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275
Other									
Total Treasury Funding	82 951	108 755	112 319	114 368	119 051	119 051	125 002	131 384	138 275
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	29	103	36	1 932	1 932	1 932	2 038	2 140	2 258
Transfers received from:	12								
Fines, penalties and forfeits									
Interest, dividends and rent on land	192	139	242	144	144	415	152	160	169
Sales of capital assets									
Financial transactions in assets and liabilities	56	970	1 711	415	415	415	439	461	486
Total departmental receipts	289	1 212	1 989	2 491	2 491	2 762	2 629	2 761	2 913
Total receipts	83 240	109 967	114 308	116 859	121 542	121 813	127 631	134 145	141 188

The Provincial Legislature, compared to other provincial departments, retains its own departmental receipts. The department is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected).

Revenue is collected in the form of interest derived from third party agents and debt and dividends received from Sanlam shares and is based on historic information.

7. Programme description

7.1 Programme 1: Administration

Programme objective

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

Table 7.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Office of the Speaker	3 906	4 297	4 570	4 390	3 082	3 082	3 491	3 683	3 885
Office of the Secretary	3 540	2 639	3 101	3 625	3 270	3 270	3 414	3 591	3 787
Financial Management	8 073	10 131	11 287	8 091	9 074	9 074	11 039	9 991	10 474
Corporate Services	7 079	6 938	7 642	7 806	8 878	8 878	8 191	8 598	10 800
Security and Records Management	5 730	8 826	9 448	8 158	8 351	8 351	9 050	9 524	10 047
Total	28 328	32 831	36 048	32 070	32 655	32 655	35 185	35 387	38 993

The spending has increased from R28.328 million in 2007/08 to R32.655 million in 2010/11 at an average annual rate of 4.9 per cent. An additional amount of R7.2 million was made available for that period and the carry through to spend on maintenance of the building. Other adjustments were related to inflationary increases of salaries and improvement in conditions of services. The estimated payments grew by 6.1 per cent annually on average over the MTEF.

Table 7.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	27 877	32 230	33 988	31 770	31 461	31 408	33 295	35 056	36 899
Compensation of employees	15 624	17 384	20 384	22 913	20 524	20 524	22 161	23 246	24 484
Goods and services	12 249	14 717	13 059	8 857	10 937	10 884	11 134	11 810	12 415
Interest and rent on land	4	129	545						
Transfers and subsidies:	175	156	231	300	300	300	315	331	349
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	175	156	231						
Households				300	300	300	315	331	349
Payments for capital assets	276	445	1 828		894	947	1 575		1 745
Buildings and other fixed structures	16								
Machinery and equipment	260	445	1 828		894	947	1 575		1 745
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification	28 328	32 831	36 048	32 070	32 655	32 655	35 185	35 387	38 993

7.2 Programme 2: Facilities for members and political parties

Programme objective

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

Description and objectives

Sub-programme 1: Facilities and benefits to Members

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

Sub-programme 2: Political Support Service

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

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work
- Constituency offices are established and reports of constituency work is prepared
- Members present consistency issues in the committee and the House in statements, motions and during debate

- A sufficient number of House sittings are held to complete all the work during a financial year and the sittings are well attended
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 7.2: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Members Facilities	2 657	6 399	4 289	3 151	3 151	3 151	3 334	3 502	3 695
Political Parties Support	14 780	23 596	24 431	34 062	31 290	31 290	31 769	33 315	35 007
Total	17 437	29 995	28 720	37 213	34 441	34 441	35 103	36 817	38 702

The spending trends has increased from R17.437 million in 2007/08 to R34.441 million in 2010/11 related to additional funds allocated in the 2006/07 MTEF to a total amount of R17.687 million for member's benefits and facilities in order for them to fulfil their constitutional obligations as public representatives and support to political parties. The budget shows a steady growth at an average annual rate of 25.5 per cent over the MTEF.

Table 7.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	12 217	14 244	10 765	16 636	13 864	13 864	15 072	15 785	16 513
Compensation of employees	3 008	3 615	3 924	8 155	5 383	5 383	5 679	5 963	6 152
Goods and services	9 209	10 629	6 841	8 481	8 481	8 481	9 393	9 822	10 361
Interest and rent on land									
Transfers and subsidies:	5 220	15 464	17 900	19 077	19 077	19 077	20 031	21 032	22 189
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 220	15 464	17 900	19 077	19 077	19 077	20 031	21 032	22 189
Households									
Payments for capital assets		287	55	1 500	1 500	1 500			
Buildings and other fixed structures									
Machinery and equipment		287	55	1 500	1 500	1 500			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 437	29 995	28 720	37 213	34 441	34 441	35 103	36 817	38 702

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Number of Constituency visits	140	180	180
2.2 Political Support Services			

7.3 Programme 3: Parliamentary services

Programme objective

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.

The programme comprises of the following sub-programmes:

Sub-programme 1: Public education and communication

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

Sub-programme 2: Library, research and information service

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

Sub-programme 3: Hansard services and language services

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

Sub-programme 4: House proceedings

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

Sub-programme 5: Committees.

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules.

Table 7.3: Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Standing Committees	4 551	3 121	1 050	2 316	2 316	2 316	2 454	2 473	2 609
Portfolio Committees	277	600	372	421	421	421	446	468	494
Public Participation and Awareness	6 210	8 967	7 444	7 958	8 254	8 254	8 819	9 593	9 770
Procedural and NCOP	7 218	9 211	7 740	9 621	10 963	10 963	11 813	12 745	12 990
Hansard and Language Services	1 782	2 431	2 778	3 442	4 367	4 367	4 698	5 310	5 252
Deputy secretary: Parliamentary Services	982	1 430	1 396	1 316	1 664	1 664	1 791	2 246	2 020
House Proceedings	2 348	1 473	1 424	2 392	1 864	1 864	2 225	2 351	2 480
Legal Services	1 443	2 372	3 763	1 993	4 214	4 214	4 491	5 118	5 049
Total	24 811	29 605	25 967	29 459	34 063	34 063	36 737	40 304	40 664

Expenditure increased at an average annual rate of 11.1 per cent from 2007/08 to 2008/09 due to an increased Baseline Budget to fund Public Education Programme and researchers.

Table 7.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	24 493	29 208	25 677	29 459	33 963	33 944	36 737	38 650	40 664
Compensation of employees	12 488	16 703	19 515	17 919	24 180	24 180	26 120	27 427	28 826
Goods and services	12 005	12 505	6 162	11 540	9 783	9 764	10 617	11 223	11 838
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	318	397	290		100	119		1 654	
Buildings and other fixed structures	61								
Machinery and equipment	257	397	211		100	119		1 654	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			79						
Payments for financial assets									
Total economic classification	24 811	29 605	25 967	29 459	34 063	34 063	36 737	40 304	40 664

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 3: Parliamentary Services (Operational and Institutional Support)			
3.1 Library, Research and Information Services Programme Support			
Number of Research commissions/projects	5	8	8
Number of books procured (Parliamentary)	25	30	30
Number of analysis on Annual Performance plans	20	30	30
Number of Sabinet searches	5000	7000	7000
Number of SA e-publications	50000	60000	60000
Number of Books on loan	200	250	250
3.2 House Proceedings			
Number of House Sitings	10	18	18
Number of bills passed (Provincial)	6	6	6
Number of bills passed (National)	32	35	35
3.3 Committee Services			
Number annual reports scrutinised by committees	15	15	15
Number of oversight visits undertaken by committees	3	5	5
Number of Committee (Standing) meetings held	65	85	85
Number of Committee (Portfolio) meetings held	85	120	120
3.4 Legal Services			
Number of Committee meetings attended (Legal Advice)	140	180	180
3.5 NCOP			
Number of debates held for public considerations of issues	8	8	8
3.6 Public Participation and Awereness			
Number of questions put to the Executive by the public	38	33	33
3.7 Hansard and Language Services			
Number of Hansard (electronic) documents	10	18	18
Number of Hansard (hardcopy) documents	1	1	1

7.4 Statutory Amounts

Programme objective

To provide salaries and benefits to Members of the Legislature.

Table 7.4: Summary of payments and estimates: Programme 4: Members Remuneration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Statutory	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915
Total	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915

Table 7.4.1: Summary of payments and estimates by economic classification: Programme 4

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Current payments	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915
Compensation of employees	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915
Goods and services									
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915

7.5 Other Programme Information

7.5.1 Personnel numbers and costs

Table 7.5.1(a): Personnel numbers and costs: Provincial Legislature

	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Personnel numbers							
Administration	60	65	66	67	72	70	70
Facilities For Members And Political Parties	39	39	39	35	20	20	20
Parliamentary Services	50	50	50	55	62	62	62
Members Remuneration	19	19	19	19	19	19	19
Total personnel numbers *	168	173	174	176	173	171	171
Total personnel cost (R thousand)	43 495	54 026	65 407	67 979	71 937	75 512	79 378
Unit cost (R thousand)	259	312	376	386	416	442	464

Table 7.5.1(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Total for the department										
Personnel numbers	168	173	174	174	176	176	173	171	171	
Personnel costs	43 495	54 026	65 407	64 613	67 979	67 979	71 937	75 512	79 378	
Human resources component										
Personnel numbers (head count)	15	15	15	15	15	15	17	15	15	
Personnel cost										
Head count as % of total for department	8.93%	8.67%	8.62%	8.52%	8.52%	8.52%	9.83%	8.77%	8.77%	
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	21	21	22	22	21	21	22	22	22	
Personnel cost										
Head count as % of total for department	12.50%	12.14%	12.64%	12.50%	11.93%	11.93%	12.72%	12.87%	12.87%	
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	124	129	130	130	134	134	144	144	144	
Personnel cost										
Head count as % of total for department	73.81%	74.57%	74.71%	73.86%	76.14%	76.14%	83.24%	84.21%	84.21%	
Personnel cost as % of total for department										
Part-time workers										
Personnel numbers (head count)										
Personnel cost										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	25	44	44	44	42	42	29	27	27	
Personnel cost										
Head count as % of total for department	14.88%	25.43%	25.29%	25.00%	23.86%	23.86%	16.76%	15.79%	15.79%	
Personnel cost as % of total for department										

7.5.2 Training

Table 7.5.2 (a) reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2007/08 to 2009/10 and budgeted expenditure for the period 2010/11 to 2013/2014

Table 7.5.2(a): Payment on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
R thousand										
Programme 1: Administration										
of which										
Payments on tuition										
Programme 2:	422	325	472	598	128	128	647	685	724	
Subsistence and travel	365	209	350	470			510	540	572	
Payments on tuition	57	116	122	128	128	128	137	145	152	
Total payments on training	422	325	472	598	128	128	647	685	724	

Annexure to the Estimates of Provincial Revenue and Expenditure

VOTE 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts									
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	29	103	36	1 932	1 932	1 932	2 038	2 140	2 258
Sales of goods and services produced by department (excluding capital assets)	29	103	36	1 932	1 932	1 932	2 038	2 140	2 258
Sales by market establishments									
Administrative fees									
Other sales	29	103	36	1 932	1 932	1 932	2 038	2 140	2 258
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:	12	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises	12	-	-	-	-	-	-	-	-
Households and non-profit institutions									
Fines, penalties and forfeits	-								
Interest, dividends and rent on land	192	139	242	144	144	415	152	160	169
Interest	192	139	242	144	144	415	152	160	169
Dividends									
Rent on land									
Sale of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	56	970	1 711	415	415	415	439	461	486
Total departmental receipts	289	1 224	1 989	2 491	2 491	2 762	2 629	2 761	2 913

Table B.3: Payments and estimates by economic classification : Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	27 877	32 230	33 988	31 770	31 461	31 408	33 295	35 056	36 900
Compensation of employees	15 624	17 384	20 384	22 913	20 524	20 524	22 161	23 246	24 485
Salaries and wages	15 624	17 384	20 384	22 913	20 524	20 524	22 161	23 246	24 485
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 249	14 717	13 059	8 857	10 937	10 884	11 134	11 810	12 415
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	387	567	1 598	245	323	323	391	414	437
Assets < than the threshold (currently R5000)	216	318	296	130	261	261	188	199	210
Audit cost: External	1 031	1 350	2 292	879	957	957	875	925	976
Bursaries (employees)	66	80	776	60	60	60	70	74	78
Catering: Departmental activities	692	1 108	477	540	691	691	656	695	732
Communication	888	830	122	530	636	636	671	709	747
Computer services	661	536	624	500	500	500	529	558	589
Consultants and professional service: Business and advisory service	250	273	989	219	247	670	230	243	256
Consultants and professional service: Infrastructure and planning	-	-	226	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	132	249	-	169	169	169	179	189	199
Contractors	1 445	1 653	1 584	910	1 383	960	1 365	1 435	1 514
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	296	178	-	151	179	179	170	180	190
Fleet services (including government motor transport)	-	-	151	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	103	200	-	88	166	166	88	93	98
Inventory: Fuel, oil and gas	549	915	305	250	394	394	490	519	548
Inventory: Learner and teacher support material	-	-	207	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	636	961	45	167	311	311	626	661	697
Inventory: Stationery and printing	412	495	486	400	532	532	349	369	389
Lease payments (incl. operating leases, excl. finance leases)	723	980	682	940	994	994	1 118	1 182	1 247
Property payments	361	413	-	400	457	457	653	690	728
Transport provided: Departmental activity	2 125	1 934	-	1 110	1 263	1 263	1 433	1 515	1 599
Travel and subsistence	132	107	1 318	169	169	169	170	180	190
Training and development	-	-	94	-	-	-	-	-	-
Operating expenditure	1 056	1 498	725	900	1 145	1 145	824	918	924
Venues and facilities	88	72	62	100	100	47	59	62	67
<i>Learning support material</i>									
Interest and rent on land	4	129	545	-	-	-	-	-	-
Interest	-	129	545	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175	156	231	300	300	300	315	331	349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	175	156	231	-	-	-	-	-	-
Households	-	-	-	300	300	300	315	331	349
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	300	300	300	315	331	349
Payments for capital assets	276	445	1 828	-	894	947	1 575	-	1 745
Buildings and other fixed structures	16	-	-	-	-	-	-	-	-
Buildings	16	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	445	1 828	-	894	947	1 575	-	1 745
Transport equipment	-	-	1 529	-	-	-	-	-	-
Other machinery and equipment	260	445	299	-	894	947	1 575	-	1 745
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 328	32 831	36 048	32 070	32 655	32 655	35 185	35 387	38 994

Table B.3: Payments and estimates by economic classification: Programme 2 : Facilities and Benefits to Members

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 217	14 244	10 765	16 636	13 864	13 864	15 072	15 785	16 513
Compensation of employees	3 008	3 615	3 924	8 155	5 383	5 383	5 679	5 963	6 152
Salaries and wages	3 008	3 615	3 924	8 155	5 383	5 383	5 679	5 963	6 152
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 209	10 629	6 841	8 481	8 481	8 481	9 393	9 822	10 361
<i>of which</i>									
Inventory	788	1 005	-	698	618	618	736	773	816
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	788	1 005	-	698	618	618	736	773	816
Consultants, contractors and special services	-	-	-	-	-	-	-	-	-
Equipment less than R5,000	-	-	-	-	-	-	-	-	-
Furniture less than R5,000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating Lease	-	-	520	-	-	-	-	-	-
Learner Transport	-	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	5 220	15 464	17 900	19 077	19 077	19 077	20 031	21 032	22 189
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 220	15 464	17 900	19 077	19 077	19 077	20 031	21 032	22 189
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	287	55	1 500	1 500	1 500	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	287	55	1 500	1 500	1 500	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	287	55	1 500	1 500	1 500	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 437	29 995	28 720	37 213	34 441	34 441	35 103	36 817	38 702

Table B.3: Payments and estimates by economic classification: Programme 2 : Facilities and Benefits to Members

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 217	14 244	10 765	16 636	13 864	13 864	15 072	15 785	16 513
Compensation of employees	3 008	3 615	3 924	8 155	5 383	5 383	5 679	5 963	6 152
Salaries and wages	3 008	3 615	3 924	8 155	5 383	5 383	5 679	5 963	6 152
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 209	10 629	6 841	8 481	8 481	8 481	9 393	9 822	10 361
<i>of which</i>									
Inventory	788	1 005	-	698	618	618	736	773	816
<i>Learning support material</i>	-	-	-	-	-	-	-	-	-
<i>Stationery and printing</i>	788	1 005	-	698	618	618	736	773	816
<i>Consultants, contractors and special services</i>	-	-	-	-	-	-	-	-	-
<i>Equipment less than R5,000</i>	-	-	-	-	-	-	-	-	-
<i>Furniture less than R5,000</i>	-	-	-	-	-	-	-	-	-
<i>Maintenance of buildings</i>	-	-	-	-	-	-	-	-	-
<i>Operating Lease</i>	-	-	520	-	-	-	-	-	-
<i>Leamer Transport</i>	-	-	-	-	-	-	-	-	-
<i>Other goods and services</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 220	15 464	17 900	19 077	19 077	19 077	20 031	21 032	22 189
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 220	15 464	17 900	19 077	19 077	19 077	20 031	21 032	22 189
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	287	55	1 500	1 500	1 500	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	287	55	1 500	1 500	1 500	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	287	55	1 500	1 500	1 500	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 437	29 995	28 720	37 213	34 441	34 441	35 103	36 817	38 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	24 493	29 208	25 677	29 459	33 963	33 944	36 737	38 650	40 664
Compensation of employees	12 488	16 703	19 515	17 919	24 180	24 180	26 120	27 427	28 826
Salaries and wages	12 488	16 703	19 515	17 919	24 180	24 180	26 120	27 427	28 826
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 005	12 505	6 162	11 540	9 783	9 764	10 617	11 223	11 838
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	473	700	246	483	483	483	581	612	646
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 837	3 352	1 694	1 441	1 381	1 353	1 330	1 394	1 471
Communication	286	409	200	200	200	200	210	221	233
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	167	180	39	139	139	139	145	153	161
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	170	100	39	199	259	259	173	197	208
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	50	55	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	309	350	280	300	300	300	315	331	349
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	218	371	209	233	233	233	241	266	280
Inventory: Stationery and printing	440	658	583	656	607	607	699	764	806
Lease payments (incl. operating leases, excl. finance leases)	1 365	600	-	695	695	695	736	723	763
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	476	1 048	-	66	66	66	58	76	80
Travel and subsistence	4 669	3 298	1 917	4 427	3 386	3 395	3 867	4 033	4 254
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 221	1 022	841	2 137	1 567	1 567	1 400	1 502	1 584
Venues and facilities	374	367	59	564	467	467	862	951	1 003
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	318	397	290	-	100	119	-	1 654	-
Buildings and other fixed structures	61	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	61	-	-	-	-	-	-	-	-
Machinery and equipment	257	397	211	-	100	119	-	1 654	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	257	397	211	-	100	119	-	1 654	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	-	-	79	-	-	-	-	-	-
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 811	29 605	25 967	29 459	34 063	34 063	36 737	40 304	40 664

Table B.3: Payments and estimates by economic classification: Programme 4 :Members remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915
Compensation of employees	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 375	16 324	21 584	15 626	17 892	17 892	17 977	18 876	19 915

Table 7.1: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Households	175	156	231	300	300	300	315	331	349
Political Parties	5 220	15 464	17 900	8 577	8 577	8 577	9 006	9 456	9 976
Political Party Fund	-	-	-	10 500	10 500	10 500	11 025	11 576	12 213
Total departmental transfers to other entities	5 395	15 620	18 131	19 377	19 377	19 377	20 346	21 363	22 538

Estimates of Revenue and Provincial Expenditure

Vote 3

Vote 3

Department of Transport, Safety and Liaison

To be appropriated by Vote in 2011/12	R 171 998 000
Responsible MEC	MEC for Transport, Safety and Liaison
Administrating Department	Department of Transport, Safety and Liaison
Accounting Officer	Head of Department :Transport, Safety and Liaison

1. Overview

Vision

The Department of Transport, Safety and Liaison is a leader in the creation and coordination of safe, secure and sustainable transport and policing systems for 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 & support;
- Establishment and support of community safety partnerships;
- Monitoring and oversight of the police;
- Facilitation and coordination of social crime prevention and road safety programmes;
- Road safety education, enforcement and administration of road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients pertaining policing, safety and security;
- Provision of an integrated transport systems and operation for goods and people.

Analysis of the demands for and expected changes in services in context of available resources

There are no changes in the services that the department is delivering.

Fundamental Acts, Rules and Regulations

- Chapter 11 Section 206 of the Constitution of the Republic of South Africa, No 108 of 1996 read with Section 3 of the South African Police Act, No. 68 of 1995 in relation to Programme 2 and 3 services.
- National Land Transport Transition Act, No 22 of 2003, National Land Transport Act, No 5 of 2009, Northern Cape Land Transport Act. No 3 of 2003 in relation to Programme 4 services.
- National Road Traffic Act, No 93 of 1996 and Regulations, Road Traffic Act, No 29 of 1989, Administration of Road Traffic Offences (AARTO) Act, No. 46 of 1998 and the United Nations Millennium Development Goals (MDG) , 2007 in relation to Programme 5 services.
- Medium Term Strategic Framework, 2009 – 2014, Medium Term Budget Policy Statement, 2010/13
- The Provincial Growth and Development Strategy (PGDS), 2009 – 2014, as amended in relation to overall policy direction.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Strategic Priority 2 (Outcome 6), specific reference to Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of sea ports in the province. That is aimed at accelerating investment in social and economic infrastructure to increase access, quality and reliability of public transport and other services, in an attempt to increasing access to efficient and safe transport

Strategic Priority 6, which makes reference to eight (8) outputs will receive attention through the 2011 / 12 MTEF, and is premised on the popular electoral mandate, which enjoins South Africans to "together, intensify the fight against crime and corruption" in pursuit of Outcome 3 "All People Are and Feel Safe."

Strategic Priority 10 (Outcome 12) which seeks to improve public services as they relate to the Department's core functions and mandate. The Medium Term Budget Policy Statement 2010 also seeks to address public service reform, prudence and frugality as the second key challenge alongside transformation of the economy.

2. Review of the current financial year (2010/11)

Civilian Oversight

The Festive season operation Duty Call was successfully implemented by the South African Police Services (SAPS) where a number of integrated crime prevention activities were conducted. The SAPS has provided training to capacitate the detective services and appointments of Crime Intelligence Officers took place at different police stations. The SAPS is currently training a number of new entry experts placed at the Local Criminal Record Centre. Substantial progress has been made in the SAPS to ensure police stations has victim friendly facilities, e.g. Greenpoint, Hopetown, Pella, Vosburg, Kagisho, Loeriesfontein and upgrading was done at Galeshewe and Kimberley. Community perception surveys were conducted in some communities.

Social Crime Prevention and Community Police Relations

The Development of the Provincial Crime Prevention Strategy has reached 80 per cent completion and the final document is due to be release by the 30th of April 2011. During the Weekend of Sobriety Programmes there was a definite decrease in crime, e.g. during the last Weekend of Sobriety Programme in Modderivier from 17-19 December 2010 serious crime decreased with 25 per cent for the weekend in comparison to last year. As part of the Anti Crime Mass Mobilization Campaign, Liquor Traders were mobilized to support initiatives in the fight against alcohol misuse, as a contributing factor towards crime. Community Police Forum (CPF) Clusters have been established in the different regions in order to mobilise communities to participate in the fight against crime - both police and communities are currently executing crime prevention programmes to address the root causes of crime. The department conducted 72 public education and awareness projects focusing on alcohol abuse, domestic violence and school safety. Programmes that were conducted on the 16 days campaign included a rally of Men Against Crime with all stakeholders. The rescue of public spaces programme was intensified by reclaiming back public spaces in Prieska, Nababeep, Carolusberg, De Aar, Wrenchville, Mothibistad and Barkly West as places where families and children can play and bond in a safe and crime-free environment.

Transport Operations

The Department handed over 30 bicycles to a school in the John Taolo Gaetsewe Region as part of Shova Kalula and also handed over a further 100 bicycles in Calvinia in the Namakwa area in cooperation with the Department of Education. An animal-drawn cart project is currently under way and has a bearing mainly on Agriculture and Rural Development sector to ensure accessibility of rural communities. We are currently managing three bus contracts in the Frances Baard and John Taolo Gaetsewe areas to ensure an affordable transport system for commuters. Services from the Transport function are rolled out to the regions on a monthly basis to ensure accessibility of the services to transport operators. The Department has temporarily employed 81 Data Collectors and three (3) Data Capturers as volunteers on the Road Freight Data Collection Project as part of the drive to make input into the Freight Logistics Strategy for the possible diversion of road freight to rail. Construction and upgrading of two Taxi ranks is complete in Pampierstad and Colesberg. The rendering of assistance to all District municipalities for the development of their Integrated Transport Plans and the Terms of Reference for and Implementation Protocol with the Frances Baard region was completed. The Department is in the process of establishing the Integrated Transport Forums with all District and local municipalities as part of the capacity building for municipalities on the transport function.

Transport Regulations

Three (3) traffic officers from the Magareng Municipality Drivers License Testing Centres were arrested on allegations of fraud following inspections and investigation with the Police and National Department of Transport. Traffic law enforcement and 225 road safety education programmes conducted.

Two new school-based Road Safety Projects were introduced. These are debating and Participatory Education Technique (PET) competitions. Twenty-five 25-school learners from the five (5) Regions represented the Province in Cape Town. Twenty new additional scholar patrols were established, as follows:

- 14 John Taolo Gaetsewe Region;
- Pixley Ka Seme Region;
- 1 Frances Baard Region;
- 1 Namakwa Region;
- 1 Siyanda Region.

Challenges

- Poor participation from the police and the community in some of the Community Police Forum meetings;
- There is slow progress in the implementation of Sector Policing but the department is consistently engaging in order to fast track implementation thereof;
- Intensifying the fight against Fraud and Corruption;
- Adjudication Administration of Road Traffic Offences (AARTO) role out still pose a challenge because communities are not perceiving it well (department is engaging on the awareness campaigns);
- Functionality and sustainability of Community Road Safety Councils (CRSC), poses some level of “destructive competition” with the Community Police Forum structures.

3. Outlook for the coming financial year (2011/12)

The department will have a much-focused approach on its operations for the 2011/12 financial year in order to reach its overall objectives.

- The department will further engage in the aspects of relocating police resources and functions to where the crime is prevalent e.g. the Modderivier Police Station scenario: The police station is in Modderivier, where almost no crime occurs, whereby crime is high in the suburb of Motswedimosa, which is almost five (5) kilometres away which makes policing services difficult for the community where crime is rife;
- Plans are underway to procure and distribute 1000 bicycles to learners and to expand the project to farm and domestic workers;
- The department plan to refurbish a number of animal drawn carts and coordinate with Transport Regulations on the safety aspects/specifications for the carts;
- Two heavy vehicle drivers will be competing against the world best in South Africa in 2012;
- The department with all relevant stakeholders is in the process of developing the Provincial Crime Prevention Strategy;
- The department is in the process of finalising the establishment of the Community Road Safety Councils, which will assist in Road Safety Education Programmes, e.g. the Road Accident Fund Claims to communities;
- Four (4) Driver's and Learner's Testing Centres (DLTC's), i.e. Windsorton, Delportshoop, Heuningsvlei, Rietfontein, will be opened in the province to facilitate service delivery and to ensure that people do not travel long distances;
- The department is in the process to roll out Bus Subsidies in the areas of Namakwa, Frances Baard and Siyanda in addition to the existing one's and also assist Municipalities in their Integrated Transport Plans;
- The department will continue with a feasibility study to investigate the viability of establishing an intra-provincial air service, mainly to assist the Department of Health with the emergency medical evacuations and time-efficient transportation of medical specialists as well as for EXCO outreach programmes to remote areas;
- The department is in the process of commissioning a study that would look into the viability of the Port Nolloth Harbour and how to integrate the Upington Cargo Hub, De Aar Warehouse, Port Nolloth Harbour and the revitalization of the De Aar rail line into a freight corridor;
- The Department will continue with the training of Traffic Officers as Transport Inspectors with a view of establishing the Transport Inspectorate to clamp down on mainly illegal operations in the transport industry;
- Intensify engagements with the Department of Education to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level.

4. Receipts and Financing

4.1 Summary of Receipts

Table 4.1 shows the summary of receipts in the Department of Transport, Safety and Liaison

Table 4.1: Summary of Receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Treasury Funding										
Equitable share	90 076	102 516	117 377	121 896	131 162	131 162	134 433	141 286	148 700	
Conditional grants			22 418	30 370	30 370	30 370	37 565	42 715	48 662	
<i>of which: Transport Operations</i>			22 418	30 370	30 370	30 370	37 565	42 715	48 662	
Total receipts	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362	

4.2 Departmental receipts collection

Table 4.2 gives a summary of receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Tax receipts	73 192	90 897	100 925	93 624	93 624	93 624	107 639	111 093	117 203	
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	73 192	90 897	100 925	93 624	93 624	93 624	107 639	111 093	117 203	
Sales of goods and services other than capital assets	5 671	9 104	8 408	8 000	8 000	8 000	8 240	8 487	8 954	
Transfers received										
Fines, penalties and forfeits	1 948	2 827	2 703	1 500	1 500	1 963	1 545	1 591	1 630	
Interest, dividends and rent on land	154	215	228							
Sales of capital assets	170									
Financial transactions in assets and liabilities	49	472	128	100	100	100	120	127	134	
Total departmental receipts	81 184	103 515	112 392	103 224	103 224	103 687	117 544	121 298	127 921	

Departmental receipts collected by the department is the largest contributor to provincial own revenue. This form of revenue consists of amongst others, licence fees, fines and penalties and sale of personalized and specific number plates. The department is currently addressing the inability of municipalities to pay licence fees to the department as agreed in the service level agreements.

Motor vehicles licenses

The projection for motor vehicle licenses fees were based on the live vehicle population data as obtained from the eNaTIS that shows an average increase of 0.4 per cent. The department reviewed its increase with an average increase of 5 per cent over the MTEF period. The registering authorities that have their Service Level Agreements signed are entitled to an increase of agency fees from 10 per cent to 12 per cent. These fees are factored into the revenue projection.

Traffic fines and abnormal loads

The projection for traffic fines and abnormal loads are a consequence of the Road Traffic Management Corporation having confirmed that the national roll out of AARTO shall take place during April 2011. This will have an impact on the revenue that is collectable because a payment of a traffic fine within 30 days from the date of issue may result in 50 per cent of the total fine been discounted. This, together with the intensified visibility of traffic officials on the roads may result in a reduction in the number of transgressions that, in turn, may lead to a reduction in revenue from traffic fines.

5. Payment Summary

The MTEF baseline allocation for the period 2011/12 to 2013/14:

Financial Year 2011/12:	R171 998 million
Financial Year 2012/13:	R184 001 million
Financial Year 2013/14:	R197 362 million

5.1. Key assumptions

- Provision for inflation related items is based on (CPIX) 4.8 per cent for 2011/12; 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14.
- The salary increases for the MTEF are 5.5 per cent for 2011/12; 5.0 per cent for 2012/13 and 5.5 per cent for 2013/14.
- Funding has been allocated for the public transport grant that contributes to 21.84 per cent of the total allocation.

5.2. Programme summary

Table 5.2 contains information by programme for the department.

Table 5.2 :Summary of Payments and Estimates: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Administration	18 918	24 246	27 515	29 050	31 036	31 036	32 161	32 846	35 540
Civilian Oversight	7 199	8 370	9 301	9 629	10 769	10 769	10 865	11 832	12 504
Crime Prevention And Community Police Relations	2 802	3 714	4 229	5 018	5 247	5 247	6 264	6 198	6 915
Transport Operations	12 941	12 745	42 302	48 964	52 711	52 711	57 710	63 865	71 025
Transport Regulations	48 216	53 441	56 448	59 605	61 769	61 769	64 998	69 260	71 378
Total payments and estimates	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362

2011/12 MEC's Remuneration : R1.492 million

The budget for 2011/12 has increased by 6 per cent as compared to the adjusted appropriation budget of 2010/11. The increase is due to an increase in conditional grant allocation of 24 per cent and an increase of only 2 per cent in the equitable share.

5.3. Summary of economic classification

Table 5.3: Summary of Payments and Estimates by Economic Classification: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	80 365	94 260	123 917	142 134	122 064	121 926	129 008	135 578	141 866	
Compensation of employees	46 787	58 527	68 092	73 749	79 626	80 253	89 179	93 675	97 880	
Goods and services	33 578	35 733	55 817	68 385	42 439	41 673	39 829	41 903	43 986	
Interest and rent on land			8							
Transfers and subsidies:	2 459	2 821	4 004	2 816	38 591	35 376	42 017	47 402	53 618	
Provinces and municipalities	8		47	3	5 353	1 877	1 504	1 605	1 705	
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	54	294	695		30 370	29 068	37 565	42 715	48 662	
Non-profit institutions	2 397	2 339	2 653	2 813	2 813	4 250	2 948	3 082	3 251	
Households		188	609		55	181				
Payments for capital assets	7 252	5 435	7 663	7 316	877	4 230	973	1 021	1 878	
Buildings and other fixed structures	3 504	2 650	4 616	4 439		3 341				
Machinery and equipment	3 739	2 778	2 819	2 877	877	889	973	1 021	1 878	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	9	7	228							
Payments for financial assets			4 211							
Total economic classification	90 076	102 516	139 795	152 266	161 532	161 532	171 998	184 001	197 362	

Compensation of employees is the department's major cost driver and constitutes 51.85 per cent of the department's total allocation. Goods and services constitute 23.16 per cent and the conditional grant is 21.84 per cent. The increase in compensation is due to the additional allocation received for the upgrading of traffic officers and resolution 1 of 2007(Over time for traffic officers). The decrease in goods and services is due to the reclassification of the conditional grant under transfers and subsidies over the MTEF. The decrease in payments for capital assets is due to the reclassification of the upgrading of taxi ranks under capital transfers and subsidies during the adjustment process.

5.4. Summary of infrastructure payments

Table 5.4.1: Details of infrastructure payments by category: Department of Transport, Safety and Liaison

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
			2007/08	2008/09	2009/10				2010/11	2011/12	2012/13	2013/14
R thousands												
New constructions				2 650								
Taxi Ranks				2 650								
Upgrades and additions				4 616	4 439	4 439						
Taxi Ranks				4 616	4 439	4 439						
Infrastructure transfers						5 350		1 500	1 600	1 700		
Capital						5 350		1 500	1 600	1 700		
Total departmental infrastructure				2 650	4 616	4 439	5 350	4 439	1 500	1 600	1 700	

Table 5.4.2: Details of infrastructure payments by economic classification: Department of Transport, Safety and Liaison

Table 5.4.2: Departmental Infrastructure Payment by Economic Classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousands											
Current											
Capital			2 650	4 616		4 439	5 350	4 439	1 500	1 600	1 700
Total departmental infrastructure			2 650	4 616		4 439	5 350	4 439	1 500	1 600	1 700

5.5. Transfers

5.5.1 Transfers to Local Government

Table 5.5.1 provides for transfers to municipalities by transfer type and category (A, B and C)

Table 5.5.1: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Category A									
Category B	8		47	3	5 353	1 877	1 504	1 605	1 705
Category C									
Total departmental transfers	8		47	3	5 353	1 877	1 504	1 605	1 705

6. Programme Description

6.1 Programme 1: Administration

Description and objective

To ensure that the department is geared to deliver maximally on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law enforcement to ensure safer mobility of all road users.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Office of the MEC	3 846	4 999	6 607	5 465	5 544	5 544	5 984	6 281	7 427
Office of the HOD	1 667	2 131	2 459	2 753	2 794	2 794	3 111	3 267	3 446
Financial Management	5 556	5 911	6 454	8 108	8 207	8 207	9 673	10 013	10 816
Corporate Services	7 849	11 205	11 995	12 724	14 491	14 491	13 393	13 285	13 851
Total	18 918	24 246	27 515	29 050	31 036	31 036	32 161	32 846	35 540

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	18 198	23 809	26 077	28 907	30 872	30 872	31 992	32 669	34 554	
Compensation of employees	11 247	14 722	16 538	18 192	18 536	18 536	21 242	22 109	23 861	
Goods and services	6 951	9 087	9 539	10 715	12 336	12 336	10 750	10 560	10 693	
Interest and rent on land										
Transfers and subsidies:	40	27	610		21	21				
Provinces and municipalities	8									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	32	27	79							
Non-profit institutions										
Households			531		21	21				
Payments for capital assets	680	410	828	143	143	143	169	177	986	
Buildings and other fixed structures										
Machinery and equipment	680	410	828	143	143	143	169	177	986	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	18 918	24 246	27 515	29 050	31 036	31 036	32 161	32 846	35 540	

The budget has increased with 3.6 per cent in 2011/12 compared with the adjusted budget of 2010/11.

6.2 Programme 2: Civilian Oversight

Description and objectives

This programme is responsible to hold provincial law enforcement agencies accountable with regard to policing activities.

Table 6.2: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Policy and Research	885	1 202	2 013	1 387	1 506	1 506	1 747	1 949	2 061	
Monitoring and Evaluation	2 454	2 706	2 274	3 184	3 300	3 300	3 637	3 938	4 159	
Regional Coordination	3 860	4 462	5 014	5 058	5 963	5 963	5 481	5 945	6 284	
Total	7 199	8 370	9 301	9 629	10 769	10 769	10 865	11 832	12 504	

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	7 144	8 278	9 250	9 537	10 677	10 677	10 776	11 737	12 403
Compensation of employees	4 745	5 803	6 906	7 332	7 701	7 701	8 439	9 283	9 813
Goods and services	2 399	2 475	2 344	2 205	2 976	2 976	2 337	2 454	2 590
Interest and rent on land									
Transfers and subsidies:		6							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		6							
Payments for capital assets	55	86	51	92	92	92	89	95	101
Buildings and other fixed structures									
Machinery and equipment	55	86	51	92	92	92	89	95	101
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 199	8 370	9 301	9 629	10 769	10 769	10 865	11 832	12 504

The budget for this programme has increased by 0.89 per cent from the adjusted budget of 2010/11 compared to the 2011/12 financial year. The increase is mainly due to the Improvement in conditions of services.

Service Delivery Measures

Service Delivery Measures

Performance Indicators	Estimated Annual Targets		
	2011 / 12	2012 / 13	2013 / 13
Programme 2: Civilian Oversight			
2.1 Policy and Research			
Number of community surveys done and released to stakeholders	4	4	4
Number of survey / research reports released to the public and stakeholders	2	2	2
Number of impact studies conducted relative to policing conduct, accountability and transparency in the Province	2	2	2
Number of policy research and policy databases established and updated	1	1	1
2.2 Monitoring and Evaluation			
Number of monitoring tool applications conducted	48	48	48
Number of PCCF/SCCF meetings attended and reports submitted	40	40	40
Number of progress reports on the implementation of sector policing and adopt a cop programmes	32	32	32
Number of inter-governmental fora attend to address DTSL mandated matters	40	40	40
Number of stations and units performance chart evaluation reports submitted	28	28	28
Extent of progress at stations and units in tracing of wanteds, addressing of column 7 dockets and improvement of the Re-action time	28	28	28
Number of quarterly reviews sessions conducted with Provincial SAPS	4	4	4
Number of Cluster reviews conducted to determine progress on key areas of performance	17	17	17
Number of interventions made in the equitable and relevant allocation of resources by SAPS in the Province	4	4	4
Number of community complaints investigations against SAPS completed	24	24	24
Number of Departmental recommendations implemented on complaints by SAPS	24	24	24
Number of reports on compliance with the standing order 101 of the SAPS at all levels	46	46	46

6.3 Programme 3: Crime Prevention and Community Police Relations

Description and objectives

This programme provides an integrated social crime prevention management framework to facilitate safer communities

Table 6.3: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Social Crime Prevention	1 768	2 248	2 486	2 953	3 073	2 936	3 623	3 632	4 020
Community Police Relations	1 034	1 466	1 743	2 065	2 174	2 311	2 641	2 566	2 895
Promotion of Safety									
Total	2 802	3 714	4 229	5 018	5 247	5 247	6 264	6 198	6 915

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	2 802	3 681	4 177	4 978	5 207	5 195	6 217	6 149	6 864
Compensation of employees	1 355	1 911	3 139	3 676	3 905	3 905	4 446	4 302	4 737
Goods and services	1 447	1 770	1 038	1 302	1 302	1 290	1 771	1 847	2 127
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		33	52	40	40	52	47	49	51
Buildings and other fixed structures									
Machinery and equipment		33	52	40	40	52	47	49	51
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 802	3 714	4 229	5 018	5 247	5 247	6 264	6 198	6 915

The budget for this programme has increased by 11.76 per cent from the adjusted budget of 2010/11 compared to the 2011/12 financial year.

Service Delivery Measures

Service Delivery Measures

Performance Indicators	Estimated Annual Targets		
	2011 / 12	2012 / 13	2013 / 13
Programme 3: Crime prevention and community police relations			
3.1 Social Crime Prevention			
Number of alcohol prevention projects initiated, implemented and coordinated	30	30	30
Number of Social Crime Prevention projects implemented and sustained at adopted public spaces	7	10	10
Number of Youth focused crime prevention projects initiated and implemented	30	30	30
Number of Prevention of violence against and abuse of women and children projects initiated and implemented	30	30	30
Number of Local Community Safety Plans included in Municipal IDP's	7	10	15
3.2 Community Police Relations			
Number of Projects implemented and coordinated by Community Police Forums	28	28	28
Number of street committees established	28	28	28
Number of Community Safety Forums established	5	7	10
Number of Programmes implemented to address tension between SAPS and community resulting from accountability meetings	24	24	24
Number of Local Crime Prevention projects implemented by EPWP Safety Volunteers	25	25	25
3.3 Promotion of Safety			
Number of Projects marketed in-line with Crime communication strategy	0	0	0
Number of Public education projects focused on responsible drinking, domestic violence, moral regeneration and knife-free.	0	0	0

6.4 Programme 4: Transport Operations

Description and objectives

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

Table 6.4: Summary of payments and estimates: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme Support			75	811	811	1 803	908	956	1 009
Contract Management	2 564	2 614	25 325	33 300	33 300	32 308	40 856	46 197	52 375
Operator Licence and Permits	5 934	6 156	2 934	6 532	6 532	6 256	7 027	7 369	7 779
Training and Development									
Operator Safety			883	3 503	3 503	3 503	6 955	7 252	7 639
Transport Systems	939	1 325	8 469	379	3 215	3 215	439	464	494
Infrastructure Operations	3 504	2 650	4 616	4 439	5 350	5 626	1 525	1 627	1 729
Total	12 941	12 745	42 302	48 964	52 711	52 711	57 710	63 865	71 025

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	6 906	7 695	30 747	41 680	14 146	14 146	15 664	16 435	17 375
Compensation of employees	1 687	2 179	2 862	6 171	6 171	6 171	9 506	9 864	10 327
Goods and services	5 219	5 516	27 877	35 509	7 975	7 975	6 158	6 571	7 048
Interest and rent on land			8						
Transfers and subsidies:	2 397	2 339	2 702	2 813	38 533	35 192	42 013	47 397	53 613
Provinces and municipalities					5 350	1 874	1 500	1 600	1 700
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises					30 370	29 068	37 565	42 715	48 662
Non-profit institutions	2 397	2 339	2 653	2 813	2 813	4 250	2 948	3 082	3 251
Households			49						
Payments for capital assets	3 638	2 711	4 642	4 471	32	3 373	33	33	37
Buildings and other fixed structures	3 504	2 650	4 616	4 439		3 341			
Machinery and equipment	125	54	26	32	32	32	33	33	37
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	9	7							
Payments for financial assets			4 211						
Total economic classification	12 941	12 745	42 302	48 964	52 711	52 711	57 710	63 865	71 025

The budget for this programme has increased by 9.48 per cent from the adjusted budget of 2010/11 compared to the 2011/12 financial year. The increase in compensation of employees is because of funding received for the upgrading of traffic officers and an allocation in lieu of resolution 1 of 2007(overtime for traffic officers).

Service Delivery Measures

Service Delivery Measures

Performance Indicators	Estimated Annual Targets		
	2011 / 12	2012 / 13	2013 / 13
Programme 4: Transport Operations			
4.1 Contract Management			
Number of kilometers of Public Transport routes issued	1 707 686	1 958 678	2 018 678
Number of kilometers of Public Transport routes subsidised	1 707 686	1 958 678	2 018 678
Number of subsidised kilometres monitored	1 707 686	1 958 678	2 018 678
4.2 Transport Systems			
Number of District Integrated Transport Plans, Policies and Framework developed, reviewed and implemented	6	6	6
Number of Implementation Plans submitted to the TCS on capacity constraints in relation to the Transport Function at Municipalities	6	6	6
Number of Transport Corridors identified and planned	3	6	9
4.3 Infrastructure Operations			
Number of infrastructure designs completed	4	4	4
Number of weighbridges maintained/calibrated	4	5	6
Number of new & upgraded public transport facilities managed	9	3	3
Number of Freight Information Systems (Data Bank) implemented and maintained at provincial and district level	1	1	1
Number of Rural Transport development projects implemented	5	5	5
4.4 Training and Development			
Number of formal training interventions provided or coordinated to institutions in the transport industry	8	8	8
Number of interventions to hold Taxi Council accountable for transfer payments	4	4	4
Number of empowerment projects for SANWIT coordinated	2	2	2
4.5 Operator Safety			
Number of reports on the functioning of the Public Transport Forum	2	2	2
Number of awareness programmes on implementation of NLTA	5	5	5
4.6 Operator License and Permits			
Number of reports on registration information updated on RAS	12	12	12
Number of applications considered by the OLB	600	600	600
Number of renewal notices issued	100	100	100
Number of operator licenses still to be converted to permits	0	0	0
Number of operator licenses issued - excluding temp <21 days	1 200	1 200	1 200

6.5 Programme 5: Transport Regulations

Description and objectives

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

Table 6.5: Summary of payments and estimates: Programme 5: Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Programme Support	1 859	1 770	1 138	1 421	1 437	1 437	1 572	1 652	1 743
Law Enforcement	36 945	43 351	47 662	49 826	51 887	51 206	54 177	57 895	59 388
Safety Education	2 222	2 292	2 038	2 753	2 785	2 785	3 040	3 193	3 369
Transport Administration and Licensing	7 190	6 028	5 610	5 605	5 660	6 341	6 209	6 520	6 878
Total	48 216	53 441	56 448	59 605	61 769	61 769	64 998	69 260	71 378

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5: Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Current payments	45 315	50 797	53 666	57 032	61 162	61 036	64 359	68 588	70 670
Compensation of employees	27 753	33 912	38 647	38 378	43 312	43 940	45 546	48 117	49 142
Goods and services	17 562	16 885	15 019	18 654	17 850	17 096	18 813	20 471	21 528
Interest and rent on land									
Transfers and subsidies:	22	449	692	3	37	163	4	5	5
Provinces and municipalities			47	3	3	3	4	5	5
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	22	267	616						
Non-profit institutions									
Households		182	29		34	160			
Payments for capital assets	2 879	2 195	2 090	2 570	570	570	635	667	703
Buildings and other fixed structures									
Machinery and equipment	2 879	2 195	1 862	2 570	570	570	635	667	703
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			228						
Payments for financial assets									
Total economic classification	48 216	53 441	56 448	59 605	61 769	61 769	64 998	69 260	71 378

The budget for this programme has increased by 5.22 per cent from the adjusted budget of 2010/11 compared to the 2011/12 financial year.

Service Delivery Measures

Service Delivery Measures

Performance Indicators	Estimated Annual Targets		
	2011 / 12	2012 / 13	2013 / 13
Programme 5: Transport Regulations			
5.2 Traffic Law Enforcement			
Number of vehicles checked in roadblocks	19 000	21 000	23 000
Number of K78 roadblocks held	700	718	718
Number of vehicles screened	8 000	8 000	8 000
Number of vehicles weighed	8 000	8 000	8 000
Number of hours weighbridges are operated	800	800	800
Number of new recruited law enforcement officers trained	0	0	0
5.3 Safety Education			
Number of schools involved in road safety education programmes (average)	50	50	50
Number of school children trained	10 000	10 000	10 000
Number of adults trained	4 000	4 000	4 000
Number of community road safety awareness campaigns	12	12	12
Number of operations with law enforcement	12	12	12
Number of driver training education programmes	8	8	8
Number of aftercare evaluations at companies (DOTY)	15	15	15
Number of scholar / crossing patrols established	20	20	20
Number of community Road Safety Council's established	6	6	6
5.4 Transport Administration and Licensing			
Number of license compliance inspections executed	12	12	12
Number of eNatis users trained	210	210	210
Number of licenses paid on time	190 000	190 000	190 000
Number of information sessions to testing officers	24	24	24

6.6 Other Programme Information

6.6.1 Personnel numbers and costs

Table 6.6.1: Personnel numbers and costs: Department of Transport, Safety and Liaison

Personnel numbers	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March
	2008	2009	2010	2011	2012	2013	2014
Administration	51	59	58	58	62	65	68
Civilian Oversight	18	27	26	30	32	33	34
Crime Prevention And Community Police Relations	9	9	10	10	15	20	20
Transport Operations	13	20	25	15	17	17	17
Transport Regulations	169	195	225	225	242	242	242
Total personnel numbers *	260	310	344	338	368	377	381
Total personnel cost (R thousand)	46 787	58 527	68 092	80 253	89 179	93 675	97 880
Unit cost (R thousand)	180	189	198	237	242	248	257

Table 6.6.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Total for the department									
Personnel numbers	260	310	344	338	338	338	368	377	381
Personnel costs	46 787	58 527	68 092	73 749	79 626	80 253	89 179	93 675	97 880
Human resources component									
Personnel numbers (head count)	9	11	9	8	8	8	9	9	9
Personnel cost	1 872	2 164	2 506	2 294	2 294	2 294	2 489	2 613	2 757
Head count as % of total for department	3.46%	3.55%	2.62%	2.37%	2.37%	2.37%	2.45%	2.39%	2.36%
Personnel cost as % of total for department	4.00%	3.70%	3.68%	2.86%	2.86%	2.86%	2.79%	2.79%	2.82%
Finance component									
Personnel numbers (head count)	20	21	20	22	22	22	24	26	28
Personnel cost	3 521	3 745	4 049	5 419	5 518	5 580	7 001	7 369	8 228
Head count as % of total for department	7.69%	6.77%	5.81%	6.51%	6.51%	6.51%	6.52%	6.90%	7.35%
Personnel cost as % of total for department	7.53%	6.40%	5.95%	6.75%	6.88%	6.95%	7.85%	7.87%	8.41%
Full time workers									
Personnel numbers (head count)	242	292	344	336	336	336	368	377	381
Personnel cost	46 170	57 910	64 994	70 647	76 400	77 116	85 510	89 837	93 531
Head count as % of total for department	93.08%	94.19%	100.00%	99.41%	99.41%	99.41%	100.00%	100.00%	100.00%
Personnel cost as % of total for department	98.68%	98.95%	95.45%	88.03%	95.20%	96.09%	95.89%	95.90%	95.56%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	18	18	2	4	4	4			
Personnel cost	617	617	15	328	328	328			
Head count as % of total for department	6.92%	5.81%	0.58%	1.18%	1.18%	1.18%			
Personnel cost as % of total for department	1.32%	1.05%	0.02%	0.41%	0.41%	0.41%			

6.6.2 Training

Table 7.1: Payment on training: Department of Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Programme 1: Administration	168	469	343	407	407	407			
of which									
Subsistence and travel	36	159	104	140	140	140	78	56	60
Payments on tuition	132	310	239	267	267	267	123	89	90
Programme 2: Civilian Oversight	112	144	39	68	68	68	99	36	40
of which									
Subsistence and travel	23	56	16	23	23	23	34	12	15
Payments on tuition	89	88	23	45	45	45	65	24	25
Programme 3: Crime Prevention and Community Police Relations		26	20	21	21	21	22	23	25
of which									
Subsistence and travel									
Payments on tuition		26	20	21	21	21	22	23	25
Programme 4: Transport Operations	7								
of which									
Subsistence and travel									
Payments on tuition	7								
Programme 5: Transport Regulations		238	1 419	1 570	1 570	1 570	1 656	1 788	1 890
of which									
Subsistence and travel		87	189	230	230	230	256	278	290
Payments on tuition		151	1 230	1 340	1 340	1 340	1 400	1 510	1 600
Total payments on training	287	877	1 821	2 066	2 066	2 066	1 978	1 992	2 105

Table 7.1.1: Information on training: Department of Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Number of staff									
Number of personnel trained	23	80	80	123	123	123	124	135	140
of which									
Male	12	47	45	47	47	47	46	68	70
Female	11	33	35	78	78	78	67	70	78
Number of training opportunities									
of which									
Tertiary									
Workshops	1	6	5	7	7	7	8	8	8
Seminars									
Other	22	34	41	43	43	43	43	43	43
Number of bursaries offered	1		32	27	27	27	29	34	36
Numbers of interns appointed	4								
Number of learnerships appointed	1								
Number of days spent on training									

**ANNEXURE TO THE ESTIMATE OF
PROVINCIAL REVENUE AND EXPENDITURE
VOTE 3**

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2007/08	2008/09	2009/10	Appropriation	Appropriation 2010/11	Estimate	2011/12	2012/13	2013/14
Tax Receipts	73 192	90 897	100 925	93 624	93 624	93 624	107 639	111 093	117 203
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	73 192	90 897	100 925	93 624	93 624	93 624	107 639	111 093	117 203
Sales of goods and services other than capital assets	5 671	9 104	8 408	8 000	8 000	8 000	8 240	8 487	8 954
Sales of goods and services produced by department (excluding capital assets)	5 671	9 104	8 408	8 000	8 000	8 000	8 240	8 487	8 954
Sales by market establishments	5 671	9 104	8 408	8 000	8 000	8 000	8 240	8 487	8 954
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 948	2 827	2 703	1 500	1 500	1 963	1 545	1 591	1 630
Interest, dividends and rent on land	154	215	-	-	-	-	-	-	-
Interest	154	215	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	170	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	170	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	49	472	128	100	100	100	120	127	134
Total departmental receipts	81 184	103 515	112 164	103 224	103 224	103 687	117 544	121 298	127 921

Table B.3: Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 144	8 278	9 250	9 537	10 677	10 677	10 776	11 737	12 403
Compensation of employees	4 745	5 803	6 906	7 332	7 701	7 701	8 439	9 283	9 813
Salaries and wages	3 998	4 983	5 916	5 995	6 365	6 365	6 855	7 559	7 955
Social contributions	747	820	990	1 336	1 336	1 336	1 584	1 724	1 858
Goods and services	2 399	2 475	2 344	2 205	2 976	2 976	2 337	2 454	2 590
<i>of which</i>									
Administrative fees	12	16	27	26	26	20	28	29	31
Advertising	5	31	9	26	26	33	28	29	31
Assets < than the threshold (currently R5000)	55	80	9	34	34	27	37	38	40
Audit cost: External	19	19	-	-	-	98	40	42	44
Bursaries (employees)	-	9	-	-	-	47	-	-	-
Catering: Departmental activities	15	26	26	20	20	34	21	22	23
Communication	367	421	368	372	372	405	388	408	430
Computer services	25	24	53	-	-	4	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	1	9	1	1	5	1	1	1
Agency and support / outsourced services	-	-	-	-	-	1	-	-	-
Entertainment	-	-	-	9	9	4	10	10	11
Fleet services (including government motor transport)	104	-	-	88	88	-	93	97	102
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	8	-	-	5	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2	1	10	10	12	11	12	13
Inventory: Stationery and printing	66	61	64	73	73	47	76	80	84
Lease payments (incl. operating leases, excl. finance leases)	737	960	1 050	578	1 348	1 446	609	639	674
Property payments	25	35	11	226	226	204	235	247	261
Transport provided: Departmental activity	-	2	-	-	-	-	-	-	-
Travel and subsistence	842	669	686	729	729	568	745	784	829
Training and development	21	44	-	-	-	-	-	-	-
Operating expenditure	50	67	1	-	-	7	-	-	-
Venues and facilities	56	6	22	14	14	9	15	16	16
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	6	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	6	-	-	-	-	-	-	-
Social benefits	-	6	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	55	86	51	92	92	92	89	95	101
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55	86	51	92	92	92	89	95	101
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	55	86	51	92	92	92	89	95	101
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 199	8 370	9 301	9 629	10 769	10 769	10 865	11 832	12 504

Table B.3: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 802	3 681	4 177	4 978	5 207	5 195	6 217	6 149	6 864
Compensation of employees	1 355	1 911	3 139	3 676	3 905	3 905	4 446	4 302	4 737
Salaries and wages	1 122	1 663	2 828	2 640	2 950	3 310	3 628	3 631	3 978
Social contributions	233	248	311	1 036	955	595	818	671	759
Goods and services	1 447	1 770	1 038	1 302	1 302	1 290	1 771	1 847	2 127
<i>of which</i>									
Administrative fees	-	13	19	-	-	1	-	-	100
Advertising	121	165	8	51	51	65	54	57	60
Assets < than the threshold (currently R5000)	77	62	4	-	-	3	-	-	-
Audit cost: External	-	-	-	-	-	60	-	-	-
Bursaries (employees)	32	12	-	-	-	-	-	-	-
Catering: Departmental activities	112	157	86	16	16	41	17	18	19
Communication	64	30	59	127	127	83	135	142	150
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	10	10	5	10	11	12
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	36	9	-	-	7	-	-	-
Agency and support / outsourced services	-	-	44	-	-	-	-	-	-
Entertainment	-	-	-	34	34	14	36	38	40
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	22	8	-	-	2	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	8	6	27	27	5	28	30	32
Inventory: Stationery and printing	41	70	44	72	72	33	75	80	85
Lease payments (incl. operating leases, excl. finance leases)	294	359	112	99	99	255	355	361	367
Property payments	-	30	-	-	-	97	-	-	-
Transport provided: Departmental activity	23	18	-	8	8	23	9	10	11
Travel and subsistence	315	421	325	386	386	280	509	533	557
Training and development	-	26	-	21	21	6	22	23	24
Operating expenditure	368	328	302	416	416	285	484	505	629
Venues and facilities	-	12	12	35	35	25	37	39	41
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	33	52	40	40	52	47	49	51
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	33	52	40	40	52	47	49	51
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	33	52	40	40	52	47	49	51
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 802	3 714	4 229	5 018	5 247	5 247	6 264	6 198	6 915

Table B.3: Payments and estimates by economic classification: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 906	7 695	30 747	41 680	14 146	14 146	15 664	16 435	17 375
Compensation of employees	1 687	2 179	2 862	6 171	6 171	6 171	9 506	9 864	10 327
Salaries and wages	1 463	1 885	2 862	5 486	5 486	5 502	8 095	8 400	8 732
Social contributions	224	294	-	685	685	669	1 411	1 464	1 595
Goods and services	5 219	5 516	27 877	35 509	7 975	7 975	6 158	6 571	7 048
of which									
Administrative fees	-	-	40	-	-	12	-	-	-
Advertising	201	215	29	100	100	128	106	62	65
Assets < than the threshold (currently R5000)	-	41	13	-	-	11	5	6	7
Audit cost: External	-	-	-	6	6	537	237	299	361
Bursaries (employees)	-	-	-	-	-	6	-	-	-
Catering: Departmental activities	11	-	48	10	10	140	10	10	11
Communication	194	278	292	233	233	296	248	261	275
Computer services	64	252	27	-	-	19	-	-	-
Consultants and professional service: Business and advisory service	-	-	3 983	13	2 212	2 197	14	-	-
Consultants and professional service: Infrastructure and planning	62	3 380	-	3 158	3 158	2 778	3 306	3 458	3 648
Consultants and professional service: Laboratory service	3 752	-	-	-	-	-	15	16	17
Consultants and professional service: Legal cost	-	24	41	-	-	-	-	-	-
Contractors	7	120	22 556	30 370	-	360	-	-	-
Agency and support / outsourced services	-	-	-	-	-	1	-	49	52
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	8	1	-	-	6	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	500	600	700
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100	27	-	-	-	-	-	15	16
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	-	-	-	-	16	-	-	-
Inventory: Stationery and printing	-	10	12	6	6	44	5	5	5
Lease payments (incl. operating leases, excl. finance leases)	120	185	246	145	145	80	155	162	171
Property payments	-	-	-	-	-	58	-	-	-
Transport provided: Departmental activity	-	136	-	664	1 301	470	-	-	-
Travel and subsistence	597	803	526	720	720	773	1 468	1 535	1 622
Training and development	7	-	31	-	-	-	-	-	-
Operating expenditure	20	32	-	16	16	7	17	18	19
Venues and facilities	76	5	32	68	68	36	72	75	79
Interest and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 397	2 339	2 702	2 813	38 533	35 192	42 013	47 397	53 613
Provinces and municipalities	-	-	-	-	5 350	1 874	1 500	1 600	1 700
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	5 350	1 874	1 500	1 600	1 700
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	30 370	29 068	-	37 565	42 715	48 662
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	30 370	29 068	-	37 565	42 715	48 662
Subsidies on production	-	-	-	30 370	29 068	-	37 565	42 715	48 662
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 397	2 339	2 653	2 813	2 813	4 250	2 948	3 082	3 251
Households	-	-	49	-	-	-	-	-	-
Social benefits	-	-	49	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 638	2 711	4 642	4 471	32	3 373	33	33	37
Buildings and other fixed structures	3 504	2 650	4 616	4 439	-	3 341	-	-	-
Buildings	3 504	2 650	4 616	4 439	-	3 341	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	125	54	26	32	32	32	33	33	37
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	125	54	26	32	32	32	33	33	37
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	7	-	-	-	-	-	-	-
Payments for financial assets	-	-	4 211	-	-	-	-	-	-
Total economic classification	12 941	12 745	42 302	48 964	52 711	52 711	57 710	63 865	71 025

Table B.3: Payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	45 315	50 797	53 666	57 032	61 162	61 036	64 359	68 588	70 670
Compensation of employees	27 753	33 912	38 647	38 378	43 312	43 940	45 546	48 117	49 142
Salaries and wages	24 016	29 263	33 346	33 694	36 596	38 091	38 877	41 245	42 151
Social contributions	3 737	4 649	5 301	4 684	6 716	5 849	6 669	6 872	6 991
Goods and services	17 562	16 885	15 019	18 654	17 850	17 096	18 813	20 471	21 528
of which									
Administrative fees	-	38	84	35	35	41	145	135	137
Advertising	42	67	60	45	45	91	106	58	61
Assets < than the threshold (currently R5000)	-	89	92	50	50	79	110	116	122
Audit cost: External	-	-	-	100	66	1 147	722	775	828
Bursaries (employees)	-	5	11	-	-	2	25	25	26
Catering: Departmental activities	87	145	150	80	80	195	118	81	85
Communication	3 015	2 665	2 188	1 602	1 602	2 041	2 740	2 820	2 997
Computer services	1 712	492	540	1 523	1 523	824	861	889	921
Consultants and professional service: Business and advisory service	-	-	-	50	50	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 275	200	425	384	384	320	395	379	400
Agency and support / outsourced services	-	223	167	250	250	226	300	404	426
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	22	48	10	10	3	10	71	75
Inventory: Fuel, oil and gas	220	1 088	773	1 083	1 083	1 026	1 799	1 974	2 039
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	129	-	-	169	-	-	-
Inventory: Medical supplies	-	16	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	8	6	-	-	10	-	-	-
Inventory: Other consumables	-	125	306	125	125	308	200	353	394
Inventory: Stationery and printing	678	681	1 021	520	520	738	837	913	947
Lease payments (incl. operating leases, excl. finance leases)	6 282	6 360	5 916	7 097	7 097	6 035	6 299	6 525	6 829
Property payments	547	472	640	525	525	702	836	875	923
Transport provided: Departmental activity	-	23	3	-	-	-	-	-	-
Travel and subsistence	2 023	2 127	2 113	2 086	2 086	2 149	2 107	2 205	2 327
Training and development	1 199	225	260	423	423	176	458	493	520
Operating expenditure	482	1 745	54	2 666	1 896	784	745	1 380	1 471
Venues and facilities	-	65	33	-	-	30	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22	449	692	3	37	163	4	5	5
Provinces and municipalities	-	-	47	3	3	3	4	5	5
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	47	3	3	3	4	5	5
Municipalities	-	-	47	3	3	3	4	5	5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	22	267	616	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	22	267	616	-	-	-	-	-	-
Subsidies on production	-	-	616	-	-	-	-	-	-
Other transfers	22	267	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	182	29	-	34	160	-	-	-
Social benefits	-	182	29	-	34	160	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 879	2 195	2 090	2 570	570	570	635	667	703
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 879	2 195	1 862	2 570	570	570	635	667	703
Transport equipment	2 641	2 001	1 494	2 000	-	-	-	-	-
Other machinery and equipment	238	194	368	570	570	570	635	667	703
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	228	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 216	53 441	56 448	59 605	61 769	61 769	64 998	69 260	71 378

Estimates of Revenue and Provincial Expenditure

Vote 4

Vote 4**Department of Education**

To be appropriated by Vote in 2011/12	R4 062 149 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Education

1. Overview**Vision**

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

Mission

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

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

Strategic Goals

- To provide and maintain optimal administrative and logistical support systems to the department
- To provide access to quality basic education in the province
- To ensure the provision of quality education at Independent schools
- To ensure that education programmes in our schools continue to be accessible, transformative and developmental
- To improve and strengthen the skills base in the Province
- To provide quality learning opportunities to adult learners through basic education programmes
- To provide universal access to quality Early Childhood Development services to all children in the province
- To provide support services to enhance the functionality of Basic Education

Organisational Values

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

Legislative mandates

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

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

2. Review of Current Financial Year (2010/11)

Achievements

- The Department managed to obtain a qualified opinion, following three consecutive disclaimers.
- During the 2010/11 financial year the department moved from R165 million projected over-expenditure to actually R13 million at the end of the financial year.
- A Supply Chain Management policy has been adopted to monitor unauthorized expenditures
- All schools received their transfers on time
- District Quality Learning and Teaching Campaign structures have been launched
- Learner transport was supplied to **29 000** learners throughout the province, up from **18 192** in 2010/11 in an effort to expand these services in the John Taolo Gaetsewe district

Challenges facing the department

- Expansion of provisioning of learner transport in the John Taolo Gaetsewe remains a challenge. This is largely due to the state of road infrastructure in this specific district.
- High vacancy levels in district offices and support staff in schools
- General infrastructure backlogs remain a key challenge to the Department particularly in the John Taolo Gaetsewe district.

3. Outlook for 2011/12

The 2011/12 Annual Performance Plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus emphasis the following:

- **Improving learner outcomes** across the system :

Performance Indicator	Baseline Pass % (2010 results will only be available in March 2011)	2011 Target Pass %
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	34% (2007)	56%
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	29% (2007)	58%
Percentage of learners in Grade 6 attaining acceptable outcomes in Languages	50% (2009)	55%
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	40%(2009)	48%
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	50% (2009)	55%
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	50% (2009)	55%
Grade 12 pass rate	72,3% (2010)	81%

Expansion of Grade R

In pursuance of realising the target of Universal Grade R by 2014(extended from 2010), Increase participation in and improved quality of early childhood development services, with universal access from **13 473** to **14 500** Grade R learners in public schools. The department will also continue to provide ongoing support to community based ECD sites.

Professional development and support to educators

The department will continue to provide support on the development to **600 teachers**.

School Safety

The department will focus on **300** schools in the anti-vandalism campaign, and **90** schools in school safety capacity building programme. At the same time **60** schools will participate in anti-drug, social abuse and other anti-social behaviour advocacy programmes. Furthermore, the department will continue to collaborate with South African Police Services and the broader communities to ensure that teaching and learning take place under safe conditions.

School Management

Over and above the general support provided to school principals to empower them in managing their institutions, for the 2011/12 financial year, a total **100** school principals will enrol in an accredited School Leadership (Advanced Certificate in Education). Empowerment of school principals is key to ensuring attainment of overall quality education and the department is committed to ensuring that principals provide effective leadership. The department will also continue to provide ongoing support to the newly elected School Governing Bodies improve overall governance in all our institutions.

Management and Evaluation

The South African –School Administration and Management System (SA-SAMS) and Learner Unit Record Information Tracking System (LURITS) will be used to optimally monitor and report what is happening in schools. Improve Management and Evaluation functions and performance management through the roll-out of **South African-School Administration and Management System (SA-SAMS)** to **611** schools.

4. Receipts and Financing

4.1. Summary of Receipts

The following sources of funding are used for the Vote

Table 4.1: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	2 198 547	2 729 911	3 036 254	3 204 748	3 256 368	3 246 806	3 581 656	3 765 256	3 965 443
Conditional grants	88 970	122 639	147 320	253 041	253 041	262 603	480 493	529 636	569 999
<i>Dinaledi Schools Grant</i>							2 380	3 400	3 587
<i>EPWP Incentive Grant for the Social Sector</i>							6 159	7 391	8 869
<i>HIV and Aids (Life Skills Education) Grant</i>	3 922	3 648	3 828	4 084	4 084	4 084	4 357	4 649	4 905
<i>National School Nutrition Programme Grant</i>	37 132	59 019	55 690	84 536	84 536	84 536	105 116	113 136	119 359
<i>Technical Secondary Schools Recapitalisation Grant</i>				3 423	3 423	3 423	7 667	8 052	8 495
<i>Further Education and Training College Sector Grant</i>		7 620		52 101	52 101	52 297	65 656	75 558	89 875
<i>Education Infrastructure Grant</i>	47 916	52 352	87 802	108 897	108 897	118 263	289 158	317 450	334 909
Total receipts	2 287 517	2 852 550	3 183 574	3 457 789	3 509 409	3 509 409	4 062 149	4 294 892	4 535 442

4.2. Departmental receipts collection

Table 4.2 gives a summary of receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	3 116	3 458	3 764	3 503	3 503	3 605	3 607	3 787	3 995
Transfers received	28								
Fines, penalties and forfeits	31	12	9	34	34	17	3	3	3
Interest, dividends and rent on land	272		12				5	5	5
Sales of capital assets									
Financial transactions in assets and liabilities									
	5 623	2 598	1 551	762	762	797	814	855	902
Total departmental receipts	9 070	6 068	5 336	4 299	4 299	4 419	4 429	4 650	4 905

5. Payment Summary

The MTEF baseline allocations for the period 2011/12 to 2013/14 are:

Financial Year 2011/2012:	R4.062 billion
Financial Year 2012/2013:	R4.294 billion
Financial Year 2013/2014:	R4.535 billion

5.1. Key Assumptions

Provision has been made for the personnel-related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions. These include the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs as well as for the carry through costs of the 2010/11 Improvement of Conditions of Service and Occupational Specific Dispensation(OSD) provisions.

Provision has been made for salary increases of 5.5 per cent for 2011/12, 5.0 per cent for 2012/13 and 5.5 per cent for 2013/14. A further 2 per cent is provided for on top of these figures for the Performance Management and Development System.

Inflationary provision for non-personnel expenditure is between 4 per cent and 6 per cent depending on the programmes. Furthermore, efficiency measures have been introduced on all administrative related expenses.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios within affordable limits (Post Provisioning Norms).

5.2. Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Administration	183 544	268 225	206 608	219 485	224 485	227 190	257 028	272 491	288 356
Public Ordinary Schools Education	1 797 597	2 232 746	2 577 695	2 817 939	2 845 814	2 846 398	3 150 794	3 314 786	3 492 162
Independent School Education	5 025	6 226	6 715	7 100	7 100	7 202	8 281	8 654	9 043
Public Special School Education	61 250	61 441	70 262	82 343	83 343	78 688	88 752	94 543	100 438
Further Education And Training	44 643	49 388	50 643	52 101	52 297	52 297	65 656	75 558	89 875
Adult Basic Education And Training	31 817	42 116	38 613	29 843	39 843	39 402	45 521	45 841	46 172
Early Childhood Development	25 561	25 725	53 933	47 930	48 430	48 407	62 057	65 781	69 802
Auxiliary And Associated Services	138 080	166 683	179 105	201 048	208 097	209 825	384 060	417 238	439 594
Total payments and estimates	2 287 517	2 852 550	3 183 574	3 457 789	3 509 409	3 509 409	4 062 149	4 294 892	4 535 442

^a 2011/12 MEC's total remuneration package. Salary: R1 492.

5.3. Summary of Economic Classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	2 030 716	2 513 110	2 768 367	3 035 987	3 082 325	3 047 328	3 503 810	3 692 561	3 889 460
Compensation of employees	1 795 910	2 226 903	2 493 966	2 674 086	2 719 157	2 764 426	2 992 810	3 150 546	3 321 563
Goods and services	234 174	285 893	272 082	361 113	362 380	282 126	510 151	541 127	566 969
Interest and rent on land	632	314	2 319	788	788	776	849	888	928
Unauthorised expenditure									
Transfers and subsidies:	193 998	277 875	312 497	352 049	350 872	349 460	382 177	409 079	442 124
Provinces and municipalities	145	86	98	8	8	102			
Departmental agencies and accounts	1 787	4 695	2 733	3 183	3 183	3 182	3 505	3 818	4 023
Universities and technicons	11 349	9 414	16 450	4 698	4 698	369	1 316	1 375	1 437
Foreign governments and international organisations		5							
Public corporations and private enterprises	1	59	106	79	79		79	83	86
Non-profit institutions	160 931	252 733	268 678	319 681	318 504	318 979	350 132	375 439	406 938
Households	19 785	10 883	24 432	24 400	24 400	26 828	27 145	28 364	29 640
Payments for capital assets	59 196	61 565	102 710	69 753	76 212	112 621	176 162	193 252	203 858
Buildings and other fixed structures	49 596	53 300	95 050	66 470	71 752	106 595	173 495	190 470	200 945
Machinery and equipment	8 128	8 265	7 660	2 993	4 170	6 026	2 667	2 782	2 913
Heritage assets									
Specialised military assets									
Biological assets	8								
Land and sub-soil assets	89								
Software and other intangible assets	1 375			290	290				
Payments for financial assets	3 607								
Total economic classification	2 287 517	2 852 550	3 183 574	3 457 789	3 509 409	3 509 409	4 062 149	4 294 892	4 535 442

The MTEF budget allocations grow by 15.8 per cent from 20010/11 to 2011/12, 5.7 per cent from 2011/12 to 2012/13 and 5.6 per cent from 2012/13 to 2013/14. Included in above is the Conditional Grant allocation which grows by 47 per cent, 9 per cent and 7 per cent for the periods 20010/11 to 2011/12, 2011/12 to 2012/13 and 2012/13 to 2013/14 respectively.

Compensation of Employees grows by 8.3 per cent, 5.3 per cent and 5.4 per cent for the periods 2010/11 to 2011/12, 2011/12 to 2012/13 and 2012/13 to 2013/14 respectively.

The significant growth in allocations to Buildings and Infrastructure directly relates to the growth in the Education Infrastructure Grant. The department also received two new Grant Allocations for Dinaledi Schools as well as EPWP Incentive Grant for the Social Sector.

5.4. Infrastructure Payments

5.4.1. Departmental Infrastructure Payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
			2010/11								
New and replacement assets			49 322	53 217	88 245	66 470	71 752	106 573	121 745	132 470	168 945
Existing infrastructure assets			623	6 531	5 807	15 564	15 564	15 564	179 875	196 130	177 625
Upgrades and additions									51 750	58 000	32 000
Rehabilitation, renovations and refurbishments									72 350	77 130	106 755
Maintenance and repairs			623	6 531	5 807	15 564	15 564	15 564	55 775	61 000	38 870
Infrastructure transfers											
Current											
Capital											
Current infrastructure			623	6 531	5 807	15 564	15 564	15 564	55 775	61 000	38 870
Capital infrastructure			49 322	53 217	88 245	66 470	71 752	106 573	245 845	267 600	307 700
Total departmental infrastructure			49 945	59 748	94 052	82 034	87 316	122 137	301 620	328 600	346 570

6. Programme Description

6.1. Programme 1: Administration

Description and Objectives

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

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

The sub-programme **Office of the MEC** provides an efficient and effective administrative and logistical support to the MEC.

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

The sub-programme renders 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.

Education Management is there to ensure the provision of administrative and telecommunications resources to the 611 schools in the province.

Human Resource Development provides a service for office based staff.

Education Management Information System (EMIS) provides EMIS in accordance with the National Education Information Policy.

Conditional Grants provides for projects under programme 1 specified by the Department of Education and funded by conditional grants.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Office of the MEC	5 109	5 077	6 930	7 463	7 463	6 786	8 432	8 946	9 474
Corporate Services	133 517	205 117	161 292	164 438	169 438	181 899	193 607	204 775	216 204
Education Management	32 543	43 415	24 844	27 084	27 084	25 121	29 819	31 928	34 078
Human Resource Development	10 409	11 527	11 374	15 045	15 045	11 018	15 811	16 653	17 522
Education Management Information System	1 966	3 089	2 168	5 455	5 455	2 366	7 359	7 749	8 151
Conditional Grants							2 000	2 440	2 927
Total	183 544	268 225	206 608	219 485	224 485	227 190	257 028	272 491	288 356

* 2011/12 MEC's total remuneration package. Salary: R1 492

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	175 087	259 981	197 874	212 140	217 140	220 831	254 156	269 491	285 223	
Compensation of employees	108 969	173 001	137 145	132 600	137 600	160 028	159 187	170 250	181 516	
Goods and services	66 118	86 980	60 378	79 540	79 540	60 793	94 969	99 241	103 707	
Interest and rent on land			351			10				
Unauthorised expenditure										
Transfers and subsidies:	3 774	4 650	4 586	5 285	5 285	3 807	1 645	1 719	1 795	
Provinces and municipalities	144	13	5	8	8	10				
Departmental agencies and accounts	19	4 241								
Universities and technikons		3		4 698	4 698	369	1 316	1 375	1 437	
Foreign governments and international organisations										
Public corporations and private enterprises	1	59	37	79	79		79	83	86	
Non-profit institutions	16									
Households	3 594	334	4 544	500	500	3 428	250	261	272	
Payments for capital assets	4 683	3 594	4 148	2 060	2 060	2 552	1 227	1 281	1 338	
Buildings and other fixed structures		23				12				
Machinery and equipment	3 497	3 571	4 148	1 860	1 860	2 540	1 227	1 281	1 338	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	1 186			200	200					
Payments for financial assets										
Total economic classification	183 544	268 225	206 608	219 485	224 485	227 190	257 028	272 491	288 356	

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
	Programme 1: Administration <ul style="list-style-type: none"> Number of public schools that use SA SAMS to provide data to the national learner tracking system Number of public schools that can be contacted electronically (e-mail) Percentage of education current expenditure going towards non-personnel items 	617	617
	380	430	480
	20	20	20

6.2. Programme 2: Public Ordinary School Education

Description and Objectives

The objective of this programme is to provide access to quality education to 279 000 children of school-going age in the province in accordance with the South African Schools Act.

It consists of the following sub-programmes:

Public Primary Schools provides specific public primary schools with resources required for the Grade 1 to 7 phases.

This sub-programme ensures access to quality primary phase education in the province. This sub-programme houses the national priority of no fee school in quintiles 1 to 3.

Public Secondary Schools provides specific public primary schools with resources required for the Grade 8 to 12 levels.

This sub-programme is responsible for providing access to secondary phase education, it also houses the national priority of no fee schools in quintiles 1 to 3.

Both sub-programmes still have the function of providing learner transport throughout the vast province.

Professional Services provides educators and learners in the public ordinary schools with departmentally managed support services.

The sub-programme is responsible for monitoring the implementation of the National Curriculum Statement and track the performance and development of 279 000 learners. This sub-programme houses a few provincial priorities namely Dinaledi Schools (for mathematics and physical science), improving literacy and numeracy outcomes in grades 3 to 6, improvement of the grade 12 pass rate as well as e-learning.

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

The sub programme ensures the provision of human resources and skills development of 9 300, thereby while contributing to the skills development need of the province and the economy. This sub-programme is also responsible for strengthening the management and governance capacity in 600 institutions

In School Sport, Art and Culture provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

The sub-programme is there to promote sports, arts and culture as well as a respect and appreciation of national symbols in the 600 public schools in the province. In this budget cycle, this sub-programme intends to improve and strengthen the collaboration with the Department of Sport, Art and Culture in this regard.

Furthermore, this programme is there to ensure that 600 schools promote human rights and the dignity of all in their ethos, policies and practices.

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

The responsible for the provision of nutrition to learners in quintiles 1 to 3 of public primary schools as well as quintile 1 of public secondary schools as well as some integration of nutrition education into the school curriculum. Provision has also been made for the funding programmes and activities in the Dinaledi Schools in the Province. The sub-programme also contains funding for the recapitalisation of Technical Secondary Schools.

Table 6.2: Summary of payments and estimates: Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Public Primary Phase	1 110 422	1 398 196	1 610 518	1 662 984	1 672 984	1 683 451	1 936 823	2 008 955	2 095 596
Public Secondary Phase	572 076	673 977	783 616	927 724	945 599	926 850	928 710	1 000 940	1 074 376
Professional Services	61 906	76 451	103 854	108 756	108 756	123 551	134 845	142 969	151 280
Human Resource Development	9 093	13 505	15 661	18 480	18 480	16 014	20 103	21 236	22 402
In-school Sport and Culture	6 968	11 598	8 356	12 036	12 036	8 573	15 150	16 098	17 067
Conditional Grants	37 132	59 019	55 690	87 959	87 959	87 959	115 163	124 588	131 441
Total	1 797 597	2 232 746	2 577 695	2 817 939	2 845 814	2 846 398	3 150 794	3 314 786	3 492 162

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	1 650 432	2 051 036	2 351 357	2 572 761	2 600 636	2 601 047	2 882 011	3 030 772	3 194 380	
Compensation of employees	1 541 327	1 894 534	2 187 463	2 394 464	2 422 339	2 427 088	2 652 592	2 789 229	2 941 795	
Goods and services	108 473	156 188	162 496	177 509	177 509	173 193	228 570	240 655	251 657	
Interest and rent on land	632	314	1 398	788	788	766	849	888	928	
Unauthorised expenditure										
Transfers and subsidies:	143 911	177 953	226 003	244 957	243 780	243 348	267 951	283 148	296 875	
Provinces and municipalities	1	73	93			92				
Departmental agencies and accounts										
Universities and technicians										
Foreign governments and international organisations		5								
Public corporations and private enterprises			69							
Non-profit institutions	129 610	168 604	207 463	223 057	221 880	221 880	244 342	258 478	271 095	
Households	14 300	9 271	18 378	21 900	21 900	21 376	23 609	24 670	25 780	
Payments for capital assets	3 254	3 757	335	221	1 398	2 003	832	866	907	
Buildings and other fixed structures	274	60	11			10				
Machinery and equipment	2 783	3 697	324	221	1 398	1 993	832	866	907	
Heritage assets										
Specialised military assets										
Biological assets	8									
Land and sub-soil assets										
Software and other intangible assets	189									
Payments for financial assets										
Total economic classification	1 797 597	2 232 746	2 577 695	2 817 939	2 845 814	2 846 398	3 150 794	3 314 786	3 492 162	

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
	Programme 2: Public Ordinary Schools		
Number of schools visited at least once a quarter by a circuit manager	617	617	617
Number of learners enrolled in public ordinary schools	267500	269000	271000
Number of educators employed in public ordinary schools	8100	8150	8210
Number of non-educator staff employed in public ordinary schools	2481	2481	2481
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	171000	171500	172000
Number of public ordinary schools to be provided with water supply	0	0	0
Number of public ordinary schools to be provided with electricity supply	0	0	0
Number of public ordinary schools to be supplied with sanitation facilities	0	0	0
Number of classrooms to be built in public ordinary schools	50	50	50
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE ; laboratories, stock rooms, sick bay, kitchen, etc	18	20	20
Number of learners with special education needs that are enrolled in public ordinary schools	3000	3000	3000
Number of full service schools	5	8	12

6.3. Programme 3: Independent Schools Education

Description and Objectives

This programme is there to support independent schools in accordance with the South African Schools Act.

The objective of this programme is to subsidise and monitor the quality of education provided to learners in 7 Independent schools within the province through its two sub programmes, namely:

Independent Primary Phase whose purpose is to support independent schools in the Grades 1 to 7 phases.

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

Table 6.3: Summary of payments and estimates: Programme 3 Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Independent Primary Phase	1 560	3 088	1 864	2 020	2 020	1 356	2 786	2 925	3 071
Independent Secondary Phase	3 465	3 138	4 851	5 080	5 080	5 846	5 495	5 729	5 972
Total	5 025	6 226	6 715	7 100	7 100	7 202	8 281	8 654	9 043

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments		248							
Compensation of employees									
Goods and services		248							
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	5 025	5 978	6 715	7 100	7 100	7 202	8 281	8 654	9 043
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 025	5 978	6 715	7 100	7 100	7 202	8 281	8 654	9 043
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	5 025	6 226	6 715	7 100	7 100	7 202	8 281	8 654	9 043

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 3: Independent School Subsidies			
Number of subsidised learners in independent schools	1750	1900	2000

6.4. Programme 4: Public Special School Education

Description and Objectives

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

Schools provide specific public special schools with resources. The sub-programme is there to expand the reach of education programmes to support 2 000 learners with special educational needs. This sub-programme ensures that learners with special need have access to quality basic education in special schools within the province.

Professional Services provide educators and learners in public special schools with departmentally managed support services.

This Education Support Services sub-programme ensures that 4 000 learners with special education needs are fully integrated in public ordinary schools.

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

Table 6.4: Summary of payments and estimates: Programme 4 Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Schools	55 338	61 347	70 189	71 003	77 003	78 551	76 216	81 197	86 271
Professional Services	5 912	94	66	10 988	5 988	137	12 157	12 949	13 753
Human Resource Development			7	352	352		379	397	414
Total	61 250	61 441	70 262	82 343	83 343	78 688	88 752	94 543	100 438

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	55 714	55 838	64 222	73 681	74 681	70 279	80 766	86 199	91 715
Compensation of employees	53 511	54 547	63 425	69 955	70 955	69 504	72 378	77 432	82 558
Goods and services	2 203	1 291	796	3 726	3 726	775	8 388	8 767	9 157
Interest and rent on land			1						
Unauthorised expenditure									
Transfers and subsidies:	5 035	5 359	5 996	8 563	8 563	8 369	7 781	8 131	8 497
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	4 049	4 144	4 493	6 563	6 563	6 563	6 031	6 302	6 586
Households	986	1 215	1 503	2 000	2 000	1 806	1 750	1 829	1 911
Payments for capital assets	501	244	44	99	99	40	205	213	226
Buildings and other fixed structures									
Machinery and equipment	501	244	44	99	99	40	205	213	226
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	61 250	61 441	70 262	82 343	83 343	78 688	88 752	94 543	100 438

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 4: Public Special School Education			
Number of learners enrolled in public special schools	1620	1650	1700
Number of educators employed in public special schools	160	165	170
Number of professional non-educator staff employed in public special schools	7	5	3

6.5. Programme 5: Further Education and Training (FET)

Description and Objectives

The programme provides further education and training at public FET colleges in accordance with the FET Act.

This programme is there to improve and strengthen the skills base in the Province. Its objective is to implement programmes that are relevant to the skills development needs of the economy of the Province.

The provision of Further Education and Training in Programme 5 is regulated by the Conditional Grant Framework from 2010/11 moving forward. The shift of this programme from the equitable share to the conditional grant framework saw the reduction of the entire provincial equitable share R38.694 million in 2010/11, R42.771 million in 2011/12 and R45.268 million in 2012/13.

Table 6.5: Summary of payments and estimates: Programme 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Public Institutions	36 643	41 767	50 643						
Human Resource Development		1							
Conditional Grants	8 000	7 620		52 101	52 297	52 297	65 656	75 558	89 875
Total	44 643	49 388	50 643	52 101	52 297	52 297	65 656	75 558	89 875

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	34 483	39 914	33 927	29 172	29 368	28 630	32 164	34 753	34 382
Compensation of employees	33 648	39 062	33 882	28 113	28 309	28 292	31 385	33 927	33 507
Goods and services	835	852	39	1 059	1 059	338	779	826	875
Interest and rent on land			6						
Unauthorised expenditure									
Transfers and subsidies:	9 752	9 474	16 452	22 929	22 929	23 667	33 492	40 805	55 493
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	9 649	9 411	16 450						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				22 929	22 929	23 667	33 492	40 805	55 493
Households	103	63	2						
Payments for capital assets	408		264						
Buildings and other fixed structures									
Machinery and equipment	408		264						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	44 643	49 388	50 643	52 101	52 297	52 297	65 656	75 558	89 875

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 5: Further Education and Training			
• Number of students enrolled in NC(V) courses in FET Colleges	3000	3500	4000
• Number of FET College NC(V) students who completed full courses successfully	125	150	200

6.6. Programme 6: Adult Basic Education and Training (ABET)

Description and Objectives

The objective of this programme is to expand the reach of basic literacy to 100 000 adult learners in accordance with the Adult Basic Education Act.

Table 6.6: Summary of payments and estimates: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2010/11	2011/12	2012/13
Public Centres	31 817	41 855	38 546	29 275	39 275	39 402	44 909	45 201	45 503
Human Resource Development		261	67	568	568		612	640	669
Total	31 817	42 116	38 613	29 843	39 843	39 402	45 521	45 841	46 172

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2010/11	2011/12	2012/13
Current payments	31 817	42 003	38 576	29 478	39 478	39 402	45 521	45 841	46 172
Compensation of employees	31 220	41 426	38 184	23 735	33 735	37 997	40 672	40 773	40 876
Goods and services	597	577	392	5 743	5 743	1 405	4 849	5 068	5 296
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:			37	365	365				
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			32	365	365				
Households			5						
Payments for capital assets		113							
Buildings and other fixed structures									
Machinery and equipment		113							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	31 817	42 116	38 613	29 843	39 843	39 402	45 521	45 841	46 172

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 6: Adult Basic Education and Training			
Number of learners enrolled in public ABET Centres	6200	6400	6600
Number of educators employed in public ABET Centres	400	420	450

6.7. Programme 7: Early Childhood Development

Description and Objectives

This programme provides ECD education at the Grade R and earlier levels in accordance with White Paper 5. It is responsible for the provision of universal access to quality Early Childhood Development services to all children in the province.

The main objective of this programme is to increase participation in and improve quality of Early Childhood Development services for learners in accordance with White Paper 5 through the following sub programmes:

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

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

Pre-Grade R provides particular sites with resources required for pre-Grade R level.

Human Resource Development provides departmental services for the professional and other development of educators and non-educators in ECD sites.

The objective is to ensure that all ECD officials, practitioners and caregivers acquire the requisite levels of competency, also in line with skills development programme of the province, this objective is housed by the sub-programme.

Conditional Grants provides for projects under programme 7 specified by the Department of Education and funded by the Conditional Grant framework and relates to the EPWP Incentive Grant for the Social Sector.

Table 6.7: Summary of payments and estimates: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Grade R in Public Schools	22 149	19 445	47 360	40 236	40 736	41 236	46 604	49 028	51 527
Grade R in Community Centres	3 412	6 003	6 395	3 483	3 483	5 130	6 755	7 059	7 376
Pre-Grade R		277	178	3 925	3 925	2 041	4 231	4 421	4 620
Human Resource Development				286	286		308	322	337
Conditional Grants							4 159	4 951	5 942
Total	25 561	25 725	53 933	47 930	48 430	48 407	62 057	65 781	69 802

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	13 453	5 915	19 587	20 187	20 687	20 638	25 069	26 524	28 012
Compensation of employees	9 124	4 001	13 006	8 212	8 712	15 033	17 569	18 686	19 820
Goods and services	4 329	1 914	6 581	11 975	11 975	5 605	7 500	7 838	8 192
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	8 327	19 607	27 552	27 619	27 619	27 769	36 978	39 246	41 780
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	8 326	19 607	27 552	27 619	27 619	27 619	35 442	37 642	40 103
Households	1					150	1 536	1 604	1 677
Payments for capital assets	174	203	6 794	124	124		10	11	10
Buildings and other fixed structures			6 794						
Machinery and equipment	174	203		124	124		10	11	10
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3 607								
Total economic classification	25 561	25 725	53 933	47 930	48 430	48 407	62 057	65 781	69 802

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 7: Early Childhood Development			
Number of learners enrolled in Grade R in public schools	14500	15000	15500
Number of public schools that offer Grade R	400	480	490

6.8. Programme 8: Auxiliary and Associated Services

Description and Objectives

The objective of this programme is to provide school support services that enhance the quality, functionality and effectiveness of Basic Education. It comprises the following sub-programmes:

The **Conditional Grants** sub-programme provides for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants which includes provision for the Education Infrastructure Grant as well as HIV/AIDS Life Skills Education Grant.

Special Projects provide for special departmentally managed intervention projects in the education system as a whole.

The sub-programme is responsible for the integration of nutrition education into the school curriculum and provides nutrition to learners in quintiles 4 to 5 of public primary schools, as well as learners in quintiles 2 to 5 of public secondary schools, through equitable share funding.

The **External Examinations** sub-programmes provides credible assessments and quality practices in the Basic Education system, it manages the administration of the ABET Level 1-4, and Grade 12 examinations

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

The **Departmental Infrastructure** sub-programme provides for other infrastructure related expenses such as leases as well as the administrative support functions related to Infrastructure Management.

Table 6.8: Summary of payments and estimates: Programme 8 Auxillary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Payment SETA	1 358	4	2 295	2 674	2 674	2 674	2 993	3 283	3 464
Conditional Grants	52 020	55 962	91 482	112 981	118 263	118 263	293 515	322 099	339 814
Special Projects	36 340	46 524	39 335	44 932	46 199	38 594	37 172	38 893	40 678
External Examinations	20 999	21 490	32 369	28 847	29 347	41 077	30 821	32 473	34 179
Departmental Infrastructure	27 363	42 703	13 624	11 614	11 614	9 217	19 559	20 490	21 459
Total	138 080	166 683	179 105	201 048	208 097	209 825	384 060	417 238	439 594

Table 6.8.1: Summary of payments and estimates by economic classification: Programme 8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	69 730	58 175	62 824	98 568	100 335	66 501	184 123	198 981	209 576
Compensation of employees	18 111	20 332	20 861	17 007	17 507	26 484	19 027	20 249	21 491
Goods and services	51 619	37 843	41 400	81 561	82 828	40 017	165 096	178 732	188 085
Interest and rent on land			563						
Unauthorised expenditure									
Transfers and subsidies:	18 174	54 854	25 156	35 231	35 231	35 298	26 049	27 376	28 641
Provinces and municipalities									
Departmental agencies and accounts	1 768	454	2 733	3 183	3 183	3 182	3 505	3 818	4 023
Universities and technikons	1 700								
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	13 905	54 400	22 423	32 048	32 048	32 048	22 544	23 558	24 618
Households	801					68			
Payments for capital assets	50 176	53 654	91 125	67 249	72 531	108 026	173 888	190 881	201 377
Buildings and other fixed structures	49 322	53 217	88 245	66 470	71 752	106 573	173 495	190 470	200 945
Machinery and equipment	765	437	2 880	689	689	1 453	393	411	432
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	89								
Software and other intangible assets				90	90				
Payments for financial assets									
Total economic classification	138 080	166 683	179 105	201 048	208 097	209 825	384 060	417 238	439 594

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 8: Auxillary and Associated Services			
Number of candidates for the Grade 12 senior certificate examinations (matric exams)	11000	11500	12000
Number of candidates for the ABET NQF Level 4 examinations	2400	2700	3000

6.9. Other Programme Information

6.9.1. Personnel Numbers and Costs

Table 6.9.1: Personnel numbers and costs: Department of Education

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	1 042	1 404	1 119	1 242	1 277	1 287	1 330
Public Ordinary Schools Education	9 897	11 063	11 088	11 853	11 913	11 975	12 088
Independent School Education							
Public Special School Education	342	345	360	360	360	360	363
Further Education And Training	197	191	165	165	165	165	165
Adult Basic Education And Training	10	392	372	372	372	372	372
Early Childhood Development	12	12	25	25	25	25	25
Auxiliary And Associated Services	139	127	90	90	90	90	93
Total personnel numbers *	11 639	13 534	13 219	14 107	14 202	14 274	14 436
Total personnel cost (R thousand)	1 795 910	2 226 903	2 493 966	2 764 426	2 992 810	3 150 546	3 321 563
Unit cost (R thousand)	154	165	189	196	211	221	230

* Full-time equivalent

Table 6.9.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Total for the department									
Personnel numbers	11 639	13 534	13 219	13 323	15 219	14 107	14 202	14 274	14 436
Personnel costs	1 795 910	2 226 903	2 493 966	2 674 086	2 719 157	2 764 426	2 992 810	3 150 546	3 321 563
Human resources component									
Personnel numbers (head count)	136	142	155	155	155	155	160	161	167
Personnel cost	28 164	32 211	31 334	31 934	30 271	32 019	20 609	21 055	22 355
Head count as % of total for department	1.17%	1.05%	1.17%	1.10%	1.10%	1.10%	1.13%	1.13%	1.16%
Personnel cost as % of total for department	1.57%	1.45%	1.26%	1.16%	1.10%	1.16%	0.69%	0.67%	0.67%
Finance component									
Personnel numbers (head count)	76	80	80	80	90	80	90	95	115
Personnel cost	11 670	17 360	14 800	14 800	15 000	14 800	15 400	15 600	18 400
Head count as % of total for department	0.65%	0.59%	0.61%	0.57%	0.64%	0.57%	0.63%	0.67%	0.80%
Personnel cost as % of total for department	0.65%	0.78%	0.59%	0.54%	0.54%	0.54%	0.51%	0.50%	0.55%
Full time workers									
Personnel numbers (head count)	11 515	13 024	12 326	12 730	12 424	12 459	12 494	12 504	12 400
Personnel cost	1 811 536	2 289 764	2 243 969	2 263 460	2 293 400	2 636 945	2 847 926	2 978 916	3 092 104
Head count as % of total for department	98.93%	96.23%	93.24%	90.24%	88.07%	88.32%	87.97%	87.60%	85.90%
Personnel cost as % of total for department	100.87%	102.82%	89.98%	81.88%	82.96%	95.39%	95.16%	94.55%	93.09%
Part-time workers									
Personnel numbers (head count)			380	380	380	380	380	380	380
Personnel cost			74 091	74 091	74 091	77 278	78 631	78 203	82 000
Head count as % of total for department			2.87%	2.69%	2.69%	2.69%	2.68%	2.66%	2.63%
Personnel cost as % of total for department			2.97%	2.68%	2.68%	2.80%	2.63%	2.48%	2.47%
Contract workers									
Personnel numbers (head count)			361	361	361	361	361	361	361
Personnel cost			22 643	22 643	35 123	21 293	20 491	21 642	21 642
Head count as % of total for department			2.73%	2.56%	2.56%	2.56%	2.54%	2.53%	2.50%
Personnel cost as % of total for department			0.91%	0.82%	1.27%	0.77%	0.68%	0.69%	0.65%

6.9.2. Training

Table 6.9.2: Payment on training: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme 1: Administration	10 825	12 387	11 489	15 690	15 690	14 800	17 396	18 181	19 137
of which									
Subsistence and travel	416	346	102	449	449	100	1 124	1 198	1 268
Payments on tuition	10 409	12 041	11 387	15 241	15 241	14 700	16 272	16 983	17 869
Programme 2:	10 475	15 382	17 213	16 298	16 298	26 411	24 175	25 221	26 487
Subsistence and travel	1 278	976	1 139	488	488	1 000	3 622	3 504	3 576
Payments on tuition	9 197	14 406	16 074	15 810	15 810	25 411	20 553	21 717	22 911
Programme 3:									
Subsistence and travel									
Payments on tuition									
Programme 4:		175	39	352	352	84	379	397	414
Subsistence and travel									
Payments on tuition		175	39	352	352	84	379	397	414
Programme 5:		530	445	445					
Subsistence and travel									
Payments on tuition		530	445	445					
Programme 6:		261	67	568	568		612	640	669
Subsistence and travel									
Payments on tuition		261	67	568	568		612	640	669
Programme 7:	551	756	3 067	6 374	6 374	5 273	1 780	1 750	1 801
Subsistence and travel			89	1 101	1 101		646	707	742
Payments on tuition	551	756	2 978	5 273	5 273	5 273	1 134	1 043	1 059
Programme 8:		203		901	901			30	23
Subsistence and travel									
Payments on tuition		203		901	901			30	23
Total payments on training	21 851	29 694	32 320	40 628	40 183	46 568	44 342	46 219	48 531

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

Table B.1: Specification of receipts: Department of Education

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 116	3 458	3 764	3 503	3 503	3 605	3 607	3 787	3 995
Sales of goods and services produced by department (excluding capital assets)	3 116	3 458	3 764	3 503	3 503	3 605	3 607	3 787	3 995
Sales by market establishments	-	500	3 764	3 503	3 503	3 605	3 607	3 787	3 995
Administrative fees	-	2 958	-	-	-	-	-	-	-
Other sales	3 116	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	28	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	31	12	9	34	34	17	3	3	3
Interest, dividends and rent on land	272	-	12	-	-	-	5	5	5
Interest	272	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	12	-	-	-	5	5	5
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5 623	2 598	1 551	762	762	797	814	855	902
Total departmental receipts	9 070	6 068	5 336	4 299	4 299	4 419	4 429	4 650	4 905

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	175 087	259 981	197 874	212 140	217 140	220 831	254 156	269 491	285 223
Compensation of employees	108 969	173 001	137 145	132 600	137 600	160 028	159 187	170 250	181 516
Salaries and wages	100 253	150 719	119 316	104 752	109 752	139 221	140 873	150 716	160 743
Social contributions	8 716	22 282	17 829	27 848	27 848	20 807	18 314	19 534	20 773
Goods and services	66 118	86 980	60 378	79 540	79 540	60 793	94 969	99 241	103 707
<i>of which</i>									
Administrative fees	-	345	329	150	150	257	1 024	1 088	1 153
Advertising	5 530	3 316	800	3 180	3 180	3 020	2 315	2 515	2 648
Assets < than the threshold (currently R5000)	1 334	20 588	1 228	324	324	231	1 467	1 550	1 641
Audit cost: External	-	1 045	7 873	4 570	4 570	5 033	4 300	4 657	4 910
Bursaries (employees)	1 219	221	1 363	2 204	2 204	355	2 000	2 162	2 280
Catering: Departmental activities	917	1 513	298	598	598	496	1 676	1 787	1 891
Communication	7 283	8 955	4 865	7 208	7 208	5 467	7 812	8 439	8 898
Computer services	-	1 847	2 304	6 481	6 481	2 681	6 782	7 315	7 663
Consultants and professional service: Business and advisory service	622	32	72	1 065	1 065	93	45	69	67
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	101	1 272	-	-	617	1 150	1 219	1 292
Contractors	-	60	160	166	166	121	481	514	542
Agency and support / outsourced services	-	1 225	1 581	100	100	2 071	1 789	1 898	2 011
Entertainment	255	152	77	314	314	191	150	165	172
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	90	12	17	17	28	49	57	60
Inventory: Fuel, oil and gas	-	386	2 474	541	541	651	862	925	977
Inventory: Learner and teacher support material	-	5 869	126	-	-	26	106	107	113
Inventory: Materials and supplies	-	-	13	-	-	35	45	48	51
Inventory: Medical supplies	-	10	-	-	-	-	11	12	12
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	189	316	1 088	1 088	511	591	721	682
Inventory: Stationery and printing	2 772	1 950	2 426	3 757	3 757	2 468	4 696	5 049	5 332
Lease payments (Incl. operating leases, excl. finance leases)	26 115	14 386	5 989	16 078	16 078	12 254	22 218	23 862	25 201
Property payments	10 364	13 768	16 166	2 314	2 314	14 876	12 919	12 738	12 782
Transport provided: Departmental activity	154	160	502	965	965	71	76	125	118
Travel and subsistence	7 317	8 872	6 889	12 320	12 320	7 762	15 111	16 014	16 858
Training and development	936	635	1 306	2 213	2 213	696	4 186	4 211	4 406
Operating expenditure	763	887	1 493	13 570	13 570	542	781	29	31
Venues and facilities	537	378	444	317	317	240	2 327	1 965	1 916
Interest and rent on land	-	-	351	-	-	10	-	-	-
Interest	-	-	351	-	-	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	3 774	4 650	4 586	5 285	5 285	3 807	1 645	1 719	1 795
Provinces and municipalities	144	13	5	8	8	10	-	-	-
Provinces	144	13	5	-	-	10	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	144	13	5	-	-	10	-	-	-
Municipalities	-	-	-	8	8	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	8	8	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19	4 241	-	-	-	-	-	-	-
Social security funds	19	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	4 241	-	-	-	-	-	-	-
Universities and technicians	-	3	-	4 698	4 698	369	1 316	1 375	1 437
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	1	59	37	79	79	-	79	83	86
Public corporations	1	59	-	79	79	-	79	83	86
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1	59	-	79	79	-	79	83	86
Private enterprises	-	-	37	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	37	-	-	-	-	-	-
Non-profit institutions	16	-	-	-	-	-	-	-	-
Households	3 594	334	4 544	500	500	3 428	250	261	272
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	3 594	334	4 544	500	500	3 428	250	261	272
Payments for capital assets	4 683	3 594	4 148	2 060	2 060	2 552	1 227	1 281	1 338
Buildings and other fixed structures	-	23	-	-	-	12	-	-	-
Buildings	-	23	-	-	-	12	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 497	3 571	4 148	1 860	1 860	2 540	1 227	1 281	1 338
Transport equipment	-	1 222	856	-	-	-	-	-	-
Other machinery and equipment	3 497	2 349	3 292	1 860	1 860	2 540	1 227	1 281	1 338
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 186	-	-	200	200	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	183 544	268 225	206 608	219 485	224 485	227 190	257 028	272 491	288 356

Table B.3.1a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector - (Administration-EMIS)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	2 000	2 440	2 927
Compensation of employees	-	-	-	-	-	-	2 000	2 440	2 927
Salaries and wages							2 000	2 440	2 927
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	2 000	2 440	2 927

Table B 3.2: Payments and estimates by economic classification: Programme 2: Public Ordinary Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 650 432	2 051 036	2 351 357	2 572 761	2 600 636	2 601 047	2 882 011	3 030 772	3 194 380
Compensation of employees	1 541 327	1 894 534	2 187 463	2 394 464	2 422 339	2 427 088	2 652 592	2 789 229	2 941 795
Salaries and wages	1 418 041	1 649 616	1 903 093	1 891 624	1 919 499	2 117 679	2 307 930	2 426 819	2 559 564
Social contributions	123 286	244 918	284 370	502 840	502 840	309 409	344 662	362 410	382 231
Goods and services	108 473	156 188	162 496	177 509	177 509	173 193	228 570	240 655	251 657
<i>of which</i>									
Administrative fees	-	55	150	-	-	91	-	-	-
Advertising	453	413	443	272	272	618	1 237	1 319	1 395
Assets < than the threshold (currently R5000)	1 549	4 781	1 497	3 088	3 088	292	5 617	6 872	6 622
Audit cost: External	-	30	85	-	-	92	-	-	-
Bursaries (employees)	-	73	-	-	-	177	-	-	-
Catering: Departmental activities	4 163	8 203	3 915	4 700	4 700	3 923	11 588	12 213	12 841
Communication	567	573	712	502	502	431	174	194	203
Computer services	-	7	9	239	239	19	1 164	1 239	1 309
Consultants and professional service: Business and advisory service	2 134	-	10	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	1	-	-	-
Contractors	-	663	388	435	435	483	2 508	1 730	2 331
Agency and support / outsourced services	-	4 758	510	1 794	1 794	1 496	13 540	13 078	13 254
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 011	69	428	-	-	202	-	-	-
Inventory: Fuel, oil and gas	9 872	64	207	162	162	423	480	467	484
Inventory: Learner and teacher support material	9 929	36 657	29 593	63 561	92 652	19 979	18 063	22 051	22 828
Inventory: Materials and supplies	-	-	28	-	-	41	81	86	91
Inventory: Medical supplies	-	-	6	-	-	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	430	788	53	53	7 453	707	750	954
Inventory: Stationery and printing	3 683	7 290	11 278	4 523	4 523	10 046	4 428	4 781	5 037
Lease payments (Incl. operating leases, excl. finance leases)	514	3 053	173	565	7 572	1 219	158	179	187
Property payments	1 534	3 131	15 005	11 007	4 061	15 389	39 209	41 775	44 218
Transport provided: Departmental activity	54 988	69 438	79 891	28 034	36 088	89 665	93 660	94 888	98 820
Travel and subsistence	15 492	14 628	11 605	18 366	18 366	11 690	25 058	26 573	27 908
Training and development	698	901	3 067	1 005	1 005	1 247	6 733	7 153	7 578
Operating expenditure	-	36	841	38 892	1 686	410	80	174	158
Venues and facilities	886	935	1 867	311	311	7 805	4 085	5 133	5 439
Interest and rent on land	632	314	1 398	788	788	766	849	888	928
Interest	-	-	138	-	-	-	-	-	-
Rent on land	632	314	1 260	788	788	766	849	888	928
Transfers and subsidies total:	143 911	177 953	228 003	244 957	243 780	243 348	267 951	283 148	296 875
Provinces and municipalities	1	73	93	-	-	92	-	-	-
Provinces	1	73	-	-	-	92	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	73	-	-	-	92	-	-	-
Municipalities	-	-	93	-	-	-	-	-	-
Municipalities	-	-	93	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	5	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	69	-	-	-	-	-	-
Public corporations	-	-	68	-	-	-	-	-	-
Subsidies on production	-	-	5	-	-	-	-	-	-
Other transfers	-	-	63	-	-	-	-	-	-
Private enterprises	-	-	1	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1	-	-	-	-	-	-
Non-profit institutions	129 610	168 604	207 463	223 057	221 880	221 880	244 342	258 478	271 095
Households	14 300	9 271	18 378	21 900	21 900	21 376	23 609	24 670	25 780
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	14 300	9 271	18 378	21 900	21 900	21 376	23 609	24 670	25 780
Payments for capital assets	3 254	3 757	335	221	1 398	2 003	832	866	907
Buildings and other fixed structures	274	60	11	-	-	10	-	-	-
Buildings	274	60	11	-	-	10	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 783	3 697	324	221	1 398	1 993	832	866	907
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 783	3 697	324	221	1 398	1 993	832	866	907
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	8	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	189	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 797 597	2 232 746	2 577 695	2 817 939	2 845 814	2 846 398	3 150 794	3 314 786	3 492 162

Table B.3.2a: Conditional grant payments and estimates by economic classification: National School Nutrition Programme: (Public Ordinary Schools)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	3 004	2 557	3 295	5 091	5 091	5 872	6 652	7 101	7 567
Compensation of employees	993	1 425	1 786	2 816	2 816	1 500	2 909	3 133	3 360
Salaries and wages	914	1 241	1 554	2 224	2 224	1 305	2 705	2 914	3 125
Social contributions	79	184	232	592	592	195	204	219	235
Goods and services	2 011	1 132	1 509	2 275	2 275	4 372	3 743	3 968	4 207
of which									
Inventory	2 011	129	724	222	222	675	1 195	1 226	1 443
Travel and Subsistence		426	297	285	285	1 690	643	687	709
Other Goods and Services		577	488	1 768	1 768	2 007	1 905	2 055	2 055
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	34 054	56 462	52 395	79 382	79 382	78 441	98 452	106 023	111 780
Provinces and municipalities		2							
Provinces		2							
Provincial Revenue Funds									
Provincial agencies and funds		2							
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			59						
Public corporations			59						
Subsidies on production									
Other transfers			59						
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	34 054	56 460	52 336	79 382	79 382	78 441	98 452	106 023	111 780
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	74	-	-	63	63	223	12	12	12
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	74			63	63	223	12	12	12
Transport equipment									
Other machinery and equipment	74			63	63	223	12	12	12
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	37 132	59 019	55 690	84 536	84 536	84 536	105 116	113 136	119 359

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	61	61	-	7 667	8 052	8 495
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	61	61	-	7 667	8 052	8 495
<i>of which</i>									
Inventory							80	85	90
Travel and Subsistence							277	294	311
Other Goods and Services				61	61		7 310	7 673	8 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	2 698	2 185	1 923	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	2 698	2 185	1 923	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	664	1 177	1 500	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	664	1 177	1 500	-	-	-
Transport equipment									
Other machinery and equipment				664	1 177	1 500			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	-	-	-	3 423	3 423	3 423	7 667	8 052	8 495

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	2 380	3 400	3 587
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	2 380	3 400	3 587
<i>of which</i>									
Inventory							2 380	3 400	3 587
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									
<i>of which: Regional service council levies</i>									
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: Programme (number and	-	-	-	-	-	-	2 380	3 400	3 587

Table B 3.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	248	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	248	-	-	-	-	-	-	-
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
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: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	248	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	5 025	5 978	6 715	7 100	7 100	7 202	8 281	8 654	9 043
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 025	5 978	6 715	7 100	7 100	7 202	8 281	8 654	9 043
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 025	6 226	6 715	7 100	7 100	7 202	8 281	8 654	9 043

Table B 3.4: Payments and estimates by economic classification: Programme: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	55 714	55 838	64 222	73 681	74 681	70 279	80 766	86 199	91 715
Compensation of employees	53 511	54 547	63 425	69 955	70 955	69 504	72 378	77 432	82 558
Salaries and wages	49 231	47 072	55 180	55 264	58 347	60 468	63 629	68 070	72 575
Social contributions	4 280	7 475	8 245	14 691	12 608	9 036	8 749	9 362	9 983
Goods and services	2 203	1 291	796	3 726	3 726	775	8 388	8 767	9 157
<i>of which</i>									
Administrative fees	-	-	7	-	-	-	-	-	-
Advertising	30	7	19	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	100	189	-	1 021	1 021	-	2 740	2 926	3 095
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	91	96	162	162	39	388	415	439
Communication	62	6	21	6	6	34	41	44	46
Computer services	-	3	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	5	-	-	1	-	-	-
Agency and support / outsourced services	-	3	-	16	16	-	145	154	163
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	20	117	-	-	149	-	-	-
Inventory: Fuel, oil and gas	-	1	31	-	-	5	-	-	-
Inventory: Learner and teacher support material	-	3	40	-	-	-	1 035	1 097	1 163
Inventory: Materials and supplies	-	4	-	-	-	-	-	-	-
Inventory: Medical supplies	-	6	-	-	-	28	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	680	-	51	-	-	20	6	6	7
Inventory: Stationery and printing	133	77	59	90	90	32	74	79	82
Lease payments (Incl. operating leases, excl. finance leases)	18	9	6	-	-	21	-	-	-
Property payments	16	18	9	-	-	194	123	130	138
Transport provided: Departmental activity	70	43	86	40	40	2	630	668	708
Travel and subsistence	825	552	165	1 728	1 728	228	2 817	2 834	2 888
Training and development	-	175	32	352	352	-	379	397	414
Operating expenditure	22	7	3	-	-	-	3	3	3
Venues and facilities	179	77	49	311	311	22	7	14	11
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	5 035	5 359	5 996	8 563	8 563	8 369	7 781	8 131	8 497
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 049	4 144	4 493	6 563	6 563	6 563	6 031	6 302	6 586
Households	986	1 215	1 503	2 000	2 000	1 806	1 750	1 829	1 911
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	986	1 215	1 503	2 000	2 000	1 806	1 750	1 829	1 911
Payments for capital assets	501	244	44	99	99	40	205	213	226
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	501	244	44	99	99	40	205	213	226
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	501	244	44	99	99	40	205	213	226
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 250	61 441	70 262	82 343	83 343	78 688	88 752	94 543	100 438

Table B 3.5: Payments and estimates by economic classification: Programme: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 483	39 914	33 927	29 172	29 368	28 630	32 164	34 753	34 382
Compensation of employees	33 648	39 062	33 882	28 113	28 309	28 292	31 385	33 927	33 507
Salaries and wages	30 957	34 986	29 477	22 209	22 405	24 637	27 305	29 516	29 151
Social contributions	2 691	4 076	4 405	5 904	5 904	3 655	4 080	4 411	4 356
Goods and services	835	852	39	1 059	1 059	338	779	826	875
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	49	52	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	35	3	-	-	-	-	-	-
Communication	-	-	2	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	60	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	12	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	372	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	60	6	22	379	379	213	155	158	141
Lease payments (Incl. operating leases, excl. finance leases)	-	54	5	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	333	183	7	280	280	125	306	329	329
Training and development	-	530	-	250	250	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	5	32	-	150	150	-	269	287	350
Interest and rent on land	-	-	6	-	-	-	-	-	-
Interest	-	-	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	9 752	9 474	16 452	22 929	22 929	23 667	33 492	40 805	55 493
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	9 649	9 411	16 450	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	22 929	22 929	23 667	33 492	40 805	55 493
Households	103	63	2	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	103	63	2	-	-	-	-	-	-
Payments for capital assets	408	-	264	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	408	-	264	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	408	-	264	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 643	49 388	50 643	52 101	52 297	52 297	65 656	75 558	89 875

Table B 3.6: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	31 817	42 003	38 576	29 478	39 478	39 402	45 521	45 841	46 172
Compensation of employees	31 220	41 426	38 184	23 735	33 735	37 997	40 672	40 773	40 876
Salaries and wages	28 723	37 284	33 220	18 750	28 750	33 057	35 385	35 473	35 562
Social contributions	2 497	4 142	4 964	4 985	4 985	4 940	5 287	5 300	5 314
Goods and services	597	577	392	5 743	5 743	1 405	4 849	5 068	5 296
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5	10	-	7	7	-	120	127	134
Assets < than the threshold (currently R5000)	-	69	3	40	40	-	67	71	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	115	-	-	-	46	49	52
Communication	-	68	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	60	-	-	-	-	-	5	5	6
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	650	-	-	-
Agency and support / outsourced services	-	-	-	2 430	2 430	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	139	-	-	185	185	185	1 305	1 272	1 296
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	60	-	-	1 092	1 092	500	823	894	941
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	244	259	274
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4	-	-	-	-	-	-
Travel and subsistence	333	159	244	1 421	1 421	70	747	819	860
Training and development	-	261	-	568	568	-	612	640	669
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	26	-	-	-	880	932	988
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	37	365	365	-	-	-	-
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	32	365	365	-	-	-	-
Households	-	-	5	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	-	113	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	113	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	113	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 817	42 116	38 613	29 843	39 843	39 402	45 521	45 841	46 172

Table B 3.7: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 453	5 915	19 587	20 187	20 687	20 638	25 069	26 524	28 012
Compensation of employees	9 124	4 001	13 006	8 212	8 712	15 033	17 569	18 686	19 820
Salaries and wages	8 394	3 372	11 315	6 487	6 987	13 078	15 285	16 257	17 243
Social contributions	730	629	1 691	1 725	1 725	1 955	2 284	2 429	2 577
Goods and services	4 329	1 914	6 581	11 975	11 975	5 605	7 500	7 838	8 192
<i>of which</i>									
Administrative fees	-	-	-	-	-	2	-	-	-
Advertising	34	-	75	448	448	-	68	103	106
Assets < than the threshold (currently R5000)	57	19	-	945	945	574	21	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	132	277	1 220	1 220	262	514	568	595
Communication	-	-	-	2	2	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	2 075	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	17	-	-	-	-	430	456	483
Agency and support / outsourced services	-	1	-	-	-	-	681	722	765
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	4	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	688	-	-	1	600	636	674
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	150	32	97	237	237	163	215	232	244
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	15	15	-	-	-	-
Property payments	-	-	-	-	-	-	14	15	16
Transport provided: Departmental activity	40	313	962	-	-	377	-	-	-
Travel and subsistence	1 389	640	1 329	3 562	3 562	1 437	3 557	3 764	3 968
Training and development	551	756	2 978	5 273	5 273	2 450	1 062	1 043	1 059
Operating expenditure	-	-	-	-	-	270	303	257	238
Venues and facilities	33	4	195	273	273	45	35	42	44
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	8 327	19 607	27 552	27 619	27 619	27 769	36 978	39 246	41 780
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 326	19 607	27 552	27 619	27 619	27 619	35 442	37 642	40 103
Households	1	-	-	-	-	150	1 536	1 604	1 677
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1	-	-	-	-	150	1 536	1 604	1 677
Payments for capital assets	174	203	6 794	124	124	-	10	11	10
Buildings and other fixed structures	-	-	6 794	-	-	-	-	-	-
Buildings	-	-	6 794	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	174	203	-	124	124	-	10	11	10
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	174	203	-	124	124	-	10	11	10
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 607	-	-	-	-	-	-	-	-
Total economic classification	25 561	25 725	53 933	47 930	48 430	48 407	62 057	65 781	69 802

Table B.3.7a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (ECD)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	4 159	4 951	5 942
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	-	-	-	-	-	-	4 159	4 951	5 942
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	-	-	-	-	-	-	4 159	4 951	5 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	18 340	7 096	5 798	42 427	42 427	6 174	115 663	126 980	133 964
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 340	7 096	5 798	42 427	42 427	6 174	115 663	126 980	133 964
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	18 340	7 096	5 798	42 427	42 427	6 174	115 663	126 980	133 964
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	29 758	45 218	82 004	66 470	71 752	106 573	173 495	190 470	200 945
Buildings and other fixed structures	29 663	45 218	81 993	66 470	71 752	106 573	173 495	190 470	200 945
Buildings	29 663	45 218	81 993	66 470	71 752	106 573	173 495	190 470	200 945
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	95	-	11	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	95	-	11	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	48 098	52 314	87 802	108 897	114 179	112 747	289 158	317 450	334 909

Table B.3.8b: Conditional grant payments and estimates by economic classification: HIV/AIDS (Life Skills Educaion) Grant (Auxiliary and Associated Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	3 915	3 597	3 680	4 058	4 058	4 058	4 315	4 605	4 857
Compensation of employees	205	-	-	78	78	78	97	104	112
Salaries and wages	205	-	-	78	78	78	97	104	112
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 710	3 597	3 680	3 980	3 980	3 980	4 218	4 501	4 745
<i>of which</i>									
Inventory	599	179	1 244	161	161	161	482	504	526
Travel and Subsistence	818	724	433	736	736	736	554	579	602
Other Goods and Services	2 293	2 694	2 003	3 083	3 083	3 083	3 182	3 418	3 617
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	7	51	-	26	26	26	42	44	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	51	-	26	26	26	42	44	48
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	51	-	26	26	26	42	44	48
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	3 922	3 648	3 680	4 084	4 084	4 084	4 357	4 649	4 905

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available			MTEF Forward Estimates		
			School - Primary/Secondary/specialised ; admin block;water, electricity, sanitation/toilet, fencing etc	Units,i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish					2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)			
R thousands																
1. New and replacement assets																
Ablution Blocks(G)																
	Laerskool Sentraal Kakamas	Siyanda	Ablution Blocks		01-04-2011	31-03-2012			R 800			8 100	9 500	12 800		
	Olyvenhoutsdrift PS	Siyanda	Ablution Blocks		01-04-2011	31-03-2012			R 750							
	Gadlboe M.S		Ablution Blocks		01-04-2011	31-03-2012			R 550							
	Isagontle P.S	John Taolo Gaetsewe	Ablution Blocks		01-04-2011	31-03-2012			R 800							
	Kleinmier PS	Siyanda	Ablution Blocks		01-04-2011	31-03-2012			R 550							
	Karikama H.S	Pixley ka Seme	Ablution Blocks		01-04-2011	31-03-2012			R 800							
	Petrusville H.S	Pixley ka Seme	Ablution Blocks		01-04-2011	31-03-2012			R 800							
	Mentu P.S	John Taolo Gaetsewe	Ablution Blocks		01-04-2011	31-03-2012			R 100							
	New Semausware P.S	John Taolo Gaetsewe	Ablution Blocks		01-04-2011	31-03-2012			R 550							
	Olympic PS	Frances Baard	Ablution Blocks		01-04-2011	31-03-2012			R 800							
	Bontleng PS	John Taolo Gaetsewe	Ablution Blocks		01-04-2011	31-03-2012			R 800							
	Masalakae PS	John Taolo Gaetsewe	Ablution Blocks		01-04-2011	31-03-2012			R 800							

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available		MTEF Forward Estimates	
			School - Primary/Secondary/specialised ; admin block;water, electricity, sanitation/toilet, fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date Start	Date Finish					2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)	
T. New and replacement assets														
Administration Blocks(G)														
R thousands	Pitso Jantjle S.S	John Taolo Gaetsewe	Administration Block		01-04-2011	31-03-2012			R 1 800			10 800	20 000	25 000
	Delta P.S	Pixley Ka Seme	Administration Block		01-04-2011	31-03-2012			R 1 800					
	Warrenton Public PS	Frances Baard	Administration Block		01-04-2011	31-03-2012			R 1 100					
	Thatlangang PS	Frances Baard	Administration Block		01-04-2011	31-03-2012			R 1 550					
	Pabalelo PS	Frances Baard	Administration Block		01-04-2011	31-03-2012			R 1 550					
	Vlakfontein I.S	John Taolo Gaetsewe	Administration Block		01-04-2011	31-03-2012			R 1 500					
	Maremane P.S	John Taolo Gaetsewe	Administration Block		01-04-2011	31-03-2012			R 1 500					
Classrooms(G)														
	Hartsvaal PS	Frances Baard	Classroom		01-04-2011	31-03-2012			R 700					
	Progress PS	Frances Baard	Classroom		01-04-2011	31-03-2012			R 1 050			R 9 800	12 000	15 000
	Iketletso I.S	John Taolo Gaetsewe	Classroom		01-04-2011	31-03-2012			R 1 800					
	Voolsdrift P.S	Namaqua	Classroom		01-04-2011	31-03-2012			R 700					
	H.T.T Bidi P.S	Siyanda	Classroom		01-04-2011	31-03-2012			R 1 050					
	Olyenhoutsciff P.S	Siyanda	Classroom		01-04-2011	31-03-2012			R 1 800					
	Bathlao-Thaping S.S	John Taolo Gaetsewe	Classroom		01-04-2011	31-03-2012			R 1 800					
	Kopano I.S	John Taolo Gaetsewe	Classroom		01-04-2011	31-03-2012			R 700					
Computer Rooms(G)														
	Bontlang P.S	Frances Baard			01-04-2011	31-03-2012			R 750			5 250	7 500	9 500
	Pescodia P.S	Frances Baard			01-04-2011	31-03-2012			R 750					
	Riverside H.S	Pixley ka Seme			01-04-2011	31-03-2012			R 750					
	Boesmanland H.S	Namaqua			01-04-2011	31-03-2012			R 750					
	Monwabisi H.S	Pixley ka Seme			01-04-2011	31-03-2012			R 750					
	Olifhile Marchwe I.S	Frances Baard			01-04-2011	31-03-2012			R 750					
	Monong P.S	John Taolo Gaetsewe			01-04-2011	31-03-2012			R 750					

Table B.3 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R'000)	Expenditure to date from previous year	Total available			MTEF Forward Estimates		
			Primary/secondary/specialised school - admin block/water, electricity, sanitation/toilet, fencing etc	Units/i.e. number of classrooms or facilities/square metres	Date: Start	Date: Finish					2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)			
R thousands																
1. New and replacement assets																
ECD(G)																
	Ikwezi Lokusa	Pixley ka Seme	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450			20 650	33 300			59 200
	Rosendal PS	Siyanda	1 Double ECD Classroom required		01-04-2011	31-03-2012			R 1 500							
	Simbunier PS	Siyanda	1 Double ECD Classroom required		01-04-2011	31-03-2012			R 1 500							
	Bloemsmond PS	Siyanda	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Olyvenhoutsdrift PS	Siyanda	3 Single ECD Classroom required		01-04-2011	31-03-2012			R 1 500							
	Tshwarelela PS	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Warrenton Public PS	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 1 200							
	Norap PS	Namaqua	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	St Johns PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Vaal Oranje PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	A. B Koiwane PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Lareng PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Maikaelelo PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Isagontele PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Glen Red P.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Simololang P's	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Isago PS	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Ikhukwesa Combined	Frances Baard	Double ECD		01-04-2011	31-03-2012			R 1 500							
	Tshiamo PS	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Roodenpan PS	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Olympic PS	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	D.L. Jansen	Frances Baard	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	St Philomena PS	Namaqua	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 450							
	Hantam PS	Namaqua	1 Double ECD Classroom required		01-04-2011	31-03-2012			R 1 500							
	Francios Visser PS	Namaqua	1 Double ECD Classroom required		01-04-2011	31-03-2012			R 1 500							
	Malherbe Human	Namaqua	1 Single ECD Classroom required		01-04-2011	31-03-2012			R 950							
	Lukhamiso P.S	Siyanda	2 Single ECD Classroom required		01-04-2011	31-03-2012			R 950							
	Vela - Larga PS	Siyanda	4 Single ECD Classroom required		01-04-2011	31-03-2012			R 950							

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available		MTEF Forward Estimates	
			School - Primary/Secondary/specialised - admin block/water, electricity, sanitation/toilet, fencing etc	Units/i.e. number of classrooms or facilities/square metres	Date: Start	Date: Finish					2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)	
R thousands														
1. New and replacement assets														
Labs/Science Biology(G)	Nomeqang HS	John Taolo Gaetsewe	New Science Lab		01-04-2011	31-03-2012			R 950		6 950	7 500	9 000	
	Iketletso 1 S	John Taolo Gaetsewe	New Science Lab		01-04-2011	31-03-2012			R 950					
	Pitso Jantjie SS	John Taolo Gaetsewe	New Science Lab		01-04-2011	31-03-2012			R 950					
	Segopotso 1 S	John Taolo Gaetsewe	New Science Lab		01-04-2011	31-03-2012			R 950					
	SA van Wyk HS	Namaqua	Upgrade Science Lab		01-04-2011	31-03-2012			R 300					
	Sutherland HS	Namaqua	New Science Lab		01-04-2011	31-03-2012			R 500					
	Vuyolethu HS	Frances Baard	New Science Lab		01-04-2011	31-03-2012			R 500					
	Saul Damon	Siyanda	Upgrade Science Lab		01-04-2011	31-03-2012			R 250					
	Carlton van Heerden	Siyanda	New Science Lab		01-04-2011	31-03-2012			R 950					
	Weslaan CS	Pitxley ka Seme	Upgrade Science Lab		01-04-2011	31-03-2012			R 250		5 700	7 600	8 900	
Media Centre/libraries/Computer(G)														
	Relekle P. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2011	31-03-2012			R 950					
	Segonyana P. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2011	31-03-2012			R 950					
	Boesmanland H.S	Namaqua	Media Centre - Libraries		01-04-2011	31-03-2012			R 950					
	Mooki Lobelo P.S	Frances Baard	Media Centre - Libraries		01-04-2011	31-03-2012			R 950					
	Bontlang P.S	Frances Baard	Media Centre - Libraries		01-04-2011	31-03-2012			R 950					
	Pescodla P.S	Frances Baard	Media Centre - Libraries		01-04-2011	31-03-2012			R 950					
Mobile Classrooms(G)														
	Mobile Relocations	NC	Mobile Classroom		01-04-2011	31-03-2012			R 2 500		5 900	7 000	12 000	
	Mobile Connections	NC	Mobile Classroom		01-04-2011	31-03-2012			R 500					
	Purchase of Mobiles Classroom	NC	Mobile Classroom		01-04-2011	31-03-2012			R 2 500		2 740	3 000	4 500	
Property(V)														
	Lease	NC	Leases		01-04-2011	31-03-2012			R 2 740		4 000	12 000	14 245	
Halls(G)														
	Newtown PS	Siyanda	Hall		01-04-2011	31-03-2012			R 4 000		42 855	12 870		
Schools(G)														
	St. Johns PS	Pitxley ka Seme	New School		01-04-2011	31-03-2012			R 7 500					
	Manuping PS (New PS)	John Taolo Gaetsewe	New School		01-04-2011	31-03-2012			R 10 000					
	New school Pabalilo	Siyanda	New School		01-04-2011	31-03-2012			R 5 000					
	New school Louisvale	Siyanda	New School		01-04-2011	31-03-2012			R 7 500					
	New school Matjieskloof	Namaqua	New School		01-04-2011	31-03-2012			R 7 855					
	New school Kakamas	Siyanda	New School		01-04-2011	31-03-2012			R 5 000		121 745	132 470	168 945	
Total New and replacement assets														

Table B.5 (a): Education - Details of payments for Infrastructure by category

Category/type of structure	Project name	Municipality	Type of Infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available		MTEF Forward Estimates	
			School - Primary/Secondary/specialised; admin block/water, electricity, sanitation/toilet, fencing etc	Units, i.e. number of classrooms or facilities/square metres	Date: Start	Date: Finish					2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)	
2. Upgrades and additions	Disabled(G/Cu)		Disabled Facilities		01-04-2011	31-03-2012		-	-	-	25 000	8 500	1 000	
	Sanitation(G/Cu)		Sanitation		01-04-2011	31-03-2012		R 25 000			5 750	6 000	7 500	
R thousands	Frances Baard District Offices	Frances Baard	Sanitation		01-04-2011	31-03-2012		R 1 000						
	Pixley - ka - Seme District Office	Pixley ka Seme	Sanitation		01-04-2011	31-03-2012		R 1 000						
	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Sanitation		01-04-2011	31-03-2012		R 2 250						
	Namaqua District Offices	Namaqua	Sanitation		01-04-2011	31-03-2012		R 750						
	Siyanda District Offices	Siyanda	Sanitation		01-04-2011	31-03-2012		R 750						
	Reapela I/S	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500			10 000	20 500	12 000	
	Port Nolloth HS	Namaqua	Fencing		01-04-2011	31-03-2012		R 500						
	Greenpoint PS	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	William Pescod HS	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	Katani Primary School	Pixley ka Seme	Fencing		01-04-2011	31-03-2012		R 500						
	Grobiershoop HS	Siyanda	Fencing		01-04-2011	31-03-2012		R 500						
	Pabellelo HS	Siyanda	Fencing		01-04-2011	31-03-2012		R 500						
	Ratang Thuto HS	Siyanda	Fencing		01-04-2011	31-03-2012		R 500						
	Kgono PS	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	Banksdrift PS	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	Panmerstad H/S	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	Zingisa No. 1	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	Northern Cape Agriculture H S	Frances Baard	Fencing		01-04-2011	31-03-2012		R 1 000						
	Emang Mmogo C S	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
	CW Kies I/S	Frances Baard	Fencing		01-04-2011	31-03-2012		R 500						
Oklep H S	Namaqua	Fencing		01-04-2011	31-03-2012		R 500							
Klipfontein P S	Namaqua	Fencing		01-04-2011	31-03-2012		R 500							
Hopetown Combined School	Pixley ka Seme	Fencing		01-04-2011	31-03-2012		R 500				3 500	7 500	4 000	
Frances Baard District Offices	Frances Baard	Water		01-04-2011	31-03-2012		R 500							
Pixley - ka - Seme District Office	Pixley ka Seme	Water		01-04-2011	31-03-2012		R 500							
John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Water		01-04-2011	31-03-2012		R 1 500							
Namaqua District Offices	Namaqua	Water		01-04-2011	31-03-2012		R 500							
Siyanda District Offices	Siyanda	Water		01-04-2011	31-03-2012		R 500				7 500	15 500	7 500	
Frances Baard D/O (Peme)	Frances Baard	Offices		01-04-2011	31-03-2012		R 150							
Frances Baard D/O (Peme)	Frances Baard	Offices		01-04-2011	31-03-2012		R 500							
Persverance Offices	Frances Baard	Offices		01-04-2011	31-03-2012		R 150							
Persverance Offices	Frances Baard	Offices		01-04-2011	31-03-2012		R 500							
Persverance Offices	Frances Baard	Offices		01-04-2011	31-03-2012		R 500							
John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Offices		01-04-2011	31-03-2012		R 2 500							
Namaqua District Offices	Namaqua	Offices		01-04-2011	31-03-2012		R 450							
Pixley - ka - Seme District Offices	Pixley ka Seme	Offices		01-04-2011	31-03-2012		R 1 000							
Siyanda District Offices	Siyanda	Offices		01-04-2011	31-03-2012		R 1 000							
Calvinia Offices	Namaqua	Offices		01-04-2011	31-03-2012		R 750				51 750	58 000	32 000	
Total Upgrade and Additions													32 000	

Table B.5 (b): Education - Details of payments for infrastructure by category

Category/Type of structure	Project name	Municipality	Type of Infrastructure		Project Duration		Budget programme name	EPWP Budget for the current financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available		MTEF Forward Estimates	
			School - Primary/Secondary/specialised; admin block/water; electricity; sanitation/toilet; fencing etc	Unit/(ie. classroom or facilities/square metres)	Date Start	Date Finish					2011/12 (R '000)	2012/13 (R '000)		
3. Rehabilitation, renovations and refurbishments(G/CU)														
RAR												64 898	82 130	98 735
	William Pescod Hostel	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Boltshoko PS	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 950					
	DeVilliers Hostel	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Eksteen Hostel	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Bergendal Hostel	Pixley ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 250					
	House Dennehorf Hostel	Pixley ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Kharkams HS	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Loeriesfontein HS	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Hostel Reiter	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	House Rebutie Hostel	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	House Frank Joubert Hostel	Pixley ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	House Gravenstein	Pixley ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Genishof Hostel	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	DL Jansen	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 000					
	Veritas Hostel	Pixley ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	CW Kies PS	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 750					
	Deportshoop C S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 000					
	Mooki -Lobelo P/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 750					
	Simon Madupe	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 950					
	Kgomotso S S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 000					
	Pabelleto P/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 950					
	Mogomotsi S/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Orange-Oswer PS	Siyanda	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Nellersdrift PS	Siyanda	Repairs and Renovations		01-04-2011	31-03-2012			R 950					
	Lukanyiso PS	Siyanda	Repairs and Renovations		01-04-2011	31-03-2012			R 1 800					
	Okiep H S	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 800					
	Phillipvale P S	Pixley Ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 800					
	Gaesi PS	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 950					
	Bathharo Thaping S S	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 1 800					
	Moreson hostel	Pixley ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Frank Tite P S	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 1 000					
	Bathnapi P S	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 1 000					
	Boesmanland HS - Swartberg	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 000					
	Gariep H S	Pixley Ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 800					
	Greenpoint H/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 750					
	Warrenton Public P/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Thalotang I/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Rolihaha	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Realeboga I/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	CW Kies I/S	Frances Baard	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Rosendal PS	Siyanda	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Gaffe Maree	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Alexander Bay H S	Namaqua	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Galore PS	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Baduane PS	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Batswengeng I S	JTG	Repairs and Renovations		01-04-2011	31-03-2012			R 1 500					
	Phakamsani H S	Pixley Ka Seme	Repairs and Renovations		01-04-2011	31-03-2012			R 1 800					

Table B.5 (b): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available			MTEF Forward Estimates		
			School - Primary/Secondary (specialised; admin block/water, electricity, sanitation/toilet, fencing etc)	Unit(s) (i.e. number of classrooms or facilities/square metres)	Date Start	Date Finish					2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)			
3. Rehabilitation, renovations and refurbishments(G/Cu)																
R thousands																
	Condition Based Refurbishment	Frances Baard	Condition Based Refurbishment		01-04-2011	31-03-2012			R 1 500	-		7 500	15 000			10 000
	JTG Refurbishment	JTG	Condition Based Refurbishment		01-04-2011	31-03-2012			R 1 500							
	Namaqua Refurbishment	Namaqua	Condition Based Refurbishment		01-04-2011	31-03-2012			R 1 500							
	Pixley ka Seme Refurbishment	Pixley ka Seme	Condition Based Refurbishment		01-04-2011	31-03-2012			R 1 500							
	Siyanda Refurbishment	Siyanda	Condition Based Refurbishment		01-04-2011	31-03-2012			R 1 500							
	Total Rehabilitation, renovations and refurbishments															
												72 300	77 130			106 735
4. Maintenance and repairs																
Electrical																
	Frances Baard District Offices	Frances Baard District Offices	Electrical Reticulation Upgrade		01-04-2011	31-03-2012			R 1 500			6 400	17 500			15 000
	Pixley - ka - Seme District Office	Pixley - ka - Seme District Office	Electrical Reticulation Upgrade		01-04-2011	31-03-2012			R 1 000							
	JTG District Offices	JTG District Offices	Electrical Reticulation Upgrade		01-04-2011	31-03-2012			R 2 000							
	Namaqua District Offices	Namaqua District Offices	Electrical Reticulation Upgrade		01-04-2011	31-03-2012			R 980							
	Siyanda District Offices	Siyanda District Offices	Electrical Reticulation		01-04-2011	31-03-2012			R 1 000			31 500	31 000			16 370
	Offices	All Municipalities	Offices Maintenance		01-04-2011	31-03-2012			R 6 500							
	Public Ordinary and Special Schools	All Municipalities	Schools Maintenance		01-04-2011	31-03-2012			R 25 000							
	Frances Baard District Offices		SRFP		01-04-2011	31-03-2012						17 795	12 500			7 500
	Pixley - ka - Seme District Office		SRFP		01-04-2011	31-03-2012										
	JTG District Offices		SRFP		01-04-2011	31-03-2012										
	Namaqua District Offices		SRFP		01-04-2011	31-03-2012										
	Siyanda District Offices		SRFP		01-04-2011	31-03-2012										
	Total Maintenance and repairs															
												55 775	61 000			38 870
	Total Education Infrastructure															
												301 520	328 600			346 570

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

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Sub-programme	2007/08	2008/09				2009/10	2010/11	2011/12	2012/13
R thousand										
Public Ordinary Schools		83 302	125 013	138 702	141 342	139 940	141 366	144 354	150 851	157 638
Public Ordinary Schools - Hostels		18 523	9 455	22 695	21 821	21 821	21 584	25 066	26 191	27 371
Independent School Education		5 025	6 226	6 715	7 100	7 100	7 202	8 281	8 654	9 043
Public Special School Education		4 049	4 144	4 493	6 563	6 563	6 563	6 031	6 302	6 586
Public Special School Education - Hostels		986	1 215	1 503	2 000	2 000	1 806	1 750	1 829	1 911
FET Colleges		9 752	9 474	16 452	22 929	23 667	23 667	33 492	40 805	55 493
Payment to SETA		1 358	4	2 295	2 674	2 674	2 674	2 993	3 283	3 464
Payment to SETA		-	4 241	-	-	-	-	-	-	-
Students		3 410	4 241	3 734	4 698	4 698	369	1 316	1 375	1 437
Households		276	213	234	579	579	260	329	344	358
Early Childhood Development		8 327	19 607	27 552	27 619	27 619	27 769	32 819	34 295	35 838
ECD Practitioner Stipend		-	-	-	-	-	-	4 159	4 951	5 942
Learners		34 054	56 462	52 395	79 382	79 382	78 441	98 452	106 023	111 780
Learners		16 406	31 807	22 369	32 048	32 048	32 048	22 544	23 558	24 618
Provincial Department / Municipality		145	75	5	-	-	102	-	-	-
Provincial Department / Municipality		-	-	93	-	-	-	-	-	-
Provincial Department / Municipality		-	-	-	8	8	-	-	-	-
Schools		16	-	-	2 698	2 185	1 923	-	-	-
Schools		-	-	-	-	-	3 178	-	-	-
National Institute of Higher Education / Colleges		7 939	5 173	12 716	-	-	-	-	-	-
Exams - Umalusi		429	450	438	509	509	508	512	535	559
Insurance		-	-	5	-	-	-	-	-	-
Insurance		1	59	63	79	79	-	79	83	86
Insurance		-	-	38	-	-	-	-	-	-
Insurance		-	5	-	-	-	-	-	-	-
Insurance		-	11	-	-	-	-	-	-	-
Total departmental transfers to NGO		193 998	277 875	312 497	352 049	350 872	349 460	382 177	409 079	442 124

Estimates of Revenue and Provincial Expenditure

Vote 5

Vote 5**Department of Roads and Public Works**

To be appropriated by Vote in 2011/12
Responsible MEC
Administrating Department
Accounting Officer

R 756 061 000
MEC of Roads and Public Works
Department of Roads and Public Works
Head of Department: Department of
Roads and Public Works

1. Overview

The Department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the Department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads
- Strategic Planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures
- Public works: Provide and maintain functional & accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

To be trendsetter through excellence in service delivery.

Mission

To provide and maintain all provincial land, building and road infrastructure in an integrated sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider

- The Public Finance Management Act, Act 1 of 1999.
- The Public Service Act, Act 103 of 1994
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000 -
- Northern Cape Provincial land administration act
- Local government property rates bill
- Government Immovable Management Act (GIAMA)
- Communal Land Administration Act
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill
- Promotion of Administrative Justice Act, Act 31 of 2000.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Departments Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the sector plans of Public Works and Transport infrastructure Sector Performance indicators and the Outcome 6 delivery agreement, which is to provide an Efficient, Competitive and Responsive Infrastructure Network. The outlook for the 2011/2012 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget which will look at the following:

- Improving competition in the uncompetitive environment and regulatory constraints.
- Address Insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding requirements.

2. Review of the current financial year 2010/11

The restructuring process of the department is finalised. The structure for Policy and planning to deal with the integrated planning and to improve reporting has been developed. The District structure was also finalised in order to improve communication and services to the community.

Three district and community libraries at an estimated cost of R30 million was identify. One in Nababeep is in construction while 2 others were completed. A provincial archive at an estimate cost of R15 million was awarded.

Upington Hospital

This hospital will replace the old Upington hospital and will serve as a 267 bed regional hospital for the Western Region of the Northern Cape. The site was handed over in November 2008. The project budget is R580 million and is scheduled for completion in November 2011. The projects are 30 per cent completed and 350 job opportunities were created and the project is progressing well.

New Clinics

The programme consists of the construction of 10 new clinics in Novalspont, Grootmier, Riemvasmaak, Boitshoko, Mapoteng, Gamopedi and Deerham, KaGung, Smidtsdrift, Welkom clinics. The estimated budget is R 74 million. Of these, 7 are under construction and between 5 to 95 per cent complete, whilst 3 are still in planning phase.

The province has achieved the following job opportunities till 31 December 2010.

SUB-PROGRAM PERFORMANCE INDICATOR	ANNUAL TARGET	Q 1 ACTUAL	Q 2 ACTUAL	Q 3 ESTIMATED
Provincial Targets	14, 629	1,939	3,938	6,656
Social Sector	3, 179	1, 391	2,247	2,526
Environment & Culture Sector	3, 998	45	45	50

Kimberley Conference Centre (Multi-year Project)

The project consists of the construction of a 2 500 seater conference centre. The budget for the programme amounts to R98 million.

The original completion date was scheduled for 17 December 2010. The project is still under construction and is now approximately 60% complete.

Ntsweng to Tsineng Road

This road serves as a north-western link from Kuruman. The section of this road is surfaced from Kuruman to Batlharos. A new surfaced road is being constructed between Ntsweng and Tsineng at a total cost of R67 million. This project consists of upgrading to surface standard of 23.6km gravel and sealing the existing 8.6km surfaced road with an overlay of asphalt. Construction commenced on 04 June 2009 and is complete. Jobs created up to the end of February equals to 40 females and 56 males, of these 70 are youths.

Departmental Maintenance

The province is divided into two maintenance regions and regional engineers are responsible for the budget. The budget is split between the regions according to their expenditure in the previous years. Maintenance activities by the departmental teams are an ongoing process and are continuously taking place as compared to the other years due to budget constraints. The amount to be spent on routine maintenance for the next 3 years is estimated at R150 million. The department also took a policy decision to take back the function of maintaining the gravel roads as from 1st of April 2011. All the assets that supported the function will be transferred to the department.

Churchill to Bendel Road

A new surfaced road is being constructed between Churchill and Bendel at a total cost of R94 million. This project consists of upgrading to surfaced standard of a 42km gravel road. This project will include the upgrading of a 3km gravel road from the Bendel junction passing the village to a paved road. Construction commenced on 13 January 2010 and it is anticipated to complete on 13 September 2011. It is anticipated that more than 120 jobs will be created in this project.

The Following Projects Is In Progress

- Longlands Access road at an estimated cost of R9 million; project in progress
- Bulletrap Access road at an estimated cost of R17 million; project in progress
- Karakoel Access road at an estimated cost of R22 million; - project in progress
- UAP Phase 2 access road at an estimated cost of R21 million; - project in progress
- Jooste Eiland Access road at an estimated cost of R21 million – project in progress
- Hotazel Van zyklus Access road at an estimated cost of R17 million - project in progress

Vosburg – Carnarvon

This road connects Britstown, Vosburg and Carnarvon; it also provides access for the surrounding towns to access government services in Kimberley as well as transportation of farm produce. Upgrading of 60km on this road is required, the design is complete and construction on the section between Britstown and Vosburg is on progress. The contractor for the section between Vosburg and Carnarvon has been appointed. The project was divided into two contracts to fast track the construction for the upgrading of the existing road to an engineered gravel road and was later shelved to accommodate escalated costs for the SKA projects. The estimated cost of the project amounts to R215 million.

“Rooting out the Dust”

The Programme entails targeting towns in all the municipalities in the province. To be able to do so, the department has up scaled their efforts and implemented new EPWP infrastructure projects. The projects include the paving of the following roads:

- Schmidtdrift access road which was completed in the Pixley ka Seme district at a cost of R4.2 million.
- Siyathemba Griekwastad access road which was completed at a cost of R3.6 million
- The Repair of internal roads in the Richtersveld at a cost of R2.9 million and Kamiesberg at a cost of R6 million is still in progress.
- The painting of schools in the John Taolo district has been completed.
- The paving of streets in Upington. Victoria West and Siyathemba are still in progress.
- The upgrading of streets in Magareng at a cost of R11 million and Namakoi at a cost of R3 million is still in progress.
- The Renosterberg, Petrusville, Van Wykvei and Phillipstown access road in the Pixley ka Seme district is still in progress.

3. Outlook for the coming year 2011/12

The department intends to spend an amount of R 2.467 billion over the MTEF period. Of this R80 949 million has been allocated for access roads which will be constructed based on the EPWP principles.

Reseal

The overall condition of paved roads in the Northern Cape has drastically deteriorated from 85% in 1991, to 62% in 2008. The proportion of poor/very poor roads is now 25% of the total network and ideally it should never be more than 10%. An amount of R 22 556 million has been allocated to address part of this project.

Re-Gravel

The proportion of the unpaved road network in a poor to very poor condition is 23%. Another 50% of the network was rated as fair and appropriate short-term maintenance is essential to prevent these roads from also slipping into the poor ratings. The average gravel thickness at the time of survey in 2008 was 41 mm. The historic trend since 1999 was a continuous loss in wearing course material resulting in the overall decrease of 59 mm for the network, an amount of R20.5 million has been set aside.

Colesberg-Petrusville (Upgrading)

The upgrading of the 45km gravel road. This road will shorten the distance to Colesberg. The cost of the road is estimated at R120 million.

Expanded Public Works Programme Phase 2

The Expanded Public Works Programme Phase 2 started in April 2009. The provincial target for the 5 years is set at 106 193 jobs opportunities. The provincial targets can be broken down as follows:

- For the 2011/12 financial the department intends to create 19 085 job opportunities, this will be achieved through different provincial departments as follows:
- Infrastructure sector – 9587
- Social sector – 4371
- Environmental Sector - 5126

Phakamile Mabija

The Phakamile Mabija Learnership Programme, an EPWP initiative that will soon be launched by the Department during the financial year, is a programme that seeks to support nation-building through involving young people in the delivery of crucial government services and thus enabling these young people in the maintenance of government assets while also training these youth to become mechanics in the motor industry. These young people will be trained in fields such as Fitter and turner, Earth Moving Equipment Mechanic, Diesel Mechanics and Air conditioning specialists.

Contractor Development Programme

Programmes to develop contractor empowerment, development and training including learnerships.

EPWP: - Rooting Out the Dust Programme

- This is an intervention program initiated by the MEC, in an effort to improve job opportunities in the Infrastructure Sector.
- In the 2009/10 FY, the Department rolled out the first phase of the “Rooting out the dust” programme which consisted of 23 projects, yielding about 1,743 job opportunities in the previous financial year.
- These projects were implemented through Municipalities by means of protocols and were funded from Community Based Program of the Department.

Community Health Care Centers

The programme consists of the construction of 2 new CHC’s namely in Williston and Port Nolloth. The estimated budget is R60 million. Of these 1 is in design phase and 1 in tender evaluation phase

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1 Summary of receipts: Department of Roads and Public Works

Table 4.1: Summary of Receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	269 926	360 077	395 898	363 946	390 776	391 638	400 737	421 108	443 184
Conditional grants	257 716	309 125	287 319	433 918	466 160	466 160	355 324	407 408	439 106
of which									
Provincial Roads Maintenance Grant	257 716	309 125	287 319	403 053	425 393	425 393	308 760	363 053	391 803
Devolution of Property Rate Funds grant				29 698	39 600	39 600	41 754	44 355	47 303
Expanded Public Works Programme Incentive Grant				1 167	1 167	1 167	4 810		
Total Treasury Funding	527 642	669 202	683 217	797 864	856 936	857 798	756 061	828 516	882 290

Table 4.1 shows the summary of receipts in the department of Roads and Public Works over the 7 year period. The total budget of the department decreased by 5.2 per cent from the 2010/11 main appropriation to the 2011/12 financial year, and increase by 9.6 per cent and 6.5 per cent respectively for 2012/13 and 2013/14. The equitable share has increased by 10.1 per cent from R363. 946 million in 2010/11 to R400 737 million in 2011/12, whilst the conditional grant budget has decreased by 18.1 per cent for the same period.

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	3 171	2 981	4 441	3 119	3 109	3 105	3 387	3 542	3 737
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	140								
Financial transactions in assets and liabilities	52	129	390	77	87	105			
Total departmental receipts	3 363	3 110	4 531	3 196	3 196	3 210	3 387	3 542	3 737

The projected budget for departmental receipts has increased from R3.196 million in 2010/11 to R3.387 million in 2011/12. The main income for the department is letting of immovable assets. The increase are stipulated in the contracts

5. Payment Summary

Financial year 2011/2012	R 756.061 million
Financial year 2012/2013	R 828.516 million
Financial year 2013/2014	R 882.290 million

5.1 Key assumptions

- Assumptions for salary increases was taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 4.8 per cent in 2011/12, 5.1 per cent for the 2012/13 and 5.2 per cent for the 2013/14 financial year.
- The departmental budget should make adequate provision for Expanded Public Works

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Administration	41 124	48 411	55 914	64 254	67 016	67 016	68 829	72 275	76 126
Public Works Infrastructure	72 358	136 466	157 716	94 344	155 840	156 702	104 107	110 953	117 562
Transport Infrastructure	364 986	432 594	421 687	574 152	563 768	563 768	506 448	569 736	608 916
Community Based Programme	49 174	51 731	47 900	65 114	70 312	70 312	76 677	75 552	79 685
Total payments and estimates	527 642	669 202	683 217	797 864	856 936	857 798	756 061	828 516	882 290

*2011/12 MEC remuneration payable: R1492 million

The 2011/12 budget has decreased by 5.2 per cent from the main appropriation of 2010/11 financial year, and 11.8 per cent when compared to the adjusted appropriation. The department only received additional allocation that relates to ICS (improvement on conditions of service). The significant decrease in programme 3 Transport Infrastructure is due to the reduction in the Provincial Roads Maintenance grant. (previous infrastructure to provinces). The departmental portion of the grant reduced by a significant amount of R94. 293 million

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	182 826	190 261	231 968	309 784	296 011	295 802	375 204	392 249	414 113
Compensation of employees	70 075	83 985	100 295	122 640	124 784	124 698	174 829	185 106	195 275
Goods and services	112 751	106 276	131 552	186 873	171 032	170 909	200 169	206 946	218 631
Interest and rent on land			121	271	195	195	206	197	207
Unauthorised expenditure									
Transfers and subsidies:	52 266	92 293	95 593	90 192	104 572	104 658	41 834	44 435	47 383
Provinces and municipalities	51 842	78 787	94 568	90 112	100 014	100 014	41 754	44 355	47 303
Departmental agencies and accounts					3 574	3 574			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		3 000							
Households	424	10 506	1 025	80	984	1 070	80	80	80
Payments for capital assets	292 550	386 648	357 456	397 888	456 353	457 338	339 023	391 832	420 794
Buildings and other fixed structures	290 803	383 000	351 253	396 474	454 390	454 957	337 735	390 516	419 403
Machinery and equipment	1 646	3 620	2 221	1 388	1 857	2 262	1 261	1 308	1 383
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	101	28	382	26	106	119	27	8	8
Payments for financial assets			3 600						
Total economic classification	527 642	669 202	685 017	797 864	856 936	857 798	756 061	828 516	882 290

The budget for compensation of employees has increased by 42.5 per cent from the 2010/11 main appropriation to the 2011/12 budget. The huge increase comes as a result of the functions that were previously executed by the District Municipalities. All assets, personnel will be incorporated by the department as from 1 April 2011. The increase indicates that adequate provision has been made for the improvement of conditions of service. The goods and services budget has increased by 7 per cent, while payments for capital assets and transfers and subsidies decreased.

The substantial decrease in Transfers and Subsidies from R90.112 million in 2010/11 to R41.754 million in 2011/12 or 58.3 per cent emanates from the function executed by the District Municipalities that will be incorporated by the Department as from 1 April 2011.

5.4 Infrastructure Payments

Departmental infrastructure payments

The spending on infrastructure has grown from R455.275 million in 2007/08 to R633.248 million in 2011/12. This is as a result of the increase in the amount allocated to the department on the Infrastructure Grant to Provinces to make provision for road maintenance, however for the 2011/12 financial year the budget for infrastructure decrease with 13.9 per cent from the 2010/11 main budget. It then grows at 9.1 per cent on average over the MTEF period.

The non-recurrent budget for construction discontinue as from 2011/12 as the expected completion dates for the current projects nears end during 2010/11. Most of the projects identified are for the rehabilitation and the upgrading of roads. The list of projects is reflected in table B.5 of the vote annexure.

5.4.1 Maintenance

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousands											
New and replacement assets			81 012	47 014	29 109		29 647	35 366			
Existing infrastructure assets			322 421	372 747	352 925	531 043	537 468	537 468	509 085	567 611	605 783
Upgrades and additions			123 803	266 827	301 730	254 020	282 289	282 289	317 036	234 237	328 103
Rehabilitation, renovations and refurbishments			128 738	70 605	7 610	142 454	142 454	142 454	20 699	156 279	91 300
Maintenance and repairs			69 880	35 315	43 585	134 569	112 725	112 725	171 350	177 095	186 380
Infrastructure transfers			51 842	54 693	57 426	60 414	60 414	60 414			
Current			51 842	54 693	57 426	60 414	60 414	60 414			
Capital											
Total departmental infrastructure			455 275	474 454	439 460	591 457	627 529	633 248	509 085	567 611	605 783

Table 5.4.1: Departmental Infrastructure Payment by Economic Classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousands											
Current			121 722	90 008	101 011	194 983	173 139	173 139	171 350	177 095	186 380
Capital			333 553	384 446	338 449	396 474	454 390	460 109	337 735	390 516	419 403
Total departmental infrastructure			455 275	474 454	439 460	591 457	627 529	633 248	509 085	567 611	605 783

5.4.2 Departmental Public – Private Partnership (PPP) projects

Table 5.4.2: Summary of Provincial Public-Private Partnership Projects

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Projects under implementation		89 146	67 965	76 984	76 984	76 984	80 063	83 266	86 596	
PPP unitary charge		89 146	67 965	76 984	76 984	76 984	80 063	83 266	86 596	
Penalties (if applicable)										
Advisory fees										
Project monitoring costs										
Revenue generated (if applicable)										
Contingent liabilities (information)										
Total		89 146	67 965	76 984	76 984	76 984	80 063	83 266	86 596	

5.5 Transfers

5.5.1 Transfers to public entities

This department does not have any transfers to public entities.

5.5.2 Transfers to other entities

This department does not have any transfers to other entities.

5.5.3 Transfers to local government

Table 5.5.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Category A										
Category B		24 092	37 140	29 698	39 600	39 600	41 754	44 355	47 303	
Category C	51 842	54 693	57 429	60 415	60 415	60 415				
Total departmental transfers	51 842	78 785	94 569	90 113	100 015	100 015	41 754	44 355	47 303	

Most of the transfers made to Category C municipalities relates to maintenance of gravel roads in the districts. These payments are done on a monthly basis. This function will be incorporated by the Department as from 1 April 2011, therefore the non allocation over the MTEF. Since 2008/09 financial year the Department of Roads and Public Works is responsible for the payments of rates and taxes of provincial properties and these transfers consist of the Devolution of Property Rate Grant and are mainly made to Category B municipalities.

6. Programme description

6.1 Programme 1: Administration

Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

Sub programme objectives

Office of the MEC

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

Management of the Department

To render overall management and support of the department.

Corporate Services

To manage personnel, procurement, finance, administration and related support services.

Table 6.1 provides a summary of payment by sub-programme and table 6.1.1 provides for the breakdown of payments by economic classification.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Office of the MEC	4 733	5 723	7 114	6 349	6 551	6 551	6 787	7 142	7 530
Management of the Department	3 978	6 513	7 983	7 124	6 970	6 970	6 458	6 935	7 206
Corporate Support	32 413	36 175	40 817	50 781	53 495	53 495	55 584	58 198	61 390
Total	41 124	48 411	55 914	64 254	67 016	67 016	68 829	72 275	76 126

The budget for programme 1 Administration increase from R64. 254 million in 2010/11 to R68. 829 million in 2011/12 financial year, this represents an increase of 7 per cent, when compared to the main budget. The programme had a consistent growth rate of 17.7 per cent over the period 2007/08 – 2010/11; however for the MTEF period 2010/11 – 2013/14 the average growth rate is 4.3 per cent.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	39 912	46 506	54 228	63 600	65 948	65 825	68 148	71 574	75 391
Compensation of employees	22 152	28 525	35 457	44 237	40 220	40 220	47 352	50 309	53 061
Goods and services	17 760	17 981	18 700	19 253	25 618	25 495	20 721	21 151	22 209
Interest and rent on land			71	110	110	110	75	114	121
Unauthorised expenditure									
Transfers and subsidies:	73	214	323	80	120	120	80	80	80
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	73	214	323	80	120	120	80	80	80
Payments for capital assets	1 139	1 691	1 363	574	948	1 071	601	621	655
Buildings and other fixed structures									
Machinery and equipment	1 056	1 691	1 287	574	948	1 058	601	621	655
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	83		76			13			
Payments for financial assets			1 800						
Total economic classification	41 124	48 411	55 914	64 254	67 016	67 016	68 829	72 275	76 126

Compensation of employees increases by 7 per cent of the main budget for the 2011/12 financial year, and goods and services increased by 7.6 per cent for the same period. The average growth rate over the MTEF for compensation of employee's amounts to 9.7 per cent and goods and services shows a decrease annual average growth rate of 4.5 per cent.

6.2 Programme 2: Public Works

Programme objective

To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Design, Construction and Maintenance

To design new public infrastructure with the intention of getting plans ready for funding.

Property management

To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructural plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

Table 6.2: Summary of payments and estimates: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme Support	2 103	2 299	2 160	4 292	2 753	2 753	2 599	2 732	2 881
Design	1 629	4 012	4 570	3 547	5 164	5 164	5 705	5 985	6 314
Construction	28 623	60 127	54 139	13 557	57 244	57 244	6 888	7 282	7 683
Maintenance	14 301	15 758	18 002	22 807	23 303	22 920	23 558	25 809	27 228
Immovable Asset Management	25 702	54 270	78 845	50 141	67 376	68 621	65 357	69 145	73 456
Total	72 358	136 466	157 716	94 344	155 840	156 702	104 107	110 953	117 562

The budget for programme 2 Public Works Infrastructure increased by 10.3 per cent, for the 2011/12 financial year. Expenditure increased from R72, 358 million in 2007/08 to R155. 840 million in 2010/11 this can be attributed to the construction of the Big Hole Conference Centre and the introduction of devolution of property rates conditional grant in 2008/09. The budget further declines over the MTEF with an annual average of 9.1 per cent, as funding for the Big Hole Conference Centre does not carry through to 2011/12.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	45 949	55 452	65 303	56 821	65 143	65 057	62 096	66 331	69 977
Compensation of employees	16 009	20 619	24 555	28 309	30 773	30 687	34 949	37 004	39 039
Goods and services	29 940	34 833	40 719	28 388	34 331	34 331	27 043	29 269	30 878
Interest and rent on land			29	124	39	39	104	58	60
Unauthorised expenditure									
Transfers and subsidies:	124	24 175	37 269	29 698	39 650	39 736	41 754	44 355	47 303
Provinces and municipalities		24 094	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	124	81	129		50	136			
Payments for capital assets	26 285	56 839	55 144	7 825	51 047	51 909	257	267	282
Buildings and other fixed structures	26 053	54 912	54 856	7 395	50 442	51 112			
Machinery and equipment	214	1 899	247	430	605	797	257	267	282
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	18	28	41						
Payments for financial assets									
Total economic classification	72 358	136 466	157 716	94 344	155 840	156 702	104 107	110 953	117 562

Compensation of employees grows from R28. 309 million in 2010/11 to R34. 949 million in 2011/12, and the budget for goods and services decrease from R28. 388 million to R27. 043 million for the same period. The annual average growth rate over the 2010/11 - 2013/14 MTEF for compensation of employees is 3.5 per cent and goods and services budget shows an average decline of 2 per cent.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
Programme / Subprogramme / Performance Measures	2011-12	2012-13	2013-14
Programme 2: Public Works Infrastructure			
2.3 Design			
• Number of projects ready for tender	20	25	30
2.4 Construction			
• Number of contracts awarded to HDI's compliance service providers	30	30	30
• Number of contracts awarded to WOE's	5	6	7
• Number of projects completed within prescribed time	50	50	50
• Number of projects completed within budget	50	50	50
2.5 Maintenance			
• Number of planned maintenance projects approved	25	25	25
• Number of planned maintenance projects completed	25	25	25
• Number of projects awarded	10	10	10
• Number of projects under implementation	25	25	25
• Number of projects completed within prescribed time	25	25	25
• Number of projected completed within budget	25	25	25
2.6 Immovable Assets			
• Number of leases concluded in respect of provincially owned properties	0	0	0
• Number of lease agreements in respect of office accommodation not renewed	1	1	1
• Number of properties acquired	2	0	0
• Number of new commercial leases concluded	0	0	0
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
Programme / Subprogramme / Performance Measures	2011-12	2012-13	2013-14
Annual Output			
Programme 2: Public Works Infrastructure			
2.2 Planning			
• Number of request received for new accommodation from user departments in UAMP	3	2	2
• Number of new accommodation funding approved by PT	0	0	0
2.3 Design			
• Number of Infrastructure Project Management Plans	3	3	3
• Number of projects registered	50	50	50
2.5 Maintenance			
• Number of projects identified for planned maintenance	20	20	20
2.6 Immovable Assets			
• Number of properties registered in asset register	2039	2039	2039
• Number of properties verified in the asset register	1600	300	300
• Number of properties leased-out	34	34	34
• Number of residential properties leased-out	255	255	255
• Number of buildings in a very good state	100	420	750
• Number of buildings in an average state	100	400	320
• Number of buildings in a poor state	24	30	30
• Number of tenders awarded for bill board advertising on	0	0	0

6.3 Programme 3: Transport Infrastructure

Programme objective

To promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Road Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads; to integrate transport and spatial/development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, and computer and road accident data services; to provide management information systems for the provincial road network.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Tables below illustrate the summarised expenditure relating to Programme 3: Transport Infrastructure, for the financial years 2007/08 to 2013/14.

Table 6.3: Summary of payments and estimates: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Programme Support Infrastructure	1 379	881	1 182	1 095	3 131	3 131	2 406	2 546	2 687
Infrastructure Planning	8 182	6 089	14 609	7 031	9 334	9 334	14 884	15 587	16 303
Infrastructure Design	890	1 168	6 551	6 306	6 466	6 466	7 199	7 568	7 985
Construction	242 017	308 143	216 862	416 071	318 210	318 210	314 400	368 809	397 861
Maintenance	112 518	116 313	182 483	143 649	226 627	226 627	167 559	175 226	184 080
Total	364 986	432 594	421 687	574 152	563 768	563 768	506 448	569 736	608 916

The total allocation for programme 3 Transport Infrastructure decreased by 12 per cent for the 2011/12 financial year. The nominal annual average growth rate for the programme over the MTEF is 2.6 per cent. The significant decrease on the sub programme construction is as a result of the reduction of infrastructure grant to provinces.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	73 740	70 810	92 285	148 248	134 729	134 729	212 787	224 503	236 350
Compensation of employees	29 076	29 918	35 051	45 158	45 158	45 158	83 420	88 030	92 874
Goods and services	44 664	40 892	57 219	103 054	89 535	89 535	129 341	136 449	143 451
Interest and rent on land			15	36	36	36	26	24	25
Unauthorised expenditure									
Transfers and subsidies:	52 069	55 185	58 001	60 414	61 209	61 209			
Provinces and municipalities	51 842	54 693	57 428	60 414	60 414	60 414			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	227	492	573		795	795			
Payments for capital assets	239 177	306 599	271 401	365 490	367 830	367 830	293 661	345 233	372 566
Buildings and other fixed structures	238 812	306 599	271 047	365 168	367 508	367 508	293 322	344 900	372 213
Machinery and equipment	365		89	296	216	216	312	325	345
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			265	26	106	106	27	8	8
Payments for financial assets									
Total economic classification	364 986	432 594	421 687	574 152	563 768	563 768	506 448	569 736	608 916

The huge increase of the compensation budget relates to the regravelling function executed by the District Municipalities. This function will be transferred back to the Department as from 1 April 2011. This also results in the increase of the budget for goods and services from R89. 535 million in 2010/2011 adjusted budget to R129. 341 million in 2011/12 or 44 per cent. Payments for Capital Assets decrease with 20.2 per cent as a result of the reduction of the Infrastructure Grant.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Quarterly Output			
Programme 3: Transport Infrastructure			
2.4 Construction			
• Number of kilometers of new surfaced roads constructed	79	92	22
• Number of kilometers of gravel roads upgraded to surface roads			
• Number of kilometers of gravel roads constructed			
• Number of kilometers of surfaced roads rehabilitated		35	
2.5 Maintenance			
• Number of square meters of surfaced roads resealed			
• Number of kilometers of roads re-gravelled			
• Number of square meters of blacktop patching	2 143	2 143	2 143
• Number of kilometers of roads bladed	120 000	120 000	120 000

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual Output			
Programme 3: Transport Infrastructure			
2.2 Infrastructre Planning			
• Total kilometers of surfaced road at year end	3 439	3 531	3 553
• Total kilometers of gravel road at year end	22 733	22 641	22 619
• Number of IRPTN's developed			
2.3 Infrastructre Design			
• Number of infrastructure designs completed	3	1	3
2.5 Maintenance			
Surfaced Roads (Blacktop)			
• Percentage of surfaced network in very good condition: (VCI)	8	8	8
• Percentage of surfaced network in good condition: (VCI)	33	34	34
• Percentage of surfaced network in fair condition: (VCI)	36	35	35
• Percentage of surfaced network in poor condition: (VCI)	21	21	20
• Percentage of surfaced network in very poor condition: (VCI)	2	2	3
Gravel			
• Percentage of gravel network in very good condition	1	1	1
• Percentage of gravel network in good condition	18	18	17
• Percentage of gravel network in fair condition	52	51	50
• Percentage of gravel network in poor condition	25	25	27
• Percentage of gravel network in poor condition	4	5	5
• Maintenance sub-programme as a percentage of Infrastructure Budget	33.1	30.8	30.2
• Number of weighbridges maintained/calibrated			

6.4 Programme 4: Community Based Programme

Programme objective

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

Sub programme objectives

Innovation and Empowerment

To bring about the development and empowerment of impoverished communities; and to develop contractor empowerment, development and training including learnerships.

Table 6.4: Summary of payments and estimates: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme Support	365	2 685	630	1 568	830	830	1 194	1 262	1 332
Innovation and Empowerment	2 000	12 111	9 068	5 858	12 068	12 068	8 634	9 209	9 693
Co-ordination and Compliance Monitoring	46 809	36 935	38 202	57 688	57 414	57 414	66 849	65 081	68 660
Total	49 174	51 731	47 900	65 114	70 312	70 312	76 677	75 552	79 685

The spending trends shows an average annual increase of 12.7 per cent from R49.174 million in 2007/08 to R70.312 million in 2010/11. Over the medium term, expenditure increases by an annual average rate of 4.3 per cent from R70.312 million in 2010/11 adjusted budget to R79.685 million in 2013/14.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	23 225	17 493	20 152	41 115	30 191	30 191	32 173	29 841	32 394
Compensation of employees	2 838	4 923	5 232	4 936	8 633	8 633	9 108	9 763	10 300
Goods and services	20 387	12 570	14 914	36 178	21 548	21 548	23 064	20 077	22 093
Interest and rent on land			6	1	10	10	1	1	1
Unauthorised expenditure									
Transfers and subsidies:		12 719			3 593	3 593			
Provinces and municipalities									
Departmental agencies and accounts					3 574	3 574			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		3 000							
Households		9 719			19	19			
Payments for capital assets	25 949	21 519	25 948	23 999	36 528	36 528	44 504	45 711	47 291
Buildings and other fixed structures	25 938	21 489	25 350	23 911	36 440	36 337	44 413	45 616	47 190
Machinery and equipment	11	30	598	88	88	191	91	95	101
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1 800						
Total economic classification	49 174	51 731	46 100	65 114	70 312	70 312	76 677	75 552	79 685

Other Programme Information

6.4.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Roads and Public Works

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014
Administration	136	136	144	151	171	171	171
Public Works Infrastructure	128	128	119	124	141	141	141
Transport Infrastructure	212	212	320	327	526	526	526
Community Based Programme	11	11	14	16	28	28	28
Total personnel numbers *	487	487	597	618	866	866	866
Total personnel cost (R thousand)	70 075	83 985	100 295	124 698	174 829	185 106	195 275
Unit cost (R thousand)	144	172	168	202	202	214	225

Table 6.5.1 and 6.5.1.1 indicates the departmental personnel numbers and cost, there is a steady increase in personnel numbers. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers.

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Total for the department										
Personnel numbers	487	487	597	618	561	562	866	866	866	
Personnel costs	70 075	83 985	372 029	122 640	549 770	564 060	512 753	575 821	614 888	
Human resources component										
Personnel numbers (head count)	24	36	33	33	33	33	38	38	38	
Personnel cost	3 658	4 017	5 717	11 114	11 114	11 114	9 024	9 574	10 101	
Head count as % of total for department	4.93%	7.39%	5.53%	5.34%	5.34%	5.34%	4.39%	4.39%	4.39%	
Personnel cost as % of total for department	5.22%	4.78%	5.70%	8.91%	8.91%	8.91%	5.16%	5.17%	5.17%	
Finance component										
Personnel numbers (head count)	40	43	51	51	49	51	51	51	51	
Personnel cost	7 124	9 262	10 964	13 214	12 414	13 214	14 491	15 345	16 232	
Head count as % of total for department	8.21%	8.83%	8.54%	8.25%	7.93%	8.25%	5.89%	5.89%	5.89%	
Personnel cost as % of total for department	10.17%	11.03%	10.93%	10.60%	9.96%	10.60%	8.29%	8.29%	8.31%	
Full time workers										
Personnel numbers (head count)	487	487	597	618	561	561	866	866	866	
Personnel cost	70 075	83 985	96 639	122 640	121 252	122 789	176 768	187 174	197 347	
Head count as % of total for department	100.00%	100.00%	100.00%	100.00%	90.78%	90.78%	100.00%	100.00%	100.00%	
Personnel cost as % of total for department	100.00%	100.00%	96.35%	98.35%	97.24%	98.47%	101.11%	101.12%	101.06%	
Part-time workers										
Personnel numbers (head count)										
Personnel cost										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)					20	13				
Personnel cost					10 415	6 883				
Head count as % of total for department					3.24%	2.10%				
Personnel cost as % of total for department					8.35%	5.52%				

6.5.2 Training

Table 6.5.2: Payment on training: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Programme 1: Administration	790	779	1 197	1 275	1 275	1 677	1 674	1 753	1 849
of which									
Payments on tuition	790	779	1 197	1 275	1 275	1 677	1 674	1 753	1 849
Programme 2:	78	15	69	19	19	55	83	88	92
Payments on tuition	78	15	69	19	19	55	83	88	92
Programme 3:	23	23		59		9	9		
Payments on tuition	23	23		59		9	9		
Programme 4:		460							
Payments on tuition		460							
Total payments on training	891	1 277	1 266	1 353	1 294	1 741	1 766	1 841	1 941

Table 6.5.2.1: Information on training: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Number of staff									
Number of personnel trained									
of which									
Male	73	125	60	124	138	220	156	200	309
Female	48	133	99	61	109	407	80	210	407
Number of training opportunities									
of which									
Tertiary	1		29	45	45	45	50	68	90
Workshops				28	28	28	35	35	35
Seminars		36							
Other	48	36							
Number of bursaries offered									
External									
Internal	26	37	29	28	32	28	42	56	68
Numbers of interns appointed	7	11	2						
Number of learnerships appointed		6			3		5	8	9

**Annexure to Estimates of Provincial
Revenue & Expenditure
Vote 5**

Table B.1: Specification of receipts: Department of Roads and Public Works

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 171	2 981	4 141	3 119	3 109	3 105	3 387	3 542	3 737
Sales of goods and services produced by department (excluding capital assets)	3 171	2 981	4 141	3 119	3 109	3 105	3 387	3 542	3 737
Sales by market establishments	-	-	3 252	-	3 022	2 819	3 295	3 445	3 635
Administrative fees	-	-	237	-	-	-	-	-	-
Other sales	3 171	2 981	652	3 119	87	286	92	97	102
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	140	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	140	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	52	129	390	77	87	105	-	-	-
Total departmental receipts	3 363	3 110	4 531	3 196	3 196	3 210	3 387	3 542	3 737

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

R	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	39 912	46 506	54 228	63 600	65 948	65 825	68 148	71 574	75 392
Compensation of employees	22 152	28 525	35 457	44 237	40 220	40 220	47 352	50 309	53 062
Salaries and wages	19 052	24 636	30 848	38 435	35 491	35 491	41 238	43 827	46 223
Social contributions	3 100	3 889	4 609	5 802	4 729	4 729	6 114	6 482	6 839
Goods and services	17 760	17 981	18 700	19 253	25 618	25 495	20 721	21 151	22 209
<i>of which</i>									
Administrative fees	87	65	288	-	369	352	322	342	360
Advertising	755	1 221	652	2 529	1 864	864	731	737	777
Assets < than the threshold (currently R5000)	368	614	982	64	1 764	1 641	154	57	61
Audit cost: External	1 624	2 440	3 074	2 290	4 232	5 891	3 434	3 507	3 700
Bursaries (employees)	299	126	130	416	416	416	441	461	486
Catering: Departmental activities	423	502	597	715	401	347	567	590	586
Communication	1 828	1 545	1 644	3 678	1 603	1 768	1 851	2 148	2 236
Computer services	1 338	1 184	1 088	1 012	2 637	1 038	1 714	1 272	1 343
Consultants and professional service: Business and advisory service	987	480	13	201	520	1 722	213	223	236
Consultants and professional service: Infrastructure and planning	-	-	-	1	1	1	1	1	1
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 255	1 433	397	1 242	724	724	347	348	367
Contractors	501	250	417	191	424	424	407	429	452
Agency and support / outsourced services	1	-	3	-	7	7	1	1	1
Entertainment	-	34	35	-	20	41	4	4	4
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	76	65	21	97	97	51	54	56
Inventory: Fuel, oil and gas	96	214	225	-	261	314	246	261	276
Inventory: Learner and teacher support material	-	13	7	-	49	49	-	-	-
Inventory: Materials and supplies	25	89	29	-	63	63	32	34	36
Inventory: Medical supplies	45	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	6	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19	11	46	83	135	143	125	132	138
Inventory: Stationery and printing	915	1 366	1 306	2 089	2 094	2 065	2 092	2 152	2 271
Lease payments (incl. operating leases, excl. finance leases)	4 034	2 969	3 548	1 282	1 844	1 844	3 394	3 581	3 778
Property payments	3	7	7	76	1 362	100	74	77	80
Transport provided: Departmental activity	-	123	-	-	15	15	-	-	-
Travel and subsistence	2 236	2 311	2 660	2 206	2 992	3 570	2 871	3 011	3 140
Training and development	484	594	1 125	859	1 080	1 285	1 244	1 304	1 375
Operating expenditure	207	239	191	91	412	488	213	225	238
Venues and facilities	189	75	171	207	226	226	192	200	211
Interest and rent on land	-	-	71	110	110	110	75	114	121
Interest	-	-	71	110	110	110	75	114	121
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	73	214	323	80	120	120	80	80	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	73	214	323	80	120	120	80	80	80
Social benefits	-	63	46	-	40	-	-	-	-
Other transfers to households	73	151	277	80	80	120	80	80	80
Payments for capital assets	1 139	1 691	1 363	574	948	1 071	601	621	655
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 056	1 691	1 287	574	948	1 058	601	621	655
Transport equipment	-	-	768	-	-	-	-	-	-
Other machinery and equipment	1 056	1 691	519	574	948	1 058	601	621	655
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	-	76	-	-	13	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 124	48 411	55 914	64 254	67 016	67 016	68 829	72 275	76 127

Table B.3: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	45 949	55 452	65 303	53 357	65 143	65 057	62 096	66 331	69 977
Compensation of employees	16 009	20 619	24 555	24 845	30 773	30 687	34 949	37 004	39 039
Salaries and wages	13 653	17 904	21 363	24 845	26 725	26 639	30 855	32 670	34 466
Social contributions	2 356	2 715	3 192	-	4 048	4 048	4 094	4 334	4 573
Goods and services	29 940	34 833	40 719	28 388	34 331	34 331	27 043	29 269	30 878
<i>of which</i>									
Administrative fees	10	-	506	-	182	147	135	144	153
Advertising	602	925	-	164	385	439	253	264	282
Assets < than the threshold (currently R5000)	71	359	-	58	549	317	73	84	88
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	90	-	25	65	56	26	27	28
Communication	713	580	-	85	1 032	723	732	796	839
Computer services	31	-	707	22	47	47	62	66	69
Consultants and professional service: Business and advisory service	125	95	3 873	126	126	126	15	16	17
Consultants and professional service: Infrastructure and planning	221	264	-	1 387	631	357	972	1 013	1 069
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	49	362	-	-	470	602	-	-	-
Contractors	2 836	2 171	-	65	84	174	215	226	239
Agency and support / outsourced services	-	-	-	-	4	4	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	9	-	-	4	8	-	-	-
Inventory: Fuel, oil and gas	-	14	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	4	4	-	-	-
Inventory: Materials and supplies	195	556	516	101	225	234	86	90	95
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	38	75	-	39	64	64	89	93	98
Inventory: Stationery and printing	162	89	172	254	291	286	195	244	258
Lease payments (incl. operating leases, excl. finance leases)	464	1 340	1 871	501	2 110	1 502	1 634	1 695	1 788
Property payments	21 611	25 970	31 113	23 980	24 467	26 746	20 194	22 023	23 233
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 538	1 747	1 961	1 164	3 228	2 240	2 173	2 288	2 412
Training and development	88	14	-	19	27	19	83	88	92
Operating expenditure	1 097	163	-	370	308	208	64	68	72
Venues and facilities	53	10	-	28	28	28	42	44	46
Interest and rent on land	-	-	29	124	39	39	104	58	60
Interest	-	-	29	124	39	39	104	58	60
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	124	24 175	37 268	29 698	39 650	39 736	41 754	44 355	47 303
Provinces and municipalities	-	24 094	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	24 094	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Municipalities	-	24 094	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	124	81	129	-	50	136	-	-	-
Social benefits	124	81	129	-	50	136	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 285	56 839	55 144	7 825	51 047	51 909	257	267	282
Buildings and other fixed structures	26 053	54 912	54 856	7 395	50 442	51 112	-	-	-
Buildings	26 053	54 912	54 856	7 395	50 442	51 112	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	214	1 899	247	430	605	797	257	267	282
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	214	1 899	247	430	605	797	257	267	282
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	28	41	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	72 358	136 466	157 716	90 880	155 840	156 702	104 107	110 953	117 562

Table B.3a: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant (Programme 2: Public Works Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	24 098	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Provinces and municipalities	-	24 098	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	24 098	37 140	29 698	39 600	39 600	41 754	44 355	47 303
Municipalities		24 098	37 140	29 698	39 600	39 600	41 754	44 355	47 303
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 2: Public Works Infrastructure	-	24 098	37 140	29 698	39 600	39 600	41 754	44 355	47 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	73 740	70 810	92 285	148 248	134 729	134 729	212 787	224 503	236 350
Compensation of employees	29 076	29 918	35 051	45 158	45 158	45 158	83 420	88 030	92 874
Salaries and wages	24 247	25 040	30 494	38 857	38 857	38 857	73 260	77 471	81 735
Social contributions	4 829	4 878	4 557	6 301	6 301	6 301	10 160	10 559	11 139
Goods and services	44 664	40 892	57 219	103 054	89 535	89 535	129 341	136 449	143 451
<i>of which</i>									
Administrative fees	32	-	700	7	480	480	24	26	28
Advertising	194	145	-	276	276	840	337	352	372
Assets < than the threshold (currently R5000)	136	47	-	26	26	219	37	43	46
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	36	27	-	39	39	46	41	43	45
Communication	410	394	-	69	69	193	169	180	190
Computer services	-	-	134	-	-	170	-	-	-
Consultants and professional service: Business and advisory service	12	-	30 599	85	85	50	29	30	32
Consultants and professional service: Infrastructure and planning	6 479	4 557	-	8 444	8 444	7 813	13 549	14 236	14 877
Consultants and professional service: Laboratory service	-	59	-	-	-	37	41	44	46
Consultants and professional service: Legal cost	-	1	-	-	-	136	-	-	-
Contractors	32 164	29 310	-	256	256	4 089	293	307	325
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	4	-	-	-	15	-	-	-
Inventory: Fuel, oil and gas	-	6	-	-	-	85	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	3	9 819	-	-	183	-	-	-
Inventory: Medical supplies	-	-	-	-	-	2	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	9 818	-	-	20 673	-	-	-
Inventory: Stationery and printing	63	32	70	27	27	140	60	62	65
Lease payments (Incl. operating leases, excl. finance leases)	36	401	351	50	50	74	51	54	57
Property payments	-	276	306	89 412	75 113	46 612	109 733	115 859	121 870
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 768	5 533	5 422	3 909	4 216	7 198	4 572	4 787	5 049
Training and development	14	32	-	-	-	254	-	-	-
Operating expenditure	274	65	-	431	431	184	381	401	423
Venues and facilities	26	-	-	23	23	42	24	25	26
Interest and rent on land	-	-	15	36	36	36	26	24	25
Interest	-	-	15	36	36	36	26	24	25
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52 069	55 185	58 001	60 414	61 209	61 209	-	-	-
Provinces and municipalities	51 842	54 693	57 428	60 414	60 414	60 414	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	51 842	54 693	57 428	60 414	60 414	60 414	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	51 842	54 693	57 428	60 414	60 414	60 414	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	227	492	573	-	795	795	-	-	-
Social benefits	211	486	545	-	795	795	-	-	-
Other transfers to households	16	6	28	-	-	-	-	-	-
Payments for capital assets	239 177	306 599	271 401	365 490	367 830	367 830	293 661	345 233	372 566
Buildings and other fixed structures	238 812	306 599	271 047	365 168	367 508	367 508	293 322	344 900	372 213
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	238 812	306 599	271 047	365 168	367 508	367 508	293 322	344 900	372 213
Machinery and equipment	365	-	89	296	216	216	312	325	345
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	365	-	89	296	216	216	312	325	345
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	265	26	106	106	27	8	8
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	364 986	432 594	421 687	574 152	563 768	563 768	506 448	569 736	608 916

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 3: Transport Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	4 900	11 894	11 238	37 885	37 885	37 885	15 438	18 153	19 590
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 900	11 894	11 238	37 885	37 885	37 885	15 438	18 153	19 590
of which									
Contrcts: Maint&Rep Other Assets		7 337		30 456	30 456	30 456	7 638	9 853	11 090
Cons/Prof: Engin Civil	4 900	4 557	11 238	7 429	7 429	7 429	7 800	8 300	8 500
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	233 651	283 309	271 047	365 168	367 508	367 508	293 322	344 900	372 213
Buildings and other fixed structures	233 651	283 309	271 047	365 168	367 508	367 508	293 322	344 900	372 213
Buildings									
Other fixed structures	233 651	283 309	271 047	365 168	367 508	367 508	293 322	344 900	372 213
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Transport Infrastructure	238 551	295 203	282 285	403 053	405 393	405 393	308 760	363 053	391 803

Table B.3: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	23 225	17 493	20 152	41 115	30 191	30 191	32 173	29 841	32 394
Compensation of employees	2 838	4 923	5 232	4 936	8 633	8 633	9 108	9 763	10 300
Salaries and wages	2 678	4 685	4 551	4 203	7 345	7 345	8 267	8 669	9 148
Social contributions	160	238	681	733	1 288	1 288	841	1 094	1 152
Goods and services	20 387	12 570	14 914	36 178	21 548	21 548	23 064	20 077	22 093
<i>of which</i>									
Administrative fees	2	-	52	-	48	58	22	17	25
Advertising	410	248	4	94	88	107	62	65	69
Assets < than the threshold (currently R5000)	38	376	28	-	9	38	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	221	73	118	-	299	306	53	56	59
Communication	65	89	125	-	7	9	51	54	57
Computer services	-	-	-	-	-	-	16	17	18
Consultants and professional service: Business and advisory service	179	620	2 075	72	5 072	3 092	6 573	1 869	1 971
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	7	-	-	-	-	-	-
Contractors	17 308	5 282	3 494	10	118	1 219	3 372	3 578	3 774
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	5	-	-	37	37	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 021	1 202	1 604	-	1 513	1 812	1 712	1 816	1 916
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	524	170	-	36	36	-	-	-
Inventory: Stationery and printing	71	27	15	61	48	48	64	67	70
Lease payments (incl. operating leases, excl. finance leases)	156	357	130	39	73	72	15	16	17
Property payments	7	322	2 269	35 694	12 746	13 125	10 807	12 183	13 766
Transport provided: Departmental activity	-	7	-	-	4	4	-	-	-
Travel and subsistence	529	388	1 434	173	276	402	228	238	251
Training and development	-	230	1 765	-	1 082	1 082	-	-	-
Operating expenditure	299	2 796	1 586	6	70	77	54	57	60
Venues and facilities	60	24	38	29	22	24	35	44	40
Interest and rent on land	-	-	6	1	10	10	1	1	1
Interest	-	-	6	1	10	10	1	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	12 719	-	-	3 593	3 593	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3 574	3 574	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	3 574	3 574	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3 000	-	-	-	-	-	-	-
Households	-	9 719	-	-	19	19	-	-	-
Social benefits	-	-	-	-	19	19	-	-	-
Other transfers to households	-	9 719	-	-	-	-	-	-	-
Payments for capital assets	25 949	21 519	25 948	23 999	36 528	36 528	44 504	45 711	47 291
Buildings and other fixed structures	25 938	21 489	25 350	23 911	36 440	36 337	44 413	45 616	47 190
Buildings	-	1 127	21	-	-	-	-	-	-
Other fixed structures	25 938	20 362	25 329	23 911	36 440	36 337	44 413	45 616	47 190
Machinery and equipment	11	30	598	88	88	191	91	95	101
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	30	598	88	88	191	91	95	101
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 800	-	-	-	-	-	-
Total economic classification	49 174	51 731	46 100	65 114	70 312	70 312	76 677	75 552	79 685

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 4: Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	4 810	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	4 810	-	-
<i>of which</i>									
<i>Contracts: Maint&Rep Other Assets</i>									
<i>Cons/Prof: Business and Advisory services</i>							4 810		
<i>Specify item</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	19 165	13 922	5 034	-	1 501	-	-	-	-
Buildings and other fixed structures	19 165	13 922	5 034	-	1 501	-	-	-	-
Buildings									
Other fixed structures	19 165	13 922	5 034	-	1 501	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Community Based Programme	19 165	13 922	5 034	-	1 501	-	4 810	-	-

Table B.5: Roads & Public Works - Details of payments for infrastructure by category

Project Name	Municipality/ Region	Type of infrastructure	Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost	Expenditure to date from previous year	Total available	MTEF Forward Estimates	2013/14
			Date: Start	Date: Finish							
1. New and replacement assets											
Total New and replacement assets											
2. Upgrades and additions											
Asbestos	John Taolo DM	Gravel	01.04.2008	31.03.2014	Roads Infrastructure	26 003	14 003	4 000	4 000		4 000
Churchill-Bendel	John Taolo DM	Road gravel	31.12.2009	31.10.2011	Roads Infrastructure	148 551	83 411	64 000	1 140		-
Colesberg - Petrusville	Pikley Ka Sema	Paved Road	01.06.2013	01.04.2016	Roads Infrastructure	270 000	-	-	5 394		69 852
Gautes - Hondeklopbaai	Namakwa DM	Road gravel	01.06.2012	01.08.2015	Roads Infrastructure	352 788	-	14 000	88 479		100 028
Holazel - VanZylrus	John Taolo DM	Road gravel	01.05.2005	31.03.2014	Roads Infrastructure	87 221	61 221	26 000	-		-
Jooste Eiland	Siyanda DM	Road gravel	01.05.2010	31.05.2011	Roads Infrastructure	22 400	15 892	2 000	964		-
Karakoel	Siyanda DM	Road gravel	08.07.2010	31.05.2011	Roads Infrastructure	23 400	15 086	4 920	785		-
Ntsweng - Tsineng	John Taolo DM	Road gravel	01.06.2009	31.08.2010	Roads Infrastructure	77 183	75 803	-	1 650		-
Contractor development	Whole province	Paved road	01.04.2011	31.03.2014	Roads Infrastructure	92 000	-	22 000	-		70 000
Uap phase 2	Siyanda DM	Road gravel	08.07.2010	31.05.2011	Roads Infrastructure	20 885	11 585	9 300	959		-
Vosburg - Carnarvon	Pikley ka seme DM	Road gravel	06.12.2010	01.04.2013	Roads Infrastructure	205 808	14 950	107 230	84 400		7 033
Rienvasmaak	Siyanda DM	Road gravel			Roads Infrastructure	13 600	5 027	8 573			
Holazel - Tsineng	John Taolo DM	Road gravel	01.11.2010	01.05.2011	Roads Infrastructure			10 600	850		30 000
Skeifonlein Bride	Siyanda	Bridges	01/01/2010	31/01/2013	CBP	6 000		2 000	2 000		
Cilliers Access Road	Siyanda	Access Road	01/04/2010	31/03/2013	CBP	6 362		2 857	3 743		
Kammiesberg Access Road	Namakwa	Access Road	01/04/2010	31/03/2012	CBP	7 000		3 625			
Link road Church street to Taolo Gaetsewe ro	John Taolo Gaetsewe	Paved Road	01/11/2010	01/11/2011	CBP	2 382		2 000			
Rooikoppies Access road and infrastructure	Frances Baard	Block Paved	01/11/2011	31/07/2013	CBP	4 500		1 500	3 000		
Thamoyanche Access road	John Taolo Gaetsewe	Access road	01/11/2010	31/08/2011	CBP	7 997		3 724			
Mandela drive to Mofhasiad	John Taolo Gaetsewe	Link Road	01/01/2011	31/04/2011	CBP	4 637		1 000			
Gakwene Street to Gaetsewe Road	John Taolo Gaetsewe	Link Road	01/01/2011	31/04/2011	CBP	5 191		1 800			
Tlilling to Monihbasad	John Taolo Gaetsewe	Link Road	01/01/2011	31/04/2012	CBP	4 637		3 637			
Mapoteng-Gamopedi	John Taolo Gaetsewe	Paved Road	01/11/2012	30/11/2015	CBP	29 280		-	19 873		9 407
Root out the dust projects	Whole province				CBP			22 270	17 000		37 783
Total Upgrades and additions						1 405 003	14 003	317 036	234 237		328 103

Table B.5: Roads & Public Works - Details of payments for infrastructure by category

Project Name	Municipality / Region	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost	Expenditure to date from previous year	Total available	MTEF Forward Estimates	2013/14
		Surfaced; gravel; (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							
3. Rehabilitation, renovations and refurbishments												
Colesberg - Nonvalspand	Pixley ka Seme DM	Surfaced	55kms	01.04.2013	01.10.2015	Roads Infrastructure		205 000	-		5 000	70 000
Colesberg - Phillipolis	Pixley ka Seme DM	Surfaced	26kms	01.10.2011	01.10.2012	Roads Infrastructure		94 598	2 449	13 000	77 499	1 650
Nababeep - O'Klep	Namakwa	Surfaced	23kms	01.02.2012	01.02.2013	Roads Infrastructure		85 693	2 564	7 699	73 780	1 650
Phillipstown - Hanover	Pixley ka Seme DM	Surfaced	56km	01.10.2014	01.09.2015	Roads Infrastructure		232 315			-	10 000
Steinkopf - Port Nolloth	Pixley ka Seme DM	Surfaced	91.88km	01.10.2014	01.10.2015	Roads Infrastructure		82 127				8 000
Total Rehabilitation, renovations and refurbishments												
4. Maintenance and repairs												
No specific project	Northern Cape	Surfaced		Annually	Annually	Roads Infrastructure	-	-	-	66 874	69 949	73 446
No specific project	Northern Cape	Surfaced/gravel		Annually	Annually	CBP				20 752	17 630	19 511
No specific project	Northern Cape	Surfaced/gravel		Annually	Annually	Roads Infrastructure				74 153	79 466	82 823
No specific project	Northern Cape	Buildings		Annually	Annually	Public Works				9 571	10 050	10 600
Total Maintenance and repairs												
5. Infrastructure transfers - current												
Total Infrastructure transfers - current												
6. Infrastructure transfers - capital												
Type of structure												
Type of structure												
Total Infrastructure transfers - capital												
Total Roads & Public Works Infrastructure												
								2 104 736	28 006	509 085	567 611	605 783

Table B.8: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Category A	-	-	-	-	-	-	-	-	-
Category B	-	24 092	37 140	29 698	39 600	39 600	41 754	44 355	47 303
!Kheis	-	25	21	23	23	23	25	26	28
//Khara Hais	-	1 171	1 011	1 112	1 112	1 112	1 181	1 254	1 332
Dikgatlong	-	2	2	2	2	2	2	2	3
Emthanjeni	-	643	588	647	647	647	687	729	775
Gamagara	-	131	148	91	91	91	97	103	109
Ga-Segonyane	-	940	445	490	490	490	520	552	586
Hantam	-	270	314	345	345	345	367	390	414
Kamiesberg	-	114	241	265	265	265	282	299	318
Kareeberg	-	469	380	418	418	418	444	471	501
Karoo Hoogland	-	388	122	32	32	32	34	36	38
Kgalagadi	-	-	-	1	1	1	1	1	1
Kgatllopele	-	29	36	-	-	-	-	-	-
Kai ! Garib	-	310	620	681	681	681	723	768	816
Khai Ma	-	119	131	144	144	144	153	163	173
Magareng	-	327	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	1	-	-	-	-	-	-
Nama Khoi	-	217	454	482	482	482	512	543	577
Phokwane	-	268	312	343	343	343	364	387	411
Renosterberg	-	25	89	98	98	98	104	110	117
Ritchersveld	-	37	36	-	-	-	-	-	-
Siyancuma	-	389	407	448	448	448	475	505	536
Siyathemba	-	828	836	920	920	920	977	1 037	1 101
Sol Plaatje	-	16 351	30 300	22 202	32 105	32 105	33 794	35 902	38 326
Therbellhle	-	201	-	243	243	243	258	274	291
Tsantsabane	-	156	170	187	187	187	199	211	224
Ubuntu	-	563	296	326	326	326	346	367	390
Umsobomvu	-	119	180	198	198	198	210	223	237
Category C	51 842	54 693	57 429	60 415	60 415	60 415	-	-	-
Frances Baard	6 705	7 040	7 393	7 785	7 785	7 785	-	-	-
John Taolo Gaetsewe	3 167	3 584	3 764	3 975	3 975	3 975	-	-	-
Namakwa	13 764	14 452	18 601	15 957	15 957	15 957	-	-	-
Pixley ka Seme	16 872	17 716	12 496	19 554	19 554	19 554	-	-	-
Siyanda	11 334	11 901	15 175	13 144	13 144	13 144	-	-	-
Total transfers to local government	51 842	78 785	94 569	90 113	100 015	100 015	41 754	44 355	47 303

Estimates of Revenue and Provincial Expenditure

Vote 6

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2011/12	R 192 778 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Department of Economic Development and Tourism
Accounting Officer	Head of Department : Economic Development and Tourism

1. Overview of the Department

The Economic Development growth path has placed emphasis on creating decent jobs that will enable the poor to participate in the economy which is in keeping with the Medium Strategic Framework Strategy priorities and the electoral mandate. In keeping with this policy directives the Department of Economic Development and Tourism has set out its strategic direction as follows.

Vision

Promotion of Economic Growth and Economic Development in the Northern Cape based on DE²BS, i.e.:

- Diversification;
- Empowerment; Employment;
- Business creation;
- Sustainable development.

Mission

The creation of an enabling environment for economic growth and development in the Northern Cape Province.

Core functions and responsibilities of the Department:

The Department has, in terms of its new programme structure, the following core functions:

- 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.
- 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.
- 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 or plans informed by relative economic research so that they are in alignment with the NSDP, NCPGDS and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 percent by 2014.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.
- Develop a knowledge society to promote economic development.
- Monitor and Evaluate policies, plans and strategies.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In this financial year the fiscal aggregates in the budget are underpinned by a set of forward estimates consisting of short-term economic forecasts and projections based on Medium-Term Strategic Framework 10 priorities and the electoral mandate period of 2009-2014. These estimates provide the framework from which to align the budget of the Northern Cape Provincial Department of Economic Development and Tourism and to develop sound, forward-looking economic development service delivery improvement strategy which is aligned to the following outcomes and outputs in the Medium term strategic framework (MTSF).

MTSF PRIORITIES	TWELVE (12) OUTCOMES	OUTPUTS
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Outcome 4: Decent Employment through inclusive economic growth	<ul style="list-style-type: none"> • More labour absorbing growth • Multi-pronged strategy to reduce youth unemployment • Increase competitiveness to raise net exports, grow trade as a share of world trade and improve its composition • Appropriate cost structure in the economy • Improved support SMME and Cooperatives • Expansion of the EPWP
Build a developmental state, including improving public services and strengthening democratic solutions	Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship	<ul style="list-style-type: none"> • Service delivery quality and access • Human resources management and development • Business process, systems, decision rights and accountability management • Tackling corruption in the public service
Massive programmes to build economic and social infrastructure.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Communication and information technology

Sustainable resource management and use	Outcome 10: Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> • Reduced greenhouse gas emissions, climate change impacts and improved atmospheric quality
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The major focus area for the department will be on the outcome 4 and outcome 12 since all programmes will directly impact on this outcome in its service delivery. The department will also contribute to outcome 6 through Knowledge Management and INSPRE, and outcome 10 through the CDM desk.

2. Review of the current financial year (2010/11)

Integrated Economic Development Services

The department has continued to provide support to SMME's throughout the province in an array of services. More specifically, regional workshops targeted at women and improving their knowledge of viable economic opportunities e.g. home manufacturing of chemicals, spaza shop discounts were embarked upon. Tender training to identified recipients in the 500 families' project has also been done.

Our quest to facilitate funding for SMME's through the ABSA fund has resulted in a limited number of SMME's, those that have contracts or tenders, qualifying for the loan. This facility has not manifested itself according to expectations and we are in negotiations with ABSA to review this facility.

A Provincial LED Strategy was developed and an abridged version of the strategy has been finalised. In addition, an LED framework was developed to guide the development of LED strategies in local Municipalities. The department was also involved in the Turnaround strategy for Local municipalities in terms of their LED strategy development and reviews.

Trade and Industry Development

With respect to the Kimberley International Diamond and Jewellery Academy the following was achieved:

- A pre-audit for International Standards Organisation (ISO) was conducted and the academy is 80 per cent ready. A final audit will be conducted once the training has commenced with students on site.
- The Mining Qualification Authority conducted an audit the facility and verified site that the site is ready for training.
- Diamond cutting and polishing equipment tender was finalised and a service provider appointed.

It must be noted that the Department's request for the R3m rollover which was not granted and hence there is a budget shortfall to finance the remaining diamond cutting and polishing machinery.

Additional funding to the value of R18,6m (to be utilised over the MTEF) was secured from the European Union via the Department of Trade and Industry, of which R7,8m was allocated for this financial year and R4m was used to procure the first phase of the cutting and polishing equipment. The latter equipment has been delivered and installed and training on the machinery facilitated. Plans to upgrade the Kimberley Diamond and Jewellery Centre have been developed.

The Brand Strategy and Marketing plan for Kimberley diamonds and jewellery is to be completed by the end of the financial year 2010/11.

Three workshops were completed in the Frances Baard, Siyanda and John Taolo Gaetsewe Districts with the following results:

- Manufacturing Working Groups were established;
- Receipt of assistance and support information which will increase the sectors' performance.
- The province is now in a position to develop a manufacturing strategy.

A research and feasibility was done with regard to the establishment of a food processing plant.

The programme produced a business case based on government market.

The absence of province specific statistical information on manufacturing has made it difficult for proper planning on the necessary interventions to boost the sector performance. Coupled with this has been the absence of the manufacturing profile / database of manufacturing companies in the Province. This information would have assisted the province a great deal in understanding the obstacles inhibiting sector growth.

The Clinton Foundation was assisted with a feasibility study on the viability of Solar Energy in the Northern Cape Province.

A Terms of Reference was developed on the Clean Development Mechanism Strategy.

Corporate Governance and Business Regulation

The 2010/11 financial year has been highlighted by the operationalisation and establishment of the public entities viz. Liquor, Gambling, Northern Cape Tourism Agency and Northern Cape Enterprise Development Agency Boards as per their respective Acts, in April 2010 To date all the entities have Chief Executive Officers appointed and staff to ensure that these are functional. The Corporate Governance unit has been capacitated to assist the above four entities which included the development of the staff establishments, appointment of the CEO, opening of bank accounts, training and preparation of reports as required by the PFMA.

The year has also seen the Liquor Act being amended to accommodate, amongst others, aspects relating to trading hours and special penalties at a time when the sale, supply or consumption of liquor on the licensed premises is not permitted in terms of the Liquor Act or the prevalence of unlawful, obnoxious or rowdy behaviour at these premises.

The Department has not achieved the establishment of the Consumer Court as targeted. The postponement is due to the alignment being pursued between the Northern Cape Unfair Business Practices Act (Act No. 7 of 1996) and the Consumer Protection Act. This will result in the development or amendment of the current regulations which will enable the establishment of the Consumer Court.

Economic Planning

The programme is continuing its work with regards to the finalisation of the Northern Cape Provincial Growth and Development Strategy (NCPGDS) and the need for coordination of all the Northern Cape Provincial Government machinery to make sure that it is reflective of the efforts and initiatives of all stakeholders. The completion of NCPGDS by the end of the financial year will assist departments to realign their plans and budgets to the NCPGDS priorities and targets.

Irrespective of the challenges important undertakings in terms of the programme objectives were met namely:

- Reviewed NCPGDS 2004 and development of the Draft NCPGDS 2010;
- A Research Agenda was drafted and consulted upon with all relevant stakeholders;
- The implementation of the Tiger's Eye Project in Siyathemba Municipality included life skills training of beneficiaries, refurbishment of the building where incubation is to be housed and Entrepreneurship training of selected beneficiaries;
- Hosted the Northern Cape Economic Summit Resolutions;
- Monitoring and Evaluation report completed wrt Economic Growth and Development projects;

- A model for Information Society development (Service Delivery Improvement Plan, e-Services) was developed specifically focusing on improving efficiencies in schools;
- The Department and Meraka Institute (Programme in the CSIR) completed a survey to pilot a Wireless Mesh Network in John Toalo Gaetsewe District;
- An ICT Hub concept document was developed for the province and a Smart Classroom was implemented at the Galeshewe Campus;
- Northern Cape Provincial Information Society Strategy completed;
- Fifteen SMME's were trained in Innovative thinking in ICT and Business ethics and a SMME database was developed, published and populated on the departmental Internet Web-site.
- The Northern Cape Business Process Outsourcing and Off-shoring Strategy was finalized and a Business Plan for Northern Cape BPeSA was developed and this sector has created more than 160 jobs with an estimated GDP of 1, 6 million rand to the province.

Tourism

In the financial year 2010/11 20 tourist guides have been trained in Spanish language in anticipation of the Uruguayan base camp in the Northern Cape especially Kimberley. Tour packages have been developed and formed part of an outbound mission to Spanish speaking countries to market the Northern Cape for 2010 and beyond. A total of 1500 members from the public and private sector have been trained in customer care and service excellence through the Disney Institute.

Two crucial studies have been conducted involving tourism events and air transport intended to make the Northern Cape accessible to visitors. In addition a visitor satisfaction surveys has been conducted to measure the attitude of visitors that visit our province and will also provide us with valuable decision making information.

A mentorship programme to equip 20 tour operators from the historically disadvantaged communities to gain skills and transform the tourism industry in the province

The rejuvenation of the Wildbeestkuil Rock Art Centre and Vanderkloof Holiday Resort created 25 temporary jobs for the Xun and Khwe communities and 21 temporary jobs respectively. At Wildbeestkuil Rock Art Centre 10 of these jobs were created for women. The rejuvenation of the hiking trails in the Akkerendam Nature Reserve in Calvinia, and the development of walking trails in Colesberg created 15 temporary jobs. The refurbishment of the hunting lodge near Douglas benefitted 100 people. Funds have also been made available to complete the Rietfontein Border Post Tourist Information office and to equip the tourist information office in Kenhardt, a facility operated by the Khai Garib Municipality.

The 2 newly complete tourist routes have been developed in a joint venture with the Open Africa Initiative, i.e. Kokerboom Route in Siyanda (linking Upington, Augrabies falls and Riemvasmaak) and the Karoo Hoogland Route (linking Nieuwoudtville with Victoria West/Beaufort West).

We have assisted 15 community based festivals and sports events in an effort to build a sustainable rural tourism industry.

The Emerging Tourism Entrepreneur of the Year Award 2010, also known as the ETEYA, produced five provincial finalists of which two qualified in the Top 11 in South Africa. Ten emerging small tourism enterprises were awarded the ETEYA "Bubbling Under" grant in an effort to improve the product and service quality of our black tourism entrepreneurs.

The Tourism Business Development section supported 20 emerging tourism entrepreneurs to attend tourism expos. This group signed 95 deals and made contacts with 628 tour operators and travel media writers.

Internet websites for 36 clients were developed and concurrently supported 45 clients with advertising their businesses in selected media. A new and comprehensive tourism web portal for the Northern Cape has been developed of which 35 web profiles have been developed for our clients. The touch screen tourist information kiosk network for the province has been established and the client service desk has been established which serviced thirty clients.

Tourism programme worked with Lemur Productions to develop a series of thirteen television programmes named “Noord-Kaap Kook & Kuier”. Eight of our black tourism enterprises featured in this attractive series of programmes which was aired on DS TV’s KykNet channel.

We have trained 74 staff members of small tourism enterprises in the Northern Cape of which 18 of the candidates passed the prestigious 4-module course in Business Skills.

Pre-feasibility and technical studies on an adventure sports resort at the Big Hole precinct have been completed which will be the base for the niche for adventure sport.

The province successfully installed Public Viewing Areas (PVA’s) throughout the province for the 2010 FIFA Soccer World Cup. A total number of 172 youth benefitted through the remuneration of a stipend as well as skills enhancement.

A total number of 2500 people were reached during the World Tourism Day celebrations in Mier where the Bloodhound project was launched.

3. Outlook for the coming financial year (2011/12)

Integrated Economic Development Services

The department will continue to provide support to SMME’s. Greater integration and alignment within the programme will also be pursued in the coming financial year. One of the areas that will be focussed on is product development, focussing on SMME’s that are at a stage to improve their service offering and township revitalisation.

We aim to roll out and consolidate LED support to municipalities, to promote synergy and enhance LED in the province in terms of training, support and project support.

Other projects to be supported include the Upington solar park and the roll out of VUT technology station to advance innovation in support of new industries and diversification of the Khara Hais and Siyanda economy.

Trade and Industry Development

The department will build a sturdy working relation between the Province and National Department of Mineral Resources that will establish the eventual relocation of the State Diamond Trader.

In the next financial year the implications of the new growth path that has been developed by national government will have to be incorporated in the operational plans for 2011/12

The Department will continue pursuing its collaboration efforts with STATSSA on the production of local statistics with respect to the key sectors of the Province.

The Department will still be faced with the challenge of official and reliable local statistics to properly inform the economic planning.

In the coming financial a Clean Development Mechanism Strategy for the Northern Cape will be completed.

Sustainable development projects will be undertaken in the department to promote and facilitate finance through revenue streams from carbon trading through cleaner production, agro-ecology and environmental economic growth projects in the Province in order to foster renewable energy projects, encourage carbon and other green house gas reduction and prevention, carbon sinkage, strategies and programmes.

The CDM Desk, informed by the Strategy, will coordinate and integrate provincial government departmental labour intensive natural resources management practices and projects that will contribute to decent work and livelihood opportunities.

The programme will do research on innovative and creative sustainable economic development projects which will be implemented, monitored and evaluated in the Solar Energy field.

The CDM Strategy will also implement the National Framework for Sustainable Development to ensure that the province follows a sustainable development path.

Corporate Governance and Business Regulation

The coming financial year will see the entities operating independently of the department and will be responsible for the management and attainment of operational efficiencies. This will require the creation of systems and procedures to monitor and enforce compliance regarding the Acts e.g. PFMA.

One of the challenges pertains to the conversion of approximately 2000 liquor licenses align it to the Liquor Act 2008. A plan has been developed to ensure that the Liquor Board is able to perform this task with the required dedication it deserves.

Economic Planning

The outlook for 2011/12 is for the Programme to be fully capacitated in order to deliver on all the key functional areas. This includes strengthening the Research and Development, Policy and Planning and M&E functions so that they are able to deliver upon the programme's mandate effectively.

Furthermore, the Economic Sector Employment and Infrastructure Cluster (ESEIC) work will be commenced and the working groups revived. The objective is to recruit the staff required to perform this function and have the working groups operational in the same period. The Planning Forum is targeted to play a greater role in the implementation, monitoring and evaluation of the PGDS at a technical level. The PGDS Implementation Framework outlines the responsibilities of each provincial department and municipality respectively to drive the achievement of the PGDS targets. It is therefore imperative that the Department of Economic Development and Tourism assumes the championing role.

Monitoring and evaluation systems will be put in place to determine whether our policies and strategies are having the desired effect and it is aligned with the outcomes based approach.

In the following year, the Department will finalise the Northern Cape Information Society Strategy, pilot the e-Services Platform for e-Infrastructure development and ICT SMMEs development as well as, assisting with the management and institutionalisation of the INSPIRE programme to ensure sustainability moving forward.

The Department will also launch the provincial BPO strategy and the establishment of the provincial industry body. It will also assist to expedite our efforts in working with private and public sector in formulating further strategies which will be focused on enterprise development, strategic marketing for investment promotion as well as the ongoing evaluation of a compelling provincial value proposition to attract investment.

Continuing support will be rendered to the Tiger's Eye Beneficiation Project to ensure that the project succeeds. The renovation of the building in Siyancuma Municipality to incubate the small miners will continue as well as the capacitating of the enterprises.

There will be greater focus on the Northern Cape Economic Summit Resolutions and the implementation thereof by sector departments. Departments will be held accountable to resolutions agreed to and implementation performance will be monitored and evaluated.

The Clean Development Mechanism (CDM) Strategy for the Provincial Government is going to be developed by the Programme in 2011/12. Monitoring and evaluation is also critical if we are to know whether our policies and strategies are having the desired effect and it will receive particular attention.

Tourism

The Tourism Program will continue its engagement with the Tourism Industry during the outer years. This will include the overall review of the implementation of the Tourism Master Plan since its inception in 2005 as well as to update the Satellite Account as to determine the economic impact of the Tourism Sector within the Northern Cape. Efforts to support the hunting industry will continue and play a meaningful role in rural development and industry transformation.

The Tourism Directorate will be stepping up the grading of tourism establishments to ensure improved quality and the delivery of excellent service to visitors

Tourist guide registration will continue to actively engage with the Tourism industry to address illegal tourist guiding and reduce the number of illegal tourist guiding Operatives through preventative programs. The Tourism Regulation environment will further implement training and development programmes for historically disadvantaged individuals to enable them to become tourist guides

The 2011/12 budget year will see the Destination Development Section develop two more tourist routes and work towards augmenting the new tourist products launched in 2010. However, a significant canoe marathon comparable with the Dusi and Berg River marathons will be launched in the Green Kalahari (Siyanda) 2011, while we will commence with the refurbishment of airport buildings of the strategically important Carnarvon Airport.

We will extend our community tourism development initiatives in support of expanding on the Extreme Culture theme by working to improve the tourism appeal of the Apollo Film Festival in Victoria West and Aluta Film Festival in Kimberley. We will also increase our involvement in key festivals such as the Gariep and Kalahari Kuierfees to ensure that these events appeal better to the greater community, also in an effort to ensure greater transformation of the provincial tourism industry.

The Maloof Money Cup South Africa international skateboarding event will be staged in Kimberley and we expect this to become the biggest tourist event ever to take place in the Northern Cape. Work will continue to prepare for the staging of the Bloodhound attempt to break the land speed record. Furthermore, Kimberley will host the World Game Ranching conference which will be the first to be staged in the new Kimberley Convention Centre.

The Tourism Business Development Section will focus on strengthening the impact of their various projects and initiatives, most notably the ETEYA, ETEYA “Bubbling Under”, client market access, E-tourism and client service excellence. This Unit will add a significant tourism enterprise development initiative which we will call the “Enable” project. This initiative will focus on the development of present tourism enterprises in rural areas and will be done on a competition and grant basis.

We will continue to work with NCEDA to complete a feasibility study on the adventure sports resort I the Big Hole precinct, as well as on an adventure tourism centre in the Siyanda region. Furthermore, we will work with Siyanda District Municipality and Mier Municipality to develop a tourism master plan for the municipal Kalahari farms in an effort to stimulate the tourism industry outside of the Kgalagadi Tansfrontier Park.

Great strides have been made to establish a flagship visitor centre in the Big Hole precinct and we are on course to launch this vitally important facility in May 2011.

Tourism will continue to facilitate travel culture creation events to stimulate domestic tourism through the engagement of vulnerable groups such as youth, women, older persons and disabled people.

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Treasury Funding									
Equitable share	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146
Conditional grants									
Departmental Receipts									
Total receipts	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Tax receipts									
Casino taxes	14 277	15 436	15 098	17 088	17 088	17 085	18 112	19 018	20 063
Horse racing taxes	12 729	13 874	13 307	15 542	15 542	15 542	16 474	17 298	18 249
Liquor licences	532	513	533	562	562	580	595	625	659
Motor vehicle licenses	1 016	1 049	1 258	984	984	963	1 043	1 095	1 155
Sales of goods and services other than capital assets	28	30	36			13			
Transfers received	1					12			
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	89	45	38						
Total departmental receipts	14 395	15 511	15 172	17 088	17 088	17 110	18 112	19 018	20 063

The Department's main contributor to revenue collection is Tax receipts that consist of Casino Taxes, Horse racing Taxes and Liquor Licences. The Department register the boards as Public Entities in the 2010/11 financial year. In the 2010/11 financial year, the appropriated collection was R17.088 million. The projection for revenue collection over the MTEF is as follows: - The 2011/12 year is R18.112 million; 2012/13 is R19.018 million and 2013/14 is R20.063 million.

5 Payment summary

The MTEF baseline allocation for the period 2011/12 to 2013/14:

Financial year 2011/12: R192.778 million

Financial year 2012/13: R202.528 million

Financial year 2013/14: R213.146 million

5.1 Key assumption

- Provision for inflation related items is based on CPIX projections.
- Provision for salary increases is based on the carry-through cost of wage agreements in 2009/10 and 2010/11.
- 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 were taken into account.
- Ongoing implementation of the National Information Society Programme in the Republic of South Africa (INSPIRE) initiative for related items were taken into account.
- Provision for the National Business Processing Outsourcing and Off-shoring (BPO&O) initiative for related items were taken into account.

5.2 Programme Summary

Table 2.4 below illustrate the budget position of the Department of Economic Development and Tourism, for the financial years 2007/08 to 2013/14, and it also summarises expenditure per programme and according to the new economic reporting format classification.

Table 5.2: Summary of Payments and Estimates: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Administration	19 750	25 780	29 736	29 753	29 753	32 136	32 399	34 061	35 848
Integrated Economic Development Services	32 045	25 586	23 900	50 756	76 715	77 103	53 678	56 385	59 339
Trade And Sector Development	15 732	9 716	14 003	25 916	25 916	26 432	30 454	31 986	33 663
Business Regulation And Governance	10 071	10 036	13 071	15 281	15 281	15 735	16 518	17 367	18 277
Economic Planning	7 692	12 239	13 849	15 691	17 287	15 836	18 088	19 004	20 001
Tourism	18 207	27 112	27 537	36 661	59 566	59 566	41 641	43 725	46 017
Total payments and estimates	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146

2011/12 MEC's Remuneration : R1.492 million

The budget has increased due to the incorporation of the Tourism programme as a result of the re-configuration of the departments. The significant increase from R122.096 million in 2009/10 to R174 058 million in 2010/11 Main appropriation is mainly attributable to the once R7 million off earmarked funding for the SMME development under programme 3: Trade and Sector development.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	65 244	76 627	93 672	117 001	114 064	112 001	123 113	129 462	136 327
Compensation of employees	28 579	36 796	44 206	56 887	54 375	52 813	66 282	69 616	73 475
Goods and services	36 571	39 804	49 438	60 114	59 610	59 142	56 752	59 767	62 773
Interest and rent on land	94	27	28		79	46	79	79	79
Unauthorised expenditure									
Transfers and subsidies:	36 675	30 462	26 755	55 285	89 494	90 606	65 977	69 128	72 657
Provinces and municipalities	2 975	940	326						
Departmental agencies and accounts	2 172	10 784	18 654	5 184	10 091	21 540	22 830	23 823	24 891
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	31 528	18 678	7 775	50 101	79 403	69 066	43 147	45 305	47 766
Non-profit institutions									
Households		60							
Payments for capital assets	1 578	3 380	1 669	1 772	20 960	24 201	3 688	3 938	4 162
Buildings and other fixed structures		1 154	139	562	578	579	590	620	654
Machinery and equipment	1 558	2 126	1 509	1 210	20 245	23 485	3 048	3 267	3 454
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	20	100	21		137	137	50	51	54
Payments for financial assets									
Total economic classification	103 497	110 469	122 096	174 058	224 518	226 808	192 778	202 528	213 146

The significant increase from R174.058 million in 2010/11 Main appropriation to R224.518 million in adjusted appropriation is mainly due to the 2010 FIFA World Cup spending of R20.405 million on the Public Viewing Area's (PVA's) screens and 50 Day count down event held.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

5.4.1.1 Maintenance

5.4.2 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.5 Transfers

5.5.1 Transfers to public entities

Table 5.5.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
NCTA	7 405	3 691	2 945			(859)	(566)	(859)	(768)
LIQUOR	-	-	-			-	-	-	-
GAMBLING	-	-	-			-	-	-	-
NCEDA	-	-	-			-	-	-	-
Total departmental transfers to public									

The department is responsible for the four public entities namely: Northern Cape Tourism Authority (NCTA), Liquor, Gambling and Northern Cape Economic Development Agency (NCEDA)

5.5.2 Transfers to other entities

Table 5.5.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
SEDA	-	3 826	1 400	4 290	4 290	4 290	4 250	4 462	4 709
Frances Baard SMME Trust	1 396	442	3 907	566	566	566	897	942	993
FAMDA	776	827	-	990	990	990	1 050	1 103	1 163
Karoo Delights	-	955	-	-	-	-	-	-	-
Kim Diamonds Building	3 139	112	-	-	-	-	-	-	-
LEF fund with dti and UNOPS	-	3 050	-	-	-	-	-	-	-
NW University	-	475	-	-	-	-	-	-	-
Smith Call Centre(BPO & O)	-	2 490	-	-	-	-	-	-	-
NCTA Project	-	3 000	-	-	-	-	-	-	-
Tourism-NC Race	-	1 300	-	-	-	-	-	-	-
To be allocated by Economic Cluster - EGDF	-	-	5 000	30 300	55 300	55 300	31 000	32 550	34 340
Liquor	-	-	-	2 247	747	747	2 314	2 430	2 564
Gambling	-	-	-	2 937	1 437	1 437	2 596	2 727	2 877
NCTA	11 869	13 985	13 347	13 955	18 177	18 177	14 920	15 666	16 450
ETEYA	-	-	-	-	560	560	560	588	618
Namibia	-	-	-	-	60	60	120	126	133
Provincial Nature Reserves	-	-	-	-	50	50	-	-	-
FBDM Flegship	-	-	-	-	1 200	1 200	1 000	1 050	1 103
Vanderkloof Dam Resort	-	-	-	-	300	300	-	-	-
2010 Legacy Project	-	-	-	-	200	200	-	-	-
Karoo Development Foundation	-	-	-	-	100	100	-	-	-
Rietfontein Border Post TIC	-	-	-	-	150	150	-	-	-
Siyanuma Women in Game	-	-	-	-	100	100	-	-	-
Wilbeeskuil Rock Art Centre	-	-	-	-	500	500	100	105	110
ITB	-	-	-	-	282	282	210	220	232
Pre-Feasibility Study: Adventure Sports Resort	-	-	-	-	-	-	300	315	330
Northern Cape Business Guide Advertorial	-	-	-	-	-	-	100	105	110
Youth Entrepreneur Programme Study Grants	-	-	-	-	-	-	250	263	275
Enable Rural Tourism Development Grant	-	-	-	-	-	-	250	263	275
Entrepreneur Magezine	-	-	-	-	-	-	15	16	17
Diamonds & Dorings Festival	-	-	-	-	-	-	100	105	110
Carnarvon Fly In	-	-	-	-	-	-	100	105	110
Williston Winter Festival	-	-	-	-	-	-	100	105	110
Vanderkloof Water Festival	-	-	-	-	-	-	100	105	110
Gariep Festival	-	-	-	-	-	-	250	260	275
Namaqualand Flower Power Run	-	-	-	-	-	-	150	158	166
Kalahari Kuierfees	-	-	-	-	-	-	175	184	194
Richmond Book Festival	-	-	-	-	-	-	150	158	166
Kareeberg Festival	-	-	-	-	-	-	100	105	110
Barney Barnato Golf Tournament	-	-	-	-	-	-	200	210	221
Green Kalahari Canoe Marathon	-	-	-	-	-	-	250	263	275
XC Africa Parasailing & Kite Flying Competition	-	-	-	-	-	-	100	105	110
Richterveld Lights Festival	-	-	-	-	-	-	100	105	110
Sand Festival	-	-	-	-	-	-	100	105	110
Aluta Film Festival	-	-	-	-	-	-	100	105	110
NCEDA	-	-	-	-	3 000	3 000	3 000	3 000	3 000
Mariculture Park	6 782	-	-	-	-	-	-	-	-
Manufacturing Centres and Clusters	1 375	-	-	-	-	-	-	-	-
Gariep Diamond Mining	2 000	-	-	-	-	-	-	-	-
Gold and Silver Chain	4 002	-	-	-	-	-	-	-	-
Dr van Niekerk	108	-	-	-	-	-	-	-	-
Spoortnet: Douglas-Belmont Railway Project	2 500	-	-	-	-	-	-	-	-
Tourism: Other	-	-	2 775	-	-	1 112	-	-	-
Tourism: Municipalities	-	-	326	-	-	-	-	-	-
Total departmental transfers to other entities	36 675	30 462	26 755	55 285	89 494	90 606	65 977	69 128	72 657

The table below indicates transfers to local government per category. The only transfers to local government that the department has made were in respect of the Regional Service Council Levy and District Growth and Development Strategies (2007/08).

5.5.3 Transfers to other entities

Table 5.4.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Category A		40							
Category B	2 975	900	326						
Category C									
Total departmental transfers	2 975	940	326						

6 Programme Description

6.1 Programme 1: Administration

Programme Strategic Goal

- To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

Sub-Programme strategic objectives

- Provide economic policy direction to the department.
- Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.
- Provide an efficient and economical Financial Management support service to the department.
- Provide sound corporate management.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Office of the MEC	539	1 142	733	756	756	960	817	850	898
Office of the HOD	4 553	7 084	8 433	6 566	7 521	7 777	7 095	7 460	7 839
Corporate Services	3 783	5 429	6 147	6 672	6 672	6 672	7 208	7 579	7 965
Financial Management	10 875	12 125	14 423	15 759	14 804	16 727	17 279	18 172	19 146
Total	19 750	25 780	29 736	29 753	29 753	32 136	32 399	34 061	35 848

The spending trends have increased from R19.750 million in 2007/08 to an adjusted budget of R29.753 million at an annual average growth rate of 17.6 per cent.. An annual average growth rate of 3.7 per cent is expected over the 2011/12 MTEF. This programme shows a growth rate of 18.8 per cent from 2007/08 to 2008/09, 8.1 per cent from 2008/09 to 2009/10 and decrease 7.5 per cent from 2009/10 to 2010/11.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	19 362	25 025	28 981	29 626	28 726	31 109	31 699	33 326	35 074
Compensation of employees	10 510	12 878	15 016	18 230	17 244	16 382	19 926	20 765	22 032
Goods and services	8 852	12 120	13 941	11 396	11 467	14 719	11 758	12 546	13 027
Interest and rent on land		27	24		15	8	15	15	15
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	388	755	755	127	1 027	1 027	700	735	774
Buildings and other fixed structures									
Machinery and equipment	381	749	755	127	1 027	1 027	700	735	774
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7	6							
Payments for financial assets									
Total economic classification	19 750	25 780	29 736	29 753	29 753	32 136	32 399	34 061	35 848

6.2 Programme 2: Integrated Economic Development Services

Programme Strategic Goal

To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)

Sub-programme strategic objectives

- To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.
- To provide strategic economic development support to (number of) municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.
- To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 6.2: Summary of payments and estimates: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Enterprise Development	3 384	8 603	9 951	10 745	9 595	9 000	11 105	11 692	12 331
Local Economic Development	5 440	2 923	4 610	5 034	5 934	5 867	6 019	6 335	6 580
Economic Empowerment	936	1 003	1 131	2 592	2 242	2 735	2 899	3 042	3 197
Economic Growth and Development Fund	19 906	11 382	5 000	30 300	55 300	55 300	31 000	32 550	34 340
Office of the Chief Director	2 379	1 675	3 208	2 085	3 644	4 201	2 655	2 766	2 891
Total	32 045	25 586	23 900	50 756	76 715	77 103	53 678	56 385	59 339

Expenditure has increased from R32.045 million in 2007/08 to an adjusted budget of R76.715 million in 2010/11 at an annual average growth rate of 34 per cent. An annual average growth rate of -8.4 per cent is expected over the 2011/12 MTEF. This programme shows a decrease in expenditure of 27.3 per cent from 2007/08 to 2008/09, a decrease of 12.4 per cent from 2008/09 to 2009/10 and an increase of 47.3 per cent from 2009/10 to 2010/11. These fluctuations in expenditure are mainly due to major increases and decreases in the Economic Growth and Development Fund.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	7 072	8 836	13 359	14 474	15 433	15 821	16 031	16 855	17 634
Compensation of employees	4 131	5 589	7 743	8 722	9 681	10 266	10 240	10 773	11 518
Goods and services	2 865	3 247	5 615	5 752	5 700	5 520	5 739	6 030	6 064
Interest and rent on land	76		1		52	35	52	52	52
Unauthorised expenditure									
Transfers and subsidies:	24 806	16 477	10 307	36 146	61 146	61 146	37 197	39 057	41 205
Provinces and municipalities	2 728								
Departmental agencies and accounts	2 172		5 307						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	19 906	16 477	5 000	36 146	61 146	61 146	37 197	39 057	41 205
Non-profit institutions									
Households									
Payments for capital assets	167	273	234	136	136	136	450	473	500
Buildings and other fixed structures									
Machinery and equipment	167	273	234	136	130	130	450	473	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					6	6			
Payments for financial assets									
Total economic classification	32 045	25 586	23 900	50 756	76 715	77 103	53 678	56 385	59 339

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
Programme 2: Integrated Economic Development Services			
2.1 Enterprise Development			
Number of existing SMME's supported	5	6	7
Number of new SMME's developed	3	3	3
Number of existing cooperatives supported	20	25	30
Number of new cooperatives developed	20	20	20
2.2 Regional and Local Economic Development			
Number of economic development projects supported at local and regional levels	5	5	5
Number of capacity building interventions to municipalities	4	4	4
2.3 Economic Empowerment			
Number of target groups specific opportunities identified	5	5	5
Number of target groups specific interventions	10	11	12

6.3 Programme 3: Trade and Sector Development

Programme Strategic Goal

To stimulate economic growth through industry development, trade and investment promotion.

Sub-programme strategic objectives

- Facilitate trade, export promotion and attract investment.
- Strategically position prioritised sectors as key contributors to economic growth and development.
- Strategically position industries in support of economic growth and development.

Table 6.3: Summary of payments and estimates: Programme 3: Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Trade and Investment Promotion	8 049	2 547	4 650	9 483	11 833	11 574	9 624	10 108	10 644
Sector Development	7 683	7 169	2 168	6 363	4 013	2 725	7 490	7 867	8 285
Strategic Initiatives			7 185	10 070	10 070	12 133	11 490	12 071	12 704
Office of the Chief Director							1 850	1 940	2 030
Total	15 732	9 716	14 003	25 916	25 916	26 432	30 454	31 986	33 663

Expenditure has increased from R15.732 million in 2007/08 to an adjusted budget of R25.916 million in 2010/11 at an annual average growth rate of 18.9 per cent. An annual average growth rate of 8.4 per cent is expected over the 2011/12 MTEF. This programme shows a decrease in expenditure of 43.8 per cent from 2007/08 to 2008/09, an increase of 35.1 per cent from 2008/09 to 2009/10 and an increase of 51.2 per cent from 2009/10 to 2010/11. The increase in spending in 2009/10 and the 2010/11 MTEF is due to an increase in expenditure in Strategic Initiatives.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	15 662	8 282	13 800	25 526	22 526	19 868	27 225	28 750	30 409
Compensation of employees	2 496	2 854	4 288	7 069	4 917	5 156	9 021	9 487	9 921
Goods and services	13 166	5 428	9 512	18 457	17 606	14 711	18 200	19 259	20 484
Interest and rent on land					3	1	4	4	4
Unauthorised expenditure									
Transfers and subsidies:					3 000	3 000	3 000	3 000	3 000
Provinces and municipalities									
Departmental agencies and accounts					3 000	3 000	3 000	3 000	3 000
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	70	1 434	203	390	390	3 564	229	236	254
Buildings and other fixed structures		1 154	139		16	17			
Machinery and equipment	70	280	64	390	362	3 535	229	236	254
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					12	12			
Payments for financial assets									
Total economic classification	15 732	9 716	14 003	25 916	25 916	26 432	30 454	31 986	33 663

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
Programme 3: Trade and Sector Development			
3.1 Trade and Investment Promotion			
Number of investments projects realized	4	4	4
Number of businesses assisted with exports	20	30	40
3.2 Sector Development			
Number of people trained	12	12	12
Number of businesses assisted with proactive interventions	4	4	4
3.3 Strategic Initiative			
Number of people trained	45	45	45
Number of infrastructure project supported	0	0	0

6.4 Programme 4: Business Regulation and Governance

Programme Strategic Goal

To ensure an equitable, socially responsible business environment that allows for predictability.

The programme is divided into four sub-programmes:

- Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.
- To identify and address barriers in the broader business environment which inhibit business development
- Inform, educates and protect the rights and interests of all consumers in the province.
- Promote and maintain an effective and efficient regulatory system for the Liquor industry.
- Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 6.4: Summary of payments and estimates: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Corporate Governance	789	1 021	1 706	1 604	2 124	1 955	1 735	1 825	1 919
Consumer Protection	2 213	2 540	3 405	3 106	3 106	3 485	3 359	3 533	3 720
Liquor Regulation	2 058	2 586	3 223	4 226	4 226	4 466	4 567	4 801	5 052
Gambling and Betting	5 011	3 889	4 737	6 345	5 825	5 829	6 857	7 208	7 586
Total	10 071	10 036	13 071	15 281	15 281	15 735	16 518	17 367	18 277

The spending trends have increased at an average annual rate of 16 per cent from R10.071 million in 2007/08 to R15.281 million in 2010/2011. An annual average growth of 5.1 per cent is expected over the 2011/12 MTEF. Business Regulation and Governance shows a decrease in expenditure of 9.3 per cent from 2007/08 to 2008/09 an increase of 22.1 per cent from 2008/09 to 2009/10 and an increase of 4.8 per cent from 2009/10 to 2010/11.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	10 011	9 906	12 970	9 963	12 963	13 417	10 808	11 372	11 952
Compensation of employees	4 642	5 294	6 251	8 335	8 093	7 857	9 154	9 634	10 119
Goods and services	5 351	4 612	6 717	1 628	4 866	5 559	1 652	1 736	1 831
Interest and rent on land	18		2		4	1	2	2	2
Unauthorised expenditure									
Transfers and subsidies:				5 184	2 184	2 184	4 910	5 157	5 441
Provinces and municipalities									
Departmental agencies and accounts				5 184	2 184	2 184	4 910	5 157	5 441
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	60	130	101	134	134	134	800	838	884
Buildings and other fixed structures									
Machinery and equipment	60	130	101	134	122	122	750	787	830
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					12	12	50	51	54
Payments for financial assets									
Total economic classification	10 071	10 036	13 071	15 281	15 281	15 735	16 518	17 367	18 277

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
Programme 4: Business Regulation and Governance			
4.1 Governance			
Number of agency performance reports received and analysed	4	4	4
4.2 Regulation Services			
Number of barriers identified	4	4	4
Number of barriers addressed	4	4	4
4.3 Consumer Protection			
Number of consumer education programmes conducted	5	5	5
Number of complaints received	3000	3000	3000
Number of complaints resolved	3000	3000	3000
4.4 Liquor Regulation			
Number of applications received	300	300	300
Number of licenses issued	150	150	150
Number of awareness programmes conducted	60	70	80
Number of people reached through awareness programmes	5000	6000	7000
Number of inspections conducted	1200	1300	1400
Number of social responsibility programmes conducted	15	20	25
4.5 Gambling and Betting			
Number of licenses issued	150	150	150
Number of awareness programmes conducted	12	12	12
Number of inspections conducted	12	12	12
Number of compliance audits conducted	16	16	16
Number of social responsibility programmes conducted	1	1	1

6.5 Programme 5: Economic Planning

Programme Strategic Goal

- To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub-programmes strategic objectives:

- Promote effective and integrated economic planning and policies for economic growth.
- Conduct and coordinate research
- Develop a knowledge society to promote economic development.
- Monitor and evaluate policies, plans and strategies.

Table 6.5: Summary of payments and estimates: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Policy and Planning	1 871	1 672	3 953	2 011	2 011	1 758	2 325	2 443	2 571
Research and Development	295	999	1 742	2 384	2 384	2 621	3 051	3 204	3 372
Knowledge Management	4 855	7 449	6 170	7 905	9 501	8 664	9 050	9 510	10 009
Monitoring and Evaluation	671	679	534	1 683	1 683	1 234	1 818	1 910	2 010
Total	7 692	12 239	13 849	15 691	17 287	15 836	18 088	19 004	20 001

Expenditure has increased from R7.692 million in 2007/08 to R17.287 million in 2010/11 at an annual average growth rate of 27.2 per cent. An annual average growth rate of 8.1 per cent is expected over the 2011/12 MTEF. Economic Planning shows an increase in expenditure of 44.8 per cent from 2007/08 to 2008/09, 6.1 per cent from 2008/09 to 2009/10 and an increase of 12.6 per cent from 2009/10 to 2010/11.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	7 448	11 771	13 705	15 558	16 923	15 405	17 508	18 394	19 358
Compensation of employees	4 209	5 370	6 920	9 069	9 038	7 975	10 394	10 925	11 528
Goods and services	3 239	6 401	6 784	6 489	7 882	7 429	7 111	7 466	7 827
Interest and rent on land			1		3	1	3	3	3
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	244	468	144	133	364	431	580	610	643
Buildings and other fixed structures									
Machinery and equipment	231	380	123	133	344	411	580	610	643
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	13	88	21		20	20			
Payments for financial assets									
Total economic classification	7 692	12 239	13 849	15 691	17 287	15 836	18 088	19 004	20 001

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
Programme 5: Economic Planning			
5.1 Policy and Planning			
Number of economic strategies developed	2	2	2
Number of strategies reviewed	2	2	2
5.2 Research and Development			
Number of Research and Development initiatives supported	2	2	2
Number of research reports	4	4	4
5.3 Knowledge Management			
Number of provincial economic intelligence reports produced	2	2	2
5.4 Monitoring and Evaluation			
Number of monitoring reports produced	4	4	4
Number of evaluation reports produced	4	4	4

6.6 Programme 6: Tourism Development and Promotion

Programme Strategic Goal

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes strategic objectives:

- Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

- Facilitate and manage projects for tourism Business development and support
- Facilitate and manage projects for tourism experience development and promotion

Table 6.6: Summary of payments and estimates: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Research, Planning and Quality Management	3 239	4 072	3 206	4 605	3 805	3 738	4 618	4 851	5 109
Partnerships and Industry Development	13 891	21 275	23 195	30 141	53 711	53 810	33 722	35 409	37 270
Tourism Awareness	1 077	1 765	1 136	1 915	2 050	2 018	1 451	1 525	1 608
Office of the Chief Director							1 850	1 940	2 030
Total	18 207	27 112	27 537	36 661	59 566	59 566	41 641	43 725	46 017

This programme has been relocated to the department of Economic Affairs and Tourism following the reconfiguration of departments in the province. The historic data was also captured as it is from the receiving department.

Expenditure has increased from R18.207 million in 2007/08 to R59.566 million in 2010/11 at an annual average growth rate of 48.5 per cent. An annual average growth rate of -8.2 per cent is expected over the 2011/12 MTEF. Tourism shows an increase in expenditure of 35.5 per cent from 2007/08 to 2008/09, an increase of 4.8 per cent from 2008/09 to 2009/10 and an increase of 88.4 per cent from 2009/10 to 2010/11.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	5 689	12 807	10 857	21 854	17 493	16 381	19 842	20 765	21 899
Compensation of employees	2 591	4 811	3 988	5 462	5 402	5 177	7 547	8 032	8 356
Goods and services	3 098	7 996	6 869	16 392	12 089	11 204	12 292	12 730	13 540
Interest and rent on land					2		3	3	3
Unauthorised expenditure									
Transfers and subsidies:	11 869	13 985	16 448	13 955	23 164	24 276	20 870	21 914	23 011
Provinces and municipalities	247	940	326						
Departmental agencies and accounts		10 784	13 347		4 907	16 356	14 920	15 666	16 450
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	11 622	2 201	2 775	13 955	18 257	7 920	5 950	6 248	6 561
Non-profit institutions									
Households		60							
Payments for capital assets	649	320	232	852	18 909	18 909	929	1 046	1 107
Buildings and other fixed structures				562	562	562	590	620	654
Machinery and equipment	649	314	232	290	18 260	18 260	339	426	453
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		6			87	87			
Payments for financial assets									
Total economic classification	18 207	27 112	27 537	36 661	59 566	59 566	41 641	43 725	46 017

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
Programme 6: Tourism			
6.1 Tourism Research and Planning			
Number of quarterly reports submitted on performance and statistical baseline data.	4	4	4
Number of studies conducted			
Number of tourist visitor books implemented and monitored	90	90	90
Number of tourism research networking structure established	1	1	1
Number of safety brochures distributed	1000	1000	1000
Number of graded establishments in the hunting	150	150	150
Number of establishments to transform and to ensure skills development	500	500	500
Number of inspections conducted	50	70	70
Number of tourist guides trained in the niche market	15	15	15
Number of provincial strategies towards the professionalization of the Tourist Guide Profession completed and approved according to TOR	1	1	1
6.2 Tourism Industry Development			
Number of quarterly reports submitted for Tourism Business	4	4	4
Number of small tourism enterprises supported and developed to ensure long term sustainability and competitive conduct.	35	40	40
Number of high impact tourism investment projects facilitated and promoted	2	2	2
Number of e-tourism roll out plans	1	1	1
Number of client enquiries responded to	180	240	240
Number of quarterly reports submitted for tourism destination development	2	2	2
Number of tourism route developments completed	2	2	2
Number of high impact tourism products developed	3	3	3
Number of local authorities supported to improve tourism infrastructure by year-end	2	2	2
Number of community-based rural tourism product development initiatives completed	3	3	3
Number of community-based tourism forums supported	15	15	15
% foreign market share achieved	3	4	4
% domestic market share achieved	4	5	5
6.3 Tourism Awareness			
Number of tourism culture and awareness programmes launched	9	9	9
Number of tourism and transformation programmes launched	5	5	5
Number of tourism schools programmes launched	6	6	6
Number of safety and security programmes conducted	5	5	5
Number of responsible and fair trade tourism programmes launched	5	5	5

6.7 Other programme information

6.7.1 Personnel numbers and costs

Table 6.7.1(a): Personnel numbers and costs: Department of Economic Development and Tourism

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014
Administration	42	51	51	47	106	106	106
Intergrated Economic Development Services	30	21	21	30	41	41	41
Trade And Sector Development	6	1	10	17	34	34	34
Business Regulation And Governance	27	20	20	40	46	46	46
Economic Planning	12	20	23	24	44	44	44
Tourism	8	14	14	16	46	46	46
Total personnel numbers *	125	127	139	174	317	317	317
Total personnel cost (R thousand)	28 579	36 796	44 206	52 813	66 282	69 616	73 475
Unit cost (R thousand)	229	290	318	304	209	220	232

Table 6.7.1(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Total for the department										
Personnel numbers	125	127	139	175	174	174	317	317	317	
Personnel costs	28 579	36 796	44 206	56 887	54 375	52 813	66 282	69 616	73 475	
Human resources component										
Personnel numbers (head count)	6	7	7	4	4	4	13	13	13	
Personnel cost	1 117	1 303	1 303							
Head count as % of total for department	4.80%	5.51%	5.04%	2.30%	2.30%	2.30%	4.10%	4.10%	4.10%	
Personnel cost as % of total for department	3.91%	3.54%	2.95%							
Finance component										
Personnel numbers (head count)	16	18	18	20	20	20	38	38	38	
Personnel cost	4 199	4 743	4 743	8 288	8 288	8 288	8 782	9 221	9 221	
Head count as % of total for department	12.80%	14.17%	12.95%	11.49%	11.49%	11.49%	11.99%	11.99%	11.99%	
Personnel cost as % of total for department	14.69%	12.89%	10.73%	15.69%	15.69%	15.69%	13.25%	13.25%	12.55%	
Full time workers										
Personnel numbers (head count)	125	121	133	166	166	166	311	311	311	
Personnel cost	25 811	34 038	37 423	52 015	52 015	52 015	57 924	60 916	60 916	
Head count as % of total for department	100.00%	95.28%	95.68%	95.40%	95.40%	95.40%	98.11%	98.11%	98.11%	
Personnel cost as % of total for department	90.31%	92.50%	84.66%	98.49%	98.49%	98.49%	87.39%	87.50%	82.91%	
Part-time workers										
Personnel numbers (head count)				1						
Personnel cost										
Head count as % of total for department				0.57%						
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)		6	6	8	8	8	6	6	6	
Personnel cost		120	120	3 003	3 003	3 003	3 158	3 320	3 342	
Head count as % of total for department		4.72%	4.32%	4.60%	4.60%	4.60%	1.89%	1.89%	1.89%	
Personnel cost as % of total for department		0.33%	0.27%	5.69%	5.69%	5.69%	4.76%	4.77%	4.55%	

6.7.2 Training

Table 6.7.2(a): Payment on training: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Programme 1: Administration	101	107	107	117	117	117	123	123	123	
of which										
Payments on tuition	101	107	107	117	117	117	123	123	123	
Programme 2:	63	74	75	81	81	81	96	96	96	
Payments on tuition	63	74	75	81	81	81	96	96	96	
Programme 3:	23	24	35	63	63	63	87	87	87	
Payments on tuition	23	24	35	63	63	63	87	87	87	
Programme 4:	42	69	69	77	77	77	92	92	92	
Payments on tuition	42	69	69	77	77	77	92	92	92	
Programme 5:	38	44	52	69	69	69	95	95	95	
Payments on tuition	38	44	52	69	69	69	95	95	95	
Programme 6:	22	28	28	32	32	32	83	83	83	
Payments on tuition	22	28	28	32	32	32	83	83	83	
Total payments on training	289	346	366	439	439	439	576	576	576	

**Annexure to Estimate of Provincial Revenue
and Expenditure
VOTE 6**

Table B.1: Specification of receipts: Department of Economic Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	14 277	15 436	15 098	17 088	17 088	17 085	18 112	19 018	20 063
Casino Taxes	12 729	13 874	13 307	15 542	15 542	15 542	16 474	17 298	18 249
Horse racing taxes	532	513	533	562	562	580	595	625	659
Liquor licences	1 016	1 049	1 258	984	984	963	1 043	1 095	1 155
Motbr vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	28	30	36	-	-	13	-	-	-
Sales of goods and services produced by department (excluding capital assets)	28	30	36	-	-	13	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	28	30	36	-	-	13	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	1	-	-	-	-	12	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	12	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	89	45	38	-	-	-	-	-	-
Total departmental receipts	14 395	15 511	15 172	17 088	17 088	17 110	18 112	19 018	20 063

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	19 362	25 025	28 981	29 626	28 726	31 109	31 699	33 326	35 075
Compensation of employees	10 510	12 878	15 016	18 230	17 244	16 382	19 926	20 765	22 033
Salaries and wages	9 039	11 371	13 065	15 859	14 873	14 107	17 284	17 956	19 097
Social contributions	1 471	1 507	1 951	2 371	2 371	2 275	2 642	2 809	2 936
Goods and services	8 852	12 120	13 941	11 396	11 467	14 719	11 758	12 546	13 027
<i>of which</i>									
Administrative fees	-	156	97	81	81	177	86	87	91
Administrative fees	-	156	97	81	81	177	86	87	91
Advertising	303	1 534	422	670	670	606	689	719	781
Assets < than the threshold (currently R5000)	214	92	87	98	98	146	191	206	217
Audit cost: External	1 032	1 104	1 635	1 110	1 110	1 446	1 200	1 336	1 409
Bursaries (employees)	-	25	19	14	14	58	20	22	26
Catering: Departmental activities	-	372	220	349	404	362	396	417	447
Communication	216	474	675	525	525	833	411	427	452
Computer services	467	319	113	269	269	263	295	301	320
Consultants and professional service: Business and advisory service	1 574	875	1 998	1 689	1 689	432	1 721	1 784	1 849
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	106	-	-	-
Consultants and professional service: Legal cost	-	15	51	-	-	50	-	-	-
Contractors	-	221	180	178	178	346	145	147	159
Agency and support / outsourced services	-	323	16	3	3	97	3	7	9
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	21	28	35	35	87	22	33	36
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	4	2	2	6	2	6	9
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	3	-	14	14	-	-	-	-
Inventory: Other consumables	364	561	14	525	525	11	14	14	17
Inventory: Stationery and printing	-	2 251	662	2 400	2 400	904	556	586	609
Lease payments (incl. operating leases, excl. finance leases)	3 411	1 419	3 359	1 762	1 762	3 535	2 430	2 707	2 645
Property payments	-	-	2 001	-	-	2 270	1 847	1 937	2 043
Transport provided: Departmental activity	950	1 884	-	1 155	1 155	-	-	-	-
Travel and subsistence	-	298	1 925	239	255	2 487	1 308	1 356	1 429
Training and development	-	28	247	18	18	180	146	159	168
Operating expenditure	-	141	19	260	260	100	19	25	27
Venues and facilities	321	3	169	-	-	217	257	270	284
Interest and rent on land	-	27	24	-	15	8	15	15	15
Interest	-	27	24	-	15	8	15	15	15
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	388	755	755	127	1 027	1 027	700	735	774
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	381	749	755	127	1 027	1 027	700	735	774
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	381	749	755	127	1 027	1 027	700	735	774
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	6	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 750	25 780	29 736	29 753	29 753	32 136	32 399	34 061	35 849

Table B.3: Payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	7 072	8 836	13 359	14 474	15 433	15 821	16 031	16 855	17 634
Compensation of employees	4 131	5 589	7 743	8 722	9 681	10 266	10 240	10 773	11 518
Salaries and wages	3 554	5 032	6 737	7 564	8 523	8 998	8 918	9 365	10 064
Social contributions	577	557	1 006	1 158	1 158	1 268	1 322	1 408	1 454
Goods and services	2 865	3 247	5 615	5 752	5 700	5 520	5 739	6 030	6 064
<i>of which</i>									
Administrative fees	-	104	80	148	147	128	148	155	167
Advertising	443	343	312	363	663	1 086	373	400	424
Assets < than the threshold (currently R5000)	52	137	107	205	205	19	140	170	182
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	7	-	10	10	27	10	15	22
Catering: Departmental activities	-	140	333	197	197	265	239	263	278
Communication	112	183	147	204	204	193	210	255	276
Computer services	-	251	752	579	328	699	679	585	617
Consultants and professional service: Business and advisory service	909	120	1 664	1 726	1 626	868	1 250	1 147	931
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	616	71	147	147	505	546	709	731
Agency and support / outsourced services	-	128	150	155	155	20	99	149	157
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	2	2	2	1	2	3	3
Inventory: Fuel, oil and gas	-	-	1	1	1	-	1	1	1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	7	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	4	4	-	-	-	-
Inventory: Other consumables	185	43	4	55	55	-	4	8	8
Inventory: Stationery and printing	-	67	75	6	6	54	60	61	67
Lease payments (incl. operating leases, ex cl. finance leases)	-	3	13	3	3	8	6	9	10
Property payments	-	-	5	-	-	7	3	1	1
Transport provided: Departmental activity	551	868	-	1 600	1 600	-	-	133	140
Travel and subsistence	-	16	1 533	71	71	1 377	1 617	1 586	1 628
Training and development	-	69	30	25	25	181	71	58	63
Operating expenditure	50	148	86	251	251	-	25	122	128
Venues and facilities	563	2	243	-	-	81	256	200	230
Interest and rent on land	76	-	1	-	52	35	52	52	52
Interest	-	-	1	-	52	35	52	52	52
Rent on land	76	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:1	24 806	16 477	10 307	36 146	61 146	61 146	37 197	39 057	41 205
Provinces and municipalities	2 728	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	2 728	-	-	-	-	-	-	-	-
Municipalities	2 728	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 172	-	5 307	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	2 172	-	5 307	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	19 906	16 477	5 000	36 146	61 146	61 146	37 197	39 057	41 205
Public corporations	-	-	-	30 300	55 300	55 300	6 197	6 507	6 865
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	30 300	55 300	55 300	6 197	6 507	6 865
Private enterprises	19 906	16 477	5 000	5 846	5 846	5 846	31 000	32 550	34 340
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	19 906	16 477	5 000	5 846	5 846	5 846	31 000	32 550	34 340
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	167	273	234	136	136	136	450	473	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	167	273	234	136	130	130	450	473	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	167	273	234	136	130	130	450	473	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	6	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 045	25 586	23 900	50 756	76 715	77 103	53 678	56 385	59 339

Table B.3: Payments and estimates by economic classification: Programme 3: Trade and Industry Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
Current payments	15 662	8 282	13 800	25 526	22 526	19 868	27 225	28 750	30 409
Compensation of employees	2 496	2 854	4 288	7 069	4 917	5 156	9 021	9 487	9 921
Salaries and wages	2 147	2 556	3 731	6 112	3 960	4 199	7 710	8 088	8 324
Social contributions	349	298	557	957	957	957	1 311	1 399	1 597
Goods and services	13 166	5 428	9 512	18 457	17 606	14 711	18 200	19 259	20 484
<i>of which</i>									
Administrative fees	-	59	96	215	214	131	225	261	278
Advertising	652	756	627	1 700	1 700	2 275	1 520	1 642	1 697
Assets < than the threshold (currently R5000)	52	265	46	80	80	40	125	162	189
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	5	-	80	80	3	85	85	90
Catering: Departmental activities	10	69	322	360	360	748	415	347	367
Communication	78	139	52	230	230	145	290	202	214
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	11 284	2 066	4 426	8 490	7 640	1 714	7 575	8 056	8 568
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	119	120	120	-	128	143	155
Contractors	-	198	55	483	483	3 356	490	520	544
Agency and support / outsourced services	-	5	-	1 000	1 000	1 617	1 000	1 100	1 215
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	1	9	9	20	12	18	23
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	1	1	-	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	2	-	3	3	-	-	-	-
Inventory: Other consumables	36	37	2	130	130	10	3	6	9
Inventory: Stationery and printing	-	-	50	-	-	62	198	239	257
Lease payments (incl. operating leases, excl. finance leases)	-	1 022	10	1 650	1 650	7	-	-	-
Property payments	-	-	1 641	-	-	615	1 730	1 850	1 952
Transport provided: Departmental activity	949	626	-	2 931	2 931	-	-	-	-
Travel and subsistence	-	36	1 154	405	405	3 012	3 055	3 173	3 337
Training and development	-	41	26	100	100	136	429	449	528
Operating expenditure	-	97	680	470	470	15	100	110	116
Venues and facilities	105	-	204	-	-	805	819	895	944
Interest and rent on land	-	-	-	-	3	1	4	4	4
Interest	-	-	-	-	3	1	4	4	4
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	3 000	3 000	3 000	3 000	3 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3 000	3 000	3 000	3 000	3 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	3 000	3 000	3 000	3 000	3 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	1 434	203	390	390	3 564	229	236	254
Buildings and other fixed structures	-	1 154	139	-	16	17	-	-	-
Buildings	-	1 154	139	-	16	17	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	280	64	390	362	3 535	229	236	254
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	70	280	64	390	362	3 535	229	236	254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	12	12	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 732	9 716	14 003	25 916	25 916	26 432	30 454	31 986	33 663

Table B.3: Payments and estimates by economic classification: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
	Current payments	10 011	9 906	12 970	9 963	12 963	13 417	10 808	11 372
Compensation of employees	4 642	5 294	6 251	8 335	8 093	7 857	9 154	9 634	10 119
Salaries and wages	3 992	4 727	5 439	7 232	6 990	6 775	7 922	8 325	8 749
Social contributions	650	567	812	1 103	1 103	1 082	1 232	1 309	1 370
Goods and services	5 351	4 612	6 717	1 628	4 866	5 559	1 652	1 736	1 831
<i>of which</i>									
Administrative fees	-	102	100	18	90	114	20	21	22
Advertising	103	146	247	35	98	76	41	42	44
Assets < than the threshold (currently R5000)	48	167	24	5	5	14	5	35	37
Audit cost: External	-	144	-	-	-	-	-	-	-
Bursaries (employees)	-	7	1	1	14	21	1	1	1
Catering: Departmental activities	-	104	79	17	100	117	18	19	20
Communication	63	216	193	80	171	199	86	93	98
Computer services	-	308	739	710	709	803	729	754	795
Consultants and professional service: Business and advisory service	3 568	99	2 116	33	1 239	1 492	33	35	37
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	329	189	-	1	1	-	-	-
Contractors	-	34	14	20	29	49	20	20	21
Agency and support / outsourced services	-	339	251	140	140	335	140	140	148
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	5	2	2	2	2	2	2
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	-	1	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
MedGas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	4	-	-	-	-	-	-	-
Inventory: Other consumables	66	109	-	29	29	14	-	-	-
Inventory: Stationery and printing	-	560	107	-	29	37	33	34	36
Lease payments (Incl. operating leases, ex cl. finance leases)	35	441	328	1	6	13	-	-	-
Property payments	-	-	262	-	-	-	-	1	1
Transport provided: Departmental activity	1 255	1 349	-	450	450	-	-	-	-
Travel and subsistence	-	132	1 873	15	1 677	2 160	437	450	475
Training and development	-	-	58	67	67	6	15	17	18
Operating expenditure	-	16	67	5	5	100	67	67	71
Venues and facilities	213	-	63	-	4	5	5	5	5
Interest and rent on land	18	-	2	-	4	1	2	2	2
Interest	18	-	2	-	4	1	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	5 184	2 184	2 184	4 910	5 157	5 441
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5 184	2 184	2 184	4 910	5 157	5 441
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	5 184	2 184	2 184	4 910	5 157	5 441
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60	130	101	134	134	134	800	838	884
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	130	101	134	122	122	750	787	830
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	130	101	134	122	122	750	787	830
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	12	12	50	51	54
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 071	10 036	13 071	15 281	15 281	15 735	16 518	17 367	18 277

Table B.3: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 448	11 771	13 705	15 558	16 923	15 405	17 508	18 394	19 358
Compensation of employees	4 209	5 370	6 920	9 069	9 038	7 975	10 394	10 925	11 528
Salaries and wages	3 620	4 742	6 020	7 909	7 878	6 888	8 988	9 448	10 019
Social contributions	589	628	900	1 160	1 160	1 087	1 406	1 477	1 509
Goods and services	3 239	6 401	6 784	6 489	7 882	7 429	7 111	7 466	7 827
<i>of which</i>									
Administrative fees	-	195	138	193	192	112	205	220	232
Advertising	122	208	1 087	644	643	262	635	656	674
Assets < than the threshold (currently R5000)	91	884	127	183	183	256	180	185	196
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	17	2	20	20	35	20	26	31
Catering: Departmental activities	-	108	436	235	235	192	287	295	309
Communication	56	256	109	192	192	209	210	140	148
Computer services	2 230	1 441	920	700	700	740	700	800	848
Consultants and professional service: Business and advisory service	207	1 550	1 877	1 870	1 669	1 123	2 090	2 230	2 336
Consultants and professional service: Infrastructure and planning	-	-	-	-	1 596	1 596	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	7	420	41	41	41	142	147	159
Agency and support / outsourced services	-	6	31	18	18	5	20	20	21
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	4	10	10	15	11	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3	11	11	3	11	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	47	43	1	123	123	21	-	-	-
Inventory: Stationery and printing	-	-	59	-	-	90	127	238	251
Lease payments (Incl. operating leases, excl. finance leases)	20	1	12	28	28	9	-	11	12
Property payments	-	-	24	-	-	-	27	319	337
Transport provided: Departmental activity	352	1 309	19	1 425	1 425	622	-	58	61
Travel and subsistence	-	111	812	261	261	1 362	1 570	1 896	1 975
Training and development	-	93	67	225	225	587	291	81	85
Operating expenditure	-	163	180	310	310	26	230	97	103
Venues and facilities	114	7	456	-	-	122	355	40	42
Interest and rent on land	-	-	1	-	3	1	3	3	3
Interest	-	-	1	-	3	1	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	244	468	144	133	364	431	580	610	643
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	231	380	123	133	344	411	580	610	643
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	231	380	123	133	344	411	580	610	643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13	88	21	-	20	20	-	-	-
Payments for financial assets									
Total economic classification	7 692	12 239	13 849	15 691	17 287	15 836	18 088	19 004	20 001

Table B.3: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	5 689	12 807	10 857	21 854	17 493	16 381	19 842	20 765	21 899
Compensation of employees	2 591	4 811	3 988	5 462	5 402	5 177	7 547	8 032	8 356
Salaries and wages	2 037	4 373	3 590	4 741	4 681	4 413	6 489	6 782	7 162
Social contributions	554	438	398	721	721	764	1 058	1 250	1 194
Goods and services	3 098	7 996	6 869	16 392	12 089	11 204	12 292	12 730	13 540
<i>of which</i>									
Administrative fees	-	145	131	224	224	171	400	391	348
Advertising	-	244	237	400	407	2 286	360	366	386
Assets < than the threshold (currently R5000)	-	242	244	120	120	101	200	232	245
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	100	100	-	160	200	211
Catering: Departmental activities	-	232	249	540	554	295	607	639	690
Communication	-	78	88	210	165	114	330	379	410
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	1 346	1 226	7 040	2 502	783	1 691	1 686	1 921
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	496	196	370	370	-	380	390	411
Contractors	-	828	556	990	1 555	1 469	1 010	1 040	1 098
Agency and support/ outsourced services	-	2	5	210	210	604	210	210	222
Entertainment	-	1	3	15	10	-	30	43	46
Fleet services (including government motor transport)	-	293	288	250	240	40	262	260	274
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	14	12	15	26	66	71
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	12	14	240	240	-	-	-	-
Inventory: Other consumables	-	283	264	420	420	45	266	291	307
Inventory: Stationery and printing	-	-	-	1 060	793	169	433	444	469
Lease payments (Incl. operating leases, excl. finance leases)	-	24	34	140	122	10	1 140	1 178	1 241
Property payments	-	-	-	110	80	-	235	265	280
Transport provided: Departmental activity	-	2 743	2 159	2 600	2 300	226	158	175	184
Travel and subsistence	-	453	457	369	680	4 105	2 870	2 864	3 026
Training and development	3 098	10	13	40	40	285	480	541	571
Operating expenditure	-	564	705	930	890	65	50	60	63
Venues and facilities	-	-	-	-	55	421	994	1 010	1 066
Interest and rent on land	-	-	-	-	2	-	3	3	3
Interest	-	-	-	-	2	-	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 869	13 985	16 448	13 955	23 164	24 276	20 870	21 914	23 011
Provinces and municipalities	247	940	326	-	-	-	-	-	-
Provinces ²	-	40	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	40	-	-	-	-	-	-	-
Municipalities ³	247	900	326	-	-	-	-	-	-
Municipalities	247	900	326	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10 784	13 347	-	4 907	16 356	14 920	15 666	16 450
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	10 784	13 347	-	4 907	16 356	14 920	15 666	16 450
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	11 622	2 201	2 775	13 955	18 257	7 920	5 950	6 248	6 561
Public corporations	10 586	-	28	13 270	13 270	7 770	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 586	-	28	13 270	13 270	7 770	-	-	-
Private enterprises	1 036	2 201	2 747	685	4 987	150	5 950	6 248	6 561
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 036	2 201	2 747	685	4 987	150	5 950	6 248	6 561
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	60	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	60	-	-	-	-	-	-	-
Payments for capital assets	649	320	232	852	18 909	18 909	929	1 046	1 107
Buildings and other fixed structures	-	-	-	562	562	562	590	620	654
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	562	562	562	590	620	654
Machinery and equipment	649	314	232	290	18 260	18 260	339	426	453
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	649	314	232	290	18 260	18 260	339	426	453
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	87	87	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 207	27 112	27 537	36 661	59 566	59 566	41 641	43 725	46 017

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousand									
SEDA	-	3 826	1 400	4 290	4 290	4 290	4 250	4 462	4 709
Frances Baard SMME Trust	1 396	442	3 907	566	566	566	897	942	993
FAMDA	776	827	-	990	990	990	1 050	1 103	1 163
Karoo Delights	-	955	-	-	-	-	-	-	-
Kim Diamonds Building	3 139	112	-	-	-	-	-	-	-
LEF fund with dti and UNOPS	-	3 050	-	-	-	-	-	-	-
NW University	-	475	-	-	-	-	-	-	-
Smith Call Centre(BPO & O)	-	2 490	-	-	-	-	-	-	-
NCTA Project	-	3 000	-	-	-	-	-	-	-
Tourism-NC Race	-	1 300	-	-	-	-	-	-	-
To be allocated by Economic Cluster - EGDF	-	-	5 000	30 300	55 300	55 300	31 000	32 550	34 340
Liquor	-	-	-	2 247	747	747	2 314	2 430	2 564
Gambling	-	-	-	2 937	1 437	1 437	2 596	2 727	2 877
NCTA	11 869	13 985	13 347	13 955	18 177	18 177	14 920	15 666	16 450
Ga-Segonyana	2 728	-	-	-	-	-	-	-	-
ETEYA	-	-	-	-	560	560	560	588	618
E-Tourism	-	-	-	-	495	495	-	-	-
FBDM Flagship	-	-	-	-	1 200	1 200	1 000	1 050	1 103
Vanderkloof Dam Resort	-	-	-	-	300	300	-	-	-
2010 Legacy Project	-	-	-	-	200	200	-	-	-
Karoo Development Foundation	-	-	-	-	100	100	-	-	-
Rietfontein Border Post TIC	-	-	-	-	150	150	-	-	-
Siyancuma Women in Game	-	-	-	-	100	100	-	-	-
Wildebeestkuil Rock Art Centre	-	-	-	-	500	500	100	105	110
ITB	-	-	-	-	282	282	210	220	232
Pre-Feasibility Study:Adventure Sports Resort	-	-	-	-	-	-	300	315	330
Northern Cape Business Guide Advertorial	-	-	-	-	-	-	100	105	110
Youth Entrepreneur Programme Study Grants	-	-	-	-	-	-	250	263	275
Total departmental transfers to NGO	36 675	30 462	26 755	55 285	89 494	90 606	65 977	69 128	72 657

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousand									
Category A		40							
Provinces (T)	-	40	-	-	-	-	-	-	-
Category B	2 975	900	326						
Gamagara	-	-	100	-	-	-	-	-	-
Ga-Segonyane	2 728	50	-	-	-	-	-	-	-
Kamiesberg	-	30	-	-	-	-	-	-	-
Kareeberg	-	50	-	-	-	-	-	-	-
Renosterberg	-	470	-	-	-	-	-	-	-
Richtersveld	247	300	63	-	-	-	-	-	-
Sol Plaatje	-	-	163	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Category C									
Total transfers to local government	2 975	940	326						

Estimates of Revenue and Provincial Expenditure

Vote 7

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2011/12	R 213 035 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering Department	Department of Sport, Arts and Culture
Accounting Officer	Deputy Director General: Sport, Arts and Culture

1. Overview

Core Functions and Responsibilities

The promotion, development and transformation of 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 and 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.

Vision

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

Mission

Our mission is to serve 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 catalysts in the development programmes, economic empowerment and other activities thereby entrenching national building and social cohesion.

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 marginalized 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
- To increase participation in sport through targeted Legacy programmes

Demands and Changes in Services

The strategic focus and demands of the Department is informed by the following flagship projects that have been identified for the MTEF period

- Promoting Community Art
- Heritage Projects which includes Heroes and Heroines; Museums and Heritage Sites
- Name Changes
- Libraries Transformation
- Sport Development
- Language Development.

These flagship projects are underpinned by the following principles:

- Promoting social cohesion, nation building and national unity
- Prevent social decay as evidenced by moral degeneration, crime, unemployment and youth at risk amongst others
- The slogan “A child in sport is a child out of court”.

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 National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

Aligning departmental budgets to achieve government’s prescribed outcomes

In terms of Government’s medium term strategic framework (MTSF), the Department of Sport, Arts and Culture has identified with strategic priority 7: “Building cohesive, caring and sustainable communities”. These priorities have now been translated into 12 Outcomes and the bulk of the Sport, Arts and Culture mandate falls within Outcome 12B “An efficient, effective and development oriented public service and **an empowered, fair and inclusive citizenship**” This, the

Department aim to achieve through sustainable programmes in libraries, arts, sport, heritage and museum services.

The Department also responds to the following outcomes at a transversal level:

- Outcome 1: Improved quality of Basic Education (library services)
- Outcome 2: A long and healthy life for all South Africans (Sport, Mass Participation)
- Outcome 3: All people in South Africa are and feel safe (Diversion through sport, library programmes)
- Outcome 4: Decent employment through inclusive growth (Conditional Grant Contract appointments which we envisage to become permanent appointments)
- Outcome 5: Skilled and capable workforce to support an inclusive growth path (Capacity building in Arts and Sport)
- Outcome 7: Vibrant, Equitable and sustainable rural communities and food security for all (Libraries, container libraries)

With the approval of the organisational structure there has been realignment of the budget to reflect the changes. These changes include the activation of line function components at district level and therefore the subsequent alignment and related budget to these new components (personnel previously carried against line function budgets).

Sport & Recreation and Library Services equitable share projects which falls within the conditional grant frameworks have been incorporated into grant business plans.

To enhance institutional and sector performance, the Department will;

- Review and align sector specific support structures
- Finalise governance and policy frameworks
- Establish Centres of High Performance and Excellence
- Sector specific human capital development
- District decentralisation
- Enhancing repositories of knowledge and information – secure the Heritage of the Province

2. Review of the current financial year (2010/11)

Arts and Culture successfully hosted a Freedom Day Drama Competition. Other achievements include;

- Regulations for the Northern Cape Performing Arts Council have been finalised.
- The Mayibuye Academy of Music successfully offered accredited music classes in Vocal Art, Strings, Brass, Woodwinds, Piano and Percussion. The Kimberley Academy of Music expanded their music programme during this financial year and enrolled 30 Learners for guitar and children music.
- The Mayibuye Centre is fast becoming a fully functional community and sport and arts centre of excellence. Drama, Film and Television Academy programmes will be operational soon. The dance academy programme is envisaged to start in January 2011.
- The Northern Cape Craft Catalogue featuring 51 local Crafters is completed and ready for marketing.

The newly established Northern Cape Writers Guild is meeting on a quarterly basis and progress is good. A reading club was established at the Mayibuye Centre. The Nama proverbs have been completed.

The Language Unit has facilitated interpreting services during the Public hearing on Geographical Name Change held at Mayibuye Centre, but is still too reliant on outsourcing this function.

The highlight of the quarter was the official opening of the Richmond library. This state of the art building will offer up to date educational and cultural offerings to that community. Procurement of site of new library in Nababeep has been concluded. The building of the library in Hartswater is ongoing, while the one in Barkley West has been completed.

The Sport Growth, Development and Transformation Strategy (SGDTS) were submitted to the Social Cluster, the Northern Cape Sport Council and the Sport Academy for approval. The Directorate is to conduct a SGDTS road show to meet with priority codes and relevant role players with regards to identification of athletes in preparation for SA Games.

A joint strategic meeting with Department of Education (DoE) is scheduled to determine the way forward for the implementation of schools competitive programmes and the establishment of a sport focus school.

Establishment of informal football field in Soul City was another highlight worth mentioning.

2010 Soccer World Cup

The Northern Cape Provincial Government left no stone unturned to ensure delivery on the set outcomes of the Provincial Integrated Plan for the 2010 FIFA Soccer World Cup. Dedicated and hard work ensured that Uruguay agreed to take Kimberley as their Base Camp. The Department assisted municipalities with Public Viewing Areas to ensure that the spectacle of the Soccer World Cup was brought to the people of the Northern Cape.

Challenges

The following challenges can be highlighted for the year under review:

- Delivery of library materials is moving at a slow pace.
- Building of Archives Repository
- Public Service strike led to the cancellation of many projects/ activities, especially where schools are involved.
- Accurately capturing the number of participants in Siyadlala Mass Participation remains problematic as participants either do not sign forms or do not return them. Resignations by implementers lead to some hubs being inactive for periods of time. Likewise, our Recreation and Legacy projects struggle with manpower challenges.

3. Outlook for the coming financial year (2011/12)

The Department will once again be responsible for the hosting of the commemorative days, which highlights their significance in nation building and social cohesion.

In terms of arts and culture, the full activation of programmes at the Mayibuye Centre will continue during the coming financial year. The Music Academy was launched during 2009 and the coming year will see the activation of the film and television, drama and dance academies. The upgrading of the Northern Cape Theatre remains a priority.

The full activation of the Language Laboratory will also be realized to provide the necessary translation and interpretation services to government. The Provincial Language Audit will also will form the basis of the broader finalization of the Provincial Language Policy.

The Department will also accelerate the recognition of our heroes and heroines who have shaped the history of our Province. This process will be linked to both our name changes process as well as changing the heritage landscape of our Province so as to reflect the history of all communities in the Province. The History of the Liberation Struggle in the province will provide valuable insight in this regard. Apart from continuing with international and national research projects, our museums will also embark on outreach programmes and endeavour to increase the number of visitors to our museums.

The Department will be looking at stepping up performance in the Geographic Names Changes process through closer cooperation with municipalities.

The building of the provincial Archives repository is long overdue and should be set in motion in the new financial year. The building of a new library is envisaged for Nababeep.

In addition to this, the Department will look at consolidating the institutional arrangements within the sport sector in the Province. This will ensure that sport development in the Province is co-ordinated on all levels in terms of government and the various associations and federations in the sector.

The Department will continue with its very successful mass participation ball games. High Performance Training for Athletes who excelled at both provincial and national competitions will be provided. Focused attention will be given to school sport and closer collaboration with the Education Department is envisaged, especially also with the establishment of sport focus schools in mind.

A priority will be to ensure that our in-house operations functions optimally and to strengthen our points of delivery at district level. This is coupled with the implementation of the recently approved organogram of the Department.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Department of Sport, Arts and Culture over the MTEF period.

Table 4.1: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	87 859	104 275	79 999	107 882	128 116	105 519	116 763	122 751	129 187
Conditional grants	30 193	54 113	89 241	89 870	101 241	101 241	96 272	101 086	106 644
Community Library Services Grant	21 491	34 888	69 435	65 943	77 314	77 314	69 900	73 395	77 430
Mass Sport and Recreation Participation Programme Grant	8 702	19 225	19 806	23 927	23 927	23 927	26 372	27 691	29 214
Total receipts	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831

Total receipts for the department have decreased by R 16.322 million or 7.1 per cent from R229.632 million in the 2010/11 adjusted budget to R213.375 million in the 2011/12 financial year. This reduction in received funding is largely due to the receipt of rollovers in the adjustment estimates, which is not expected to recur in the base year of the MTEF.

The average annual growth rate for the department is below inflation at 4.5 per cent over the 2011/12 MTEF.

Looking at the equitable share funding, it has decreased by R11.353 million or 8.8 per cent from R128.116 million in the 2010/11 Adjusted budget to R 116.763 million in the 2011/12 financial year. The equitable share budget includes an earmarked amount of R2.152 million for the 2011/12 financial year for the provision of Improvement on Conditions of Services (ICS).

Conditional Grants have also reduced significantly from the R101.241 million at adjustment estimates to R96.272 million in the base year of the MTEF. This can also be attributed to rollovers received in the current financial year in this regard.

4.2 Departmental receipts collection

Table 4.2 shows the sources from which revenue is generated by the Department of Sport, Arts and Culture.

Table 4.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	115	280	280	230	230	260	295	350	374
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	43	54	45	45	45	56	45	45	47
Sales of capital assets	200		185						
Financial transactions in assets and liabilities	197	461	112			357			
Total departmental receipts	555	795	622	275	275	673	340	395	421

5. Payment summary

The MTEF baseline allocations for the period 2011/12 to 2013/14 are:

Financial year 2011/12: R 213.035 million

Financial year 2012/13: R 223.837 million

Financial year 2013/14: R 235.831 million

5.1 Key assumptions

Provision has been made for the improvement of conditions of services on the assumption that the salary increase in the 2011/12 financial year will be at 5.5 per cent

Funding for 2010 FIFA World Cup sub-programme will be utilised to sustain 2010 initiated projects and School Sport Programmes in line with the Ruling Party Election Manifesto.

Funding for Archives Repository will remain at the required level to establish a sustainable archival service offering quality services to clients.

5.2 Programme summary

Table 5.2 shows the budget per programme and Table 5.3 shows per economic classification in summary.

Table 5.2: Summary of Payments and Estimates: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Administration	23 923	29 937	34 439	37 349	41 445	44 146	47 046	49 650	52 440 ^a
Cultural Affairs	34 698	31 925	33 782	37 819	43 769	39 538	40 845	42 968	45 027
Library And Archives Services	35 948	51 687	69 481	85 868	105 399	84 112	87 489	91 890	96 956
Sport And Recreation	23 483	44 839	31 538	36 716	38 744	38 964	37 655	39 329	41 408
Total payments and estimates	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 831

^a 2011/12: MEC total remuneration payable: Salary: R1 492 million

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	86 911	123 917	116 003	152 983	153 912	153 416	166 217	174 274	182 550
Compensation of employees	33 836	45 048	52 302	72 323	70 258	64 110	95 495	101 192	107 765
Goods and services	53 075	78 869	63 627	80 660	83 654	89 306	70 722	73 082	74 785
Interest and rent on land			74						
Unauthorised expenditure									
Transfers and subsidies:	23 007	27 141	20 930	18 326	23 962	23 716	27 203	28 731	30 966
Provinces and municipalities	10 131	13 957	9 909	11 193	15 771	15 771	15 168	16 255	17 783
Departmental agencies and accounts	12 236	11 583	8 634	5 971	5 971	5 971	9 811	9 890	10 335
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises		29	32	35	35		40	46	49
Non-profit institutions	613	1 106	1 158	1 107	2 041	1 587	2 164	2 520	2 778
Households	27	466	1 197	20	144	387	20	20	21
Payments for capital assets	8 134	7 330	32 307	26 443	51 483	29 628	19 615	20 832	22 316
Buildings and other fixed structures	4 876	5 548	29 321	22 500	43 440	20 504	19 123	20 000	21 335
Machinery and equipment	2 677	1 580	2 291	3 943	8 043	8 962	492	832	981
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	29	202	190			162			
Payments for financial assets	552		505						
Total economic classification	118 052	158 388	169 240	197 752	229 357	206 760	213 035	223 837	235 832

Compensation of employees is increasing significantly by 49 per cent in line with the department's plans to capacitate the department through district development. The department intends to start filling posts in line with the newly approved organogram from the base year of the MTEF.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
			R thousands			2010/11					
New and replacement assets			4 876	5 412	28 686	22 500	36 440	17 904	19 123	20 000	21 335
Existing infrastructure assets			275	461	635		7 000	7 656	699	750	808
Upgrades and additions				136	635		7 000	7 000			
Rehabilitation, renovations and refurbishments											
Maintenance and repairs			275	325			656		699	750	808
Infrastructure transfers			4 100	3 994							
Current											
Capital			4 100	3 994							
<i>Current infrastructure</i>			275	325			656		699	750	808
<i>Capital infrastructure</i>			8 976	9 542	29 321	22 500	43 440	24 904	19 123	20 000	21 335
Total departmental infrastructure			9 251	9 867	29 321	22 500	43 440	25 560	19 822	20 750	22 143

5.5 Transfers

5.5.1 Transfers to Public Entities

Table 5.5.1: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Northern Cape Arts and Culture Council	1 166	1 468	1 776	443	443	443	450	480	518
Provincial Geographical Name Committee	415	241	421	332	505	423	350	350	350
Northern Cape Sport Federation							4 750	4 700	4 895
Provincial Language Committee	140			135	135	135	150	150	170
McGregor Museum	5 825	7 515	2 610	2 505	2 505	2 505	2 528	2 594	2 727
Provincial Heritage Resources Authority	597	950	1 998	1 254	1 254	1 254	1 133	1 166	1 225
Northern Cape Sport Academy	1 250	350	390	434	434	434			
Northern Cape Sport Council	2 658	1 300	1 060	400	400	400			
Total departmental transfers to public entities	12 051	11 824	8 255	5 503	5 676	5 594	9 361	9 440	9 885

5.5.2 Transfers to Other Entities

Table 5.5.2: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Gariep Kunstfees					300	300			
Arts and Culture Community - Development Fund	415	241	421	332	505	423	350	350	350
Congress of South African Trade Unions							100	100	100
Richtersveld World Heritage Site							300	300	300
Lime Acres Library							41	42	46
Ulco Library							20	21	23
Koingaas Library							10	10	11
Kleinsee Library							10	10	11
Sol Plaasje Trust							43	43	45
Namakwaland Liggingfees							50	54	70
Booktown Richmond							60	60	80
Northern Cape Writers Guild							400	400	500
Karoo Fees							50	50	66
Aid to Sport Codes	160	725	460	531	492	477	1 100	1 450	1 566
MEC Discretionary Fund	10		129	180	180	130	180	180	190
Mutual and Federal		29	32	35	35		40	46	49
Library Development	28	140	148	64	564	257			
Payment of Social Benefits		63	705			166			
Payment of Social Benefits		214	23						
Payment of Social Benefits			284			54			
MEC Discretionary Fund		48	76	20	20		20	20	21
Households	24		53		85	167			
Households		61	30						
Households	3	80	26		39				
Total	640	1 601	2 387	1 162	2 220	1 974	2 774	3 136	3 428

5.5.3 Transfers to local government

Table 5.5.3: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Category A									
Category B	10 001	13 009	9 739	11 023	15 601	15 601	14 976	16 051	17 560
Category C	130	948	169	170	170	170	192	204	223
Total departmental transfers	10 131	13 957	9 908	11 193	15 771	15 771	15 168	16 255	17 783

6. Programme description

6.1 Programme 1: Administration

Description and objectives

The objective of the programme is 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. It consists of two sub-programmes namely:

The **Office of the MEC** provides administrative, client liaison and support service to the MEC.

Corporate Services renders 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 6.1 shows the growth in budget of Administration over the MTEF period.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Office of the MEC	4 804	4 527	7 473	5 277	6 927	9 108	6 492	6 759	7 110
Corporate Services	19 119	25 410	26 966	32 072	34 518	35 038	40 554	42 891	45 330
Total	23 923	29 937	34 439	37 349	41 445	44 146	47 046	49 650	52 440

2011/12: MEC total remuneration payable: Salary: R1 492 million

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	22 813	29 365	32 307	36 762	40 858	43 438	46 739	49 325	52 096
Compensation of employees	10 947	14 815	17 407	21 855	23 855	21 694	29 661	31 438	33 479
Goods and services	11 866	14 550	14 849	14 907	17 003	21 744	17 078	17 887	18 617
Interest and rent on land			51						
Unauthorised expenditure									
Transfers and subsidies:	10	140	943	235	235	296	240	246	260
Provinces and municipalities			1						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		29	32	35	35		40	46	49
Non-profit institutions	10		129	180	180	130	180	180	190
Households		111	781	20	20	166	20	20	21
Payments for capital assets	927	432	1 189	352	352	412	67	79	83
Buildings and other fixed structures									
Machinery and equipment	927	432	1 189	352	352	412	67	79	83
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	173								
Total economic classification	23 923	29 937	34 439	37 349	41 445	44 146	47 046	49 650	52 439

The goods and Services budget of the programme has decreased by 13 per cent from the 2010/11 to 2011/12 Financial year. Meanwhile the personnel budget has increased by R5.849 million or 31.37 per cent from the 2010/11 to the 2011/12 financial year. This is mainly due to the emphasis that has been put on district development and capacitating because districts are the service delivery centres of the Department

6.2 Programme 2: Cultural Affairs

Broad Strategic Objectives for Programme

The objective of this programme is 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 as well as
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

It consists of four sub-programmes namely:

Management provides strategic managerial direction to Cultural Affairs.

Arts and Culture which provides 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.

This sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

Museums provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975. **Heritage Resource Services** Provides assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

This programme focuses on the promotion and preservation of heritage through museum services and heritage organisations. It provides for the conservation, promotion and development of the natural and cultural heritage of the Province. It further assists heritage resource management by implementing the national mandates of the National Heritage Resources Act of 1999. It also promotes and advances Geographical Place Names process in the spirit of transformation, redress and nation-building. (Moved from Language Services)

Language Services provides assistance to the Provincial Language Committee in terms of the Languages Act.

This Sub Programme promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 6.2: Summary of payments and estimates: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Management	56	1 946	2 503	1 864	1 944	1 944	2 144	2 308	2 444
Arts and Culture	18 511	11 951	15 460	16 941	22 537	18 857	17 527	18 463	19 111
Museum Services	12 671	14 510	10 390	13 065	12 715	12 715	13 979	14 697	15 628
Heritage Resource Services	2 063	2 226	3 021	3 470	2 982	2 982	3 807	3 982	4 156
Language Services	1 397	1 292	2 408	2 479	3 591	3 040	3 388	3 518	3 688
Total	34 698	31 925	33 782	37 819	43 769	39 538	40 845	42 968	45 027

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	21 860	21 954	25 576	32 318	30 610	30 770	34 904	36 891	38 693
Compensation of employees	11 745	12 502	14 799	20 272	18 643	17 743	24 492	25 959	27 647
Goods and services	10 115	9 452	10 767	12 046	11 967	13 027	10 412	10 932	11 046
Interest and rent on land			10						
Unauthorised expenditure									
Transfers and subsidies:	9 357	9 608	7 386	5 469	6 027	6 027	5 811	5 940	6 190
Provinces and municipalities	590								
Departmental agencies and accounts	8 328	9 153	6 889	5 137	5 137	5 137	5 061	5 190	5 440
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	415	241	421	332	805	723	750	750	750
Households	24	214	76		85	167			
Payments for capital assets	3 481	363	819	32	7 132	2 741	130	137	144
Buildings and other fixed structures	1 970	136	635		7 000	2 600			
Machinery and equipment	1 482	227	137	32	132	141	130	137	144
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	29		47						
Payments for financial assets			1						
Total economic classification	34 698	31 925	33 782	37 819	43 769	39 538	40 845	42 968	45 027

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 2: Cultural Affairs			
2.2 Arts and Culture			
• Number of structures supported	6	7	7
• Number of Service Level Agreements concluded	19	18	18
• Number of sponsorships/bursaries awarded	4	4	4
• Number of events organised	23	23	23
• Number of participants attracted	4245	4250	4280
• Number of significant days hosted in the cultural calendar	6	6	6
• Number of Artists trained	2265	2270	2275
• Number of cultural administrators trained	20	20	20
• Number of learnership programmes initiated	-	-	-
• Number of performance programmes offered to develop and upcoming artists	4	4	4
• Number of programmes per facility	6	6	6
• Number of cultural activities hosted	-	1	1
2.3 Museums and Heritage			
• Number of people visiting the facilities	17000	18000	19000
• Number of outreach programme implemented	17	17	17
• Number of brochures and publications distributed	5	4	4
• Number of exhibition staged	2	2	2
• Number of programmes promoting cultural tourism	1	2	3
• Number of heritage sites promoted	2	2	2
• Number of geographical place names reviewed	20	20	20
2.3 Language Services			
• Number of language coordinating structures supported	2	2	2
• Number of literary exhibitions conducted	2	2	2
• Number of documents translated	8	10	12
• Number of interpreting services conducted	7	7	7
• Number of persons empowered to deliver translations	12	12	12

6.3 Programme 3: Library and Archives Services

Description and objectives

This programme is there to assist local library authorities in rendering of public library services and providing of an archive service in the province.

It is there to ensure that information:

- Is free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning

This programme is structured into three sub-programmes.

Management provides strategic managerial direction to Library and Archives Services.

Library Services provides Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives provide support services in terms of the National Archives Act and other relevant information.

Table 6.3: Summary of payments and estimates: Programme 3 Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Management	8	869	1 039	951	951	951	1 068	1 104	1 172
Library Services	35 045	48 483	67 363	78 289	89 660	78 363	82 768	86 710	91 539
Archives	895	2 335	1 079	6 628	14 788	4 798	3 653	4 076	4 245
Total	35 948	51 687	69 481	85 868	105 399	84 112	87 489	91 890	96 956

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Current payments	25 356	35 192	30 058	48 728	45 241	41 661	52 444	54 556	56 576
Compensation of employees	4 958	8 256	10 593	16 833	15 701	14 588	27 857	29 527	31 496
Goods and services	20 398	26 936	19 454	31 895	29 540	27 073	24 587	25 029	25 080
Interest and rent on land			11						
Unauthorised expenditure									
Transfers and subsidies:	7 569	10 144	10 086	11 257	16 335	16 028	15 852	16 945	18 635
Provinces and municipalities	7 541	9 163	9 908	11 193	15 771	15 771	15 168	16 255	17 783
Departmental agencies and accounts		780							
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	28	140	148	64	564	257	684	690	852
Households		61	30						
Payments for capital assets	3 023	6 351	29 336	25 883	43 823	26 423	19 193	20 389	21 745
Buildings and other fixed structures	2 906	5 412	28 686	22 500	36 440	17 904	19 123	20 000	21 335
Machinery and equipment	117	737	507	3 383	7 383	8 357	70	389	410
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		202	143			162			
Payments for financial assets			1						
Total economic classification	35 948	51 687	69 481	85 868	105 399	84 112	87 489	91 890	96 956

Goods and Services in this programme have decreased by 16.77 per cent from the 2010/11 adjusted budget to the 2011/12 financial year. This is due to the increased focus being placed on the filling of vacancies in this programme. Spending on infrastructure remains relatively constant over the MTEF and provides for the construction of one new library every year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 3: Library and Archive Services			
3.2 Library Services			
• Number of New library facilities built	1	2	2
• Number of Library buildings upgraded	57	57	57
• Number of community libraries provided with ICT infrastructure	1	2	2
• Number of Library materials procured	200000	250000	300000
• Number of promotional projects conducted	8	9	10
• Number of staff trained	500	550	600
• Number of monitoring visits done	24	24	24
3.3 Archives			
• Number of Record Classification systems approved	8	8	8
• Number of governmental bodies inspected	20	20	20
• Number of records managers trained	50	50	50
• Number of disposal authorities issued	1	1	1
• Number of inquiries received	20	20	20
• Number of inquiries processed	20	20	20
• Number of data coded entries submitted on NAAIRS datasets	-	-	-
• Number of researchers visiting repositories	-	-	-
• Number of archival groups arranged for retrieval	-	-	-
• Number of archivalia (doc's) restored	-	-	-
• Number of archive facilities developed	1	-	-
• Number of Archives facilities upgraded	-	-	-
• Number of ICT facilities provided for public use	-	-	-
• Number of linear meters of transfers received from Governmental bodies	-	-	-
• Number of awareness and promotional projects rolled out	-	-	-
• Number of oral history programmes conducted	-	-	-
• Number of events participated in, provincially, nationally, and Internationally	-	-	-

6.4 Programme 4: Sport and Recreation**Description and Objectives**

This programme is responsible for the following:

- Provision of assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.
- Formulation of inputs regarding sport policy and promote sport programmes.
- Stimulation and presentation of capacity building programmes.
- Control, promotion, and development of the provincial sport academy.
- Development and contribution towards sport marketing strategies.
- Facilitation of development of facilities with a view to improving life of the disadvantaged.
- Promote and develop sport tourism through major events.

It comprises of the following sub-programmes:

Management provides sport management functions, transport and administrative functions to the directorate.

Sport which is mainly responsible for the following:

- Providing assistance to provincial sport associations to stimulate the development of sport
- Formulating inputs regarding sport policy and promote sport programme
- Stimulating and supporting capacity building programmes
- Control, promotion and development of Provincial Sport Academy
- Development and contribution towards Sport Marketing Strategies
- Facilitating development of facilities with a view to improving of life of disadvantaged
- Promote and develop sport tourism through major events.

Recreation which is mainly responsible for the following:

- Providing financial assistance to sport federations for development programmes and special incentives to those sport people within the province
- Management of specific development programmes
- Providing assistance to recreation bodies for specific development purposes
- Introducing activities to promote and encourage an active and healthy lifestyle

School Sport is responsible for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport and promotes adequate facilities. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Broad Strategic Objectives

- To establish and support transformed institutional and physical structures to increase participation and excellence in sport
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles
- 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

Table 6.4: Summary of payments and estimates: Programme 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Management	3 220	873	739	952	1 223	1 223	1 079	1 163	1 171
Sport	5 042	13 286	5 791	9 912	9 412	9 412	13 176	13 886	14 687
Recreation	5 610	9 810	10 945	12 390	12 040	12 040	9 065	9 506	10 019
School Sport	3 162	7 791	7 238	7 495	7 245	7 245	14 335	14 774	15 531
2010 FIFA World Cup	6 449	13 079	6 825	5 967	8 824	9 044			
Total	23 483	44 839	31 538	36 716	38 744	38 964	37 655	39 329	41 408

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	16 882	37 406	28 062	35 175	37 203	37 547	32 130	33 502	35 183
Compensation of employees	6 186	9 475	9 503	13 363	12 059	10 085	13 485	14 268	15 141
Goods and services	10 696	27 931	18 557	21 812	25 144	27 462	18 645	19 234	20 042
Interest and rent on land			2						
Unauthorised expenditure									
Transfers and subsidies:	6 071	7 249	2 515	1 365	1 365	1 365	5 300	5 600	5 881
Provinces and municipalities	2 000	4 794							
Departmental agencies and accounts	3 908	1 650	1 745	834	834	834	4 750	4 700	4 895
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	160	725	460	531	492	477	550	900	986
Households	3	80	310		39	54			
Payments for capital assets	151	184	458	176	176	52	225	227	344
Buildings and other fixed structures									
Machinery and equipment	151	184	458	176	176	52	225	227	344
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	379		503						
Total economic classification	23 483	44 839	31 538	36 716	38 744	38 964	37 655	39 329	41 408

This programme also sees goods and services decreasing in favour of the funding of critical vacancies and the establishment of the Northern Cape Sport Confederation. As such, transfers and subsidies to Departmental Agencies increase by R3.916 million.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme 4: Sport and Recreation			
4.2 Sports			
• Number of affiliated Provincial Sport Federations	45	45	50
• Number of new facilities constructed	-	-	-
• Number of facilities upgraded	-	-	-
• Number of athletes supported through High	-	-	-
• Number of sport administrators trained	-	-	-
• Number of coaching trained	-	-	-
• Number of technical officials trained	-	-	-
• Number of people in learnerships programmes	-	-	-
• Number of athletes benefiting from Sport development	-	-	-
4.3 Recreation			
• Number of recreation structures supported	6	6	6
• Number of Recreational Sport Events / programmes	482	482	482
• Number of participants in recreational sport events/	2200	240	280
• Number of talented athletes ID that were taken up for main stream sport	-	-	-
4.4 School Sports			
• Number of learners participating	5475	5475	5475
• Number of teams delivered	58	58	58
• Number of talented athletes ID that were taken up into high performance structures/programmes	1075	1095	2010

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Sport, Arts and Culture

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	76	76	76	95	105	105	105
Cultural Affairs	82	91	91	111	125	125	125
Library And Archives Services	99	119	119	122	259	259	259
Sport And Recreation	229	369	369	361	213	213	213
Total personnel numbers *	486	655	655	689	702	702	702
Total personnel cost (R thousand)	33 836	45 048	52 302	64 110	95 495	101 192	107 764
Unit cost (R thousand)	70	69	80	93	136	144	154

* Full-time equivalent

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for the department									
Personnel numbers	486	655	655	649	655	689	702	702	702
Personnel costs	33 836	45 048	52 302	72 323	70 258	64 110	95 495	101 192	107 764
Human resources component									
Personnel numbers (head count)	10	11	11	11	11	13	20	20	20
Personnel cost	1 661	1 777	1 777	1 777	1 777	3 628	5 888	6 240	6 647
Head count as % of total for department	2.06%	1.68%	1.68%	1.60%	1.60%	1.89%	2.85%	2.85%	2.85%
Personnel cost as % of total for department	4.91%	3.94%	3.40%	2.77%	2.77%	5.66%	6.17%	6.17%	6.17%
Finance component									
Personnel numbers (head count)	16	20	20	20	20	21	23	23	23
Personnel cost	2 624	2 808	2 808	2 808	2 808	4 388	6 536	6 928	7 378
Head count as % of total for department	3.29%	3.05%	3.05%	2.90%	2.90%	3.05%	3.28%	3.28%	3.28%
Personnel cost as % of total for department	7.76%	6.23%	5.37%	4.38%	4.38%	6.84%	6.84%	6.85%	6.85%
Full time workers									
Personnel numbers (head count)	206	217	217	211	217	259	293	293	293
Personnel cost	30 715	38 619	52 380	49 784	48 247	51 252	64 050	67 883	72 239
Head count as % of total for department	42.39%	33.13%	33.13%	30.62%	31.49%	37.59%	41.74%	41.74%	41.74%
Personnel cost as % of total for department	90.78%	85.73%	100.15%	77.65%	75.26%	79.94%	67.07%	67.08%	67.03%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	280	438	438	438	438	430	409	409	409
Personnel cost	7 754	11 838	17 705	17 840	16 759	21 161	31 445	33 309	35 525
Head count as % of total for department	57.61%	66.87%	66.87%	63.57%	63.57%	62.41%	58.26%	58.26%	58.26%
Personnel cost as % of total for department	22.92%	26.28%	33.85%	27.83%	26.14%	33.01%	32.93%	32.92%	32.97%

6.5.2 Training

Table 6.5.2: Summary of training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme 1: Administration	344	485	246	660	660	660	680	724	771
of which									
Subsistence and travel									
Payments on tuition	344	485	246	660	660	660	680	724	771
Programme 2:	365	209	31						
Subsistence and travel	365	209	31						
Payments on tuition									
Programme 3:			754	1 414	1 414	287	345	345	345
Subsistence and travel									
Payments on tuition			754	1 414	1 414	287	345	345	345
Programme 4:			59	5	5	9			
Subsistence and travel									
Payments on tuition			59	5	5	9			
Total payments on training	709	694	1 090	2 079	2 079	956	1 025	1 069	1 116

Table 6.5.2.1: Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Number of staff									
Number of personnel trained									
of which									
Male	54	164	88	96	46	46	50	55	60
Female	51	129	68	76	82	82	100	105	110
Number of training opportunities									
of which									
Tertiary		4		1					
Workshops	7	16	105	110	128	128	135	140	145
Seminars	2	1	1	2					
Other	1	3	50	55	5	5	5	10	15
Number of bursaries offered	20	19	38	42	11	11	15	20	25
Numbers of interns appointed	3	2	2	3			5	5	5
Number of learnerships appointed		14		2	1	1	1	1	1
Number of days spent on training	52	136	117	122	90	90	95	100	110

6.5.2 Reconciliation of Structural Changes

Table 6.5.3: Reconciliation of structural changes: Department of Sport, Arts and Culture

	Programmes for 2010/11			Programmes for 2011/12	
	2010/11 Equivalent			2011/12 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Cultural Affairs	2		Cultural Affairs	2	
Management		2.1	Management		2.1
Arts and Culture		2.2	Arts and Culture		2.2
Museum and Heritage Resource Services		2.3	Museum Services		2.3
Language Services		2.4	Heritage Resource Services		2.4
			Language Services		2.5

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 7**

Table B.1: Specification of receipts: Department of Sports Arts and Culture

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	115	280	280	230	230	260	295	350	374
Sales of goods and services produced by department (excluding capital assets)	115	280	280	230	230	260	295	350	374
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	115	-	-	-	-	-	65	70	74
Other sales	-	280	280	230	230	260	230	280	300
Of which									
Mayibuye Conference Centre	-	-	280	230	230	260	230	280	300
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	43	54	45	45	45	56	45	45	47
Interest, dividends and rent on land	-	-	3	-	-	1	-	-	-
Interest	-	-	3	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	200	-	185	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	200	-	185	-	-	-	-	-	-
Transactions in financial assets and liabilities	197	461	112	-	-	357	-	-	-
Total departmental receipts	555	795	625	275	275	674	340	395	421

Table B.3.1: Payments and estimates by economic classification: Programme 1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 813	29 365	32 307	36 762	40 858	43 438	46 739	49 325	52 097
Compensation of employees	10 947	14 815	17 407	21 855	23 855	21 694	29 661	31 438	33 480
Salaries and wages	9 563	12 940	15 145	19 014	21 014	18 853	29 661	31 438	33 480
Social contributions	1 384	1 875	2 262	2 841	2 841	2 841	-	-	-
Goods and services	11 866	14 550	14 849	14 907	17 003	21 744	17 078	17 887	18 617
of which									
Administrative fees	-	24	37	-	-	44	229	229	235
Advertising	-	559	421	-	376	523	416	475	500
Assets < than the threshold (currently R5000)	-	122	171	-	-	307	153	153	150
Audit cost: External	1 000	990	1 565	2 300	2 300	2 429	1 500	1 800	1 938
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	168	175	-	-	320	201	201	201
Communication	1 750	1 604	1 173	1 520	2 020	1 491	1 378	1 577	1 687
Computer services	1 005	845	527	804	1 084	935	1 818	1 818	1 894
Consultants and professional service: Business and advisory service	-	56	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	72	72	40	-	-	-
Contractors	218	241	104	-	-	222	10	10	14
Agency and support / outsourced services	-	51	155	-	-	259	455	456	456
Entertainment	-	147	129	-	-	166	248	260	270
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	11	-	-	50	21	21	21
Inventory: Fuel, oil and gas	95	139	116	45	45	131	103	103	103
Inventory: Learner and teacher support material	-	6	13	14	14	11	17	17	17
Inventory: Materials and supplies	-	-	27	-	-	44	21	21	24
Inventory: Medical supplies	-	-	-	-	-	-	1	1	2
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	129	65	-	-	60	235	235	242
Inventory: Stationery and printing	258	404	456	332	472	866	456	456	465
Lease payments (Incl. operating leases, excl. finance leases)	6 594	6 049	6 008	6 677	7 477	6 686	5 611	5 925	6 217
Property payments	-	1 671	1 802	1 500	1 500	2 565	1 992	1 992	2 002
Transport provided: Departmental activity	10	52	2	-	-	189	-	-	-
Travel and subsistence	936	879	1 497	894	894	3 298	1 486	1 358	1 350
Training and development	-	246	317	719	719	909	680	724	771
Operating expenditure	-	131	22	-	-	105	35	35	35
Venues and facilities	-	35	56	30	30	94	12	20	23
Interest and rent on land	-	-	51	-	-	-	-	-	-
Interest	-	-	51	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	10	140	943	235	235	296	240	246	260
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	29	32	35	35	-	40	46	49
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	29	32	35	35	-	40	46	49
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	29	32	35	35	-	40	46	49
Non-profit institutions	10	-	129	180	180	130	180	180	190
Households	-	111	781	20	20	166	20	20	21
Social benefits	-	63	705	-	-	166	-	-	-
Other transfers to households	-	48	76	20	20	-	20	20	21
Payments for capital assets	927	432	1 189	352	352	412	67	79	83
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	927	432	1 189	352	352	412	67	79	83
Transport equipment	-	-	634	-	-	-	-	-	-
Other machinery and equipment	927	432	555	352	352	412	67	79	83
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	173	-	-	-	-	-	-	-	-
Total economic classification	23 923	29 937	34 439	37 349	41 445	44 146	47 046	49 650	52 440

Table B.3.1a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	13 280	23 200	21 388	38 014	34 527	34 527	41 546	41 371	42 652
Compensation of employees	986	3 634	5 136	8 908	8 908	8 908	17 895	18 969	20 250
Salaries and wages	986	3 634	5 134	8 908	8 908	8 908	17 895	18 969	20 250
Social contributions			2						
Goods and services	12 294	19 566	16 252	29 106	25 619	25 619	23 651	22 402	22 402
of which									
Inventory		7 521	7 480	16 101	16 101	16 101	12 198	14 113	14 113
Travel and Subsistence		1 451	1 603	2 299	2 299	2 299	1 520	2 016	2 016
Other Goods and Services	12 294	10 594	7 169	10 706	7 219	7 219	9 933	6 273	6 273
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	5 234	7 007	6 872	7 346	12 424	12 424	10 931	12 024	13 443
Provinces and municipalities	5 234	6 056	6 740	7 346	11 924	11 924	10 336	11 429	12 686
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5 234	6 055	6 740	7 346	11 924	11 924	10 336	11 429	12 686
Municipalities	5 234	6 055	6 740	7 346	11 924	11 924	10 336	11 429	12 686
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	780	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council		580							
McGregor Museum		200							
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		110	102		500	500	595	595	757
Households	-	61	30	-	-	-	-	-	-
Social benefits									
Other transfers to households		61	30						
Payments for capital assets	3 263	4 682	29 315	20 583	30 363	30 363	17 423	20 000	21 335
Buildings and other fixed structures	3 191	3 572	28 686	17 200	22 980	23 080	17 423	20 000	21 335
Buildings	3 191	3 572	28 686	17 200	22 980	23 080	17 423	20 000	21 335
Other fixed structures									
Machinery and equipment	72	907	486	3 348	7 383	7 283	-	-	-
Transport equipment									
Other machinery and equipment	72	907	486	3 348	7 383	7 283			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		203	143	35					
Payments for financial assets			1						
Total economic classification: Programme (number and name)	21 777	34 889	57 576	65 943	77 314	77 314	69 900	73 395	77 430

Table B.3.2: Payments and estimates by economic classification: Programme 2 (Cultural Affairs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	21 860	21 954	25 576	32 318	30 610	30 770	34 904	36 891	38 693
Compensation of employees	11 745	12 502	14 799	20 272	18 643	17 743	24 492	25 959	27 647
Salaries and wages	10 232	10 877	12 874	17 636	16 007	15 107	24 492	25 959	27 647
Social contributions	1 513	1 625	1 925	2 636	2 636	2 636	-	-	-
Goods and services	10 115	9 452	10 767	12 046	11 967	13 027	10 412	10 932	11 046
of which									
Administrative fees	-	3	-	-	-	-	-	-	-
Advertising	350	357	934	360	360	488	263	263	263
Assets < than the threshold (currently R5000)	-	161	208	140	140	126	119	149	151
Audit cost: External	-	-	-	25	25	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	500	491	86	1 015	1 015	258	18	25	32
Communication	250	192	111	59	59	265	356	366	382
Computer services	250	201	77	150	150	109	144	144	137
Consultants and professional service: Business and advisory service	370	340	1	426	426	48	54	54	54
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	24	-	-	-	-	-	-
Contractors	2 182	2 039	2 965	3 000	2 540	967	1 611	1 846	1 847
Agency and support / outsourced services	800	695	2 313	1 528	1 528	2 775	1 046	1 086	1 022
Entertainment	-	52	18	6	6	56	27	27	27
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	42	-	8	8	46	-	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	3	2	100	100	4	-	-	-
Inventory: Materials and supplies	-	-	50	-	-	81	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	204	4	60	132	174	531	531	534
Inventory: Stationery and printing	107	159	96	406	436	446	184	199	204
Lease payments (Incl. operating leases, excl. finance leases)	454	722	709	710	710	1 407	2 160	2 260	2 281
Property payments	1 450	1 334	1 147	750	750	1 214	886	886	897
Transport provided: Departmental activity	1 339	921	815	1 165	1 165	1 970	936	936	999
Travel and subsistence	1 285	1 376	1 141	1 344	1 623	2 356	1 005	1 080	1 117
Training and development	-	62	6	-	-	2	126	126	126
Operating expenditure	-	48	45	784	784	118	843	851	863
Venues and facilities	776	49	15	10	10	117	103	103	110
Interest and rent on land	-	-	10	-	-	-	-	-	-
Interest	-	-	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	9 357	9 608	7 386	5 469	6 027	6 027	5 811	5 940	6 190
Provinces and municipalities	590	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	590	-	-	-	-	-	-	-	-
Municipalities	590	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 328	9 153	6 889	5 137	5 137	5 137	5 061	5 190	5 440
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	8 328	9 153	6 889	5 137	5 137	5 137	5 061	5 190	5 440
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	415	241	421	332	805	723	750	750	750
Households	24	214	76	-	85	167	-	-	-
Social benefits	-	214	23	-	-	-	-	-	-
Other transfers to households	24	-	53	-	85	167	-	-	-
Payments for capital assets	3 481	363	819	32	7 132	2 741	130	137	144
Buildings and other fixed structures	1 970	136	635	-	7 000	2 600	-	-	-
Buildings	1 970	136	635	-	7 000	2 600	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 482	227	137	32	132	141	130	137	144
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 482	227	137	32	132	141	130	137	144
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	29	-	47	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total economic classification	34 698	31 925	33 782	37 819	43 769	39 538	40 845	42 968	45 027

Table B.3.3: Payments and estimates by economic classification: Programme 3 (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	25 356	35 192	30 058	48 728	45 241	41 661	52 444	54 556	56 576
Compensation of employees	4 958	8 256	10 593	16 833	15 701	14 588	27 857	29 527	31 496
Salaries and wages	4 258	7 182	9 215	14 645	13 513	12 400	27 857	29 527	31 496
Social contributions	700	1 074	1 378	2 188	2 188	2 188	-	-	-
Goods and services	20 398	26 936	19 454	31 895	29 540	27 073	24 587	25 029	25 080
<i>of which</i>									
Administrative fees	-	20	-	-	-	27	-	-	-
Advertising	60	44	775	70	70	644	121	121	121
Assets < than the threshold (currently R5000)	80	413	83	150	150	149	2 593	3 014	2 743
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	125	154	83	250	250	102	-	-	-
Communication	99	204	317	280	280	921	107	307	317
Computer services	-	1 722	3 685	4 000	3 500	3 822	2 834	2 959	2 984
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	700	838
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	144	1 056	1 052	2 305	2 305	409	-	-	-
Agency and support / outsourced services	-	648	628	1 000	1 000	2 278	2 833	2 833	2 982
Entertainment	-	86	50	-	-	6	7	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	25	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15 946	16 396	7 464	19 678	17 823	9 795	12 035	10 786	10 786
Inventory: Materials and supplies	-	-	12	-	-	16	-	-	-
Inventory: Medical supplies	-	-	-	-	-	5	3	3	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	186	361	-	-	68	83	123	123
Inventory: Stationery and printing	563	644	582	464	464	492	166	238	236
Lease payments (Incl. operating leases, excl. finance leases)	2 127	2 232	1 276	100	100	2 256	1 237	1 237	1 237
Property payments	-	26	83	-	-	458	25	125	125
Transport provided: Departmental activity	23	221	287	700	700	435	35	35	35
Travel and subsistence	431	1 565	1 856	1 085	1 085	2 734	2 067	2 107	2 110
Training and development	800	707	287	1 500	1 500	1 126	345	345	345
Operating expenditure	-	513	80	313	313	629	96	96	95
Venues and facilities	-	99	493	-	-	676	-	-	-
Interest and rent on land	-	-	11	-	-	-	-	-	-
Interest	-	-	11	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	7 569	10 144	10 086	11 257	16 335	16 028	15 852	16 945	18 635
Provinces and municipalities	7 541	9 163	9 908	11 193	15 771	15 771	15 168	16 255	17 783
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	7 541	9 163	9 908	11 193	15 771	15 771	15 168	16 255	17 783
Municipalities	7 541	9 163	9 908	11 193	15 771	15 771	15 168	16 255	17 783
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	780	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	780	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28	140	148	64	564	257	684	690	852
Households	-	61	30	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	61	30	-	-	-	-	-	-
Payments for capital assets	3 023	6 351	29 336	25 883	43 823	26 423	19 193	20 389	21 745
Buildings and other fixed structures	2 906	5 412	28 686	22 500	36 440	17 904	17 423	20 000	21 335
Buildings	-	5 412	28 686	22 500	36 440	17 904	17 423	20 000	21 335
Other fixed structures	2 906	-	-	-	-	-	-	-	-
Machinery and equipment	117	737	507	3 383	7 383	8 357	1 770	389	410
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	117	737	507	3 383	7 383	8 357	1 770	389	410
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	202	143	-	-	162	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total economic classification	35 948	51 687	69 481	85 868	105 399	84 112	87 489	91 890	96 956

Table B.3.4: Payments and estimates by economic classification: Programme 4 (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	16 882	37 406	28 062	35 175	37 203	37 547	32 130	33 502	35 183
Compensation of employees	6 186	9 475	9 503	13 363	12 059	10 085	13 485	14 268	15 141
Salaries and wages	4 884	8 243	8 269	11 626	10 322	8 348	13 485	14 268	15 141
Social contributions	1 302	1 232	1 234	1 737	1 737	1 737	-	-	-
Goods and services	10 696	27 931	18 557	21 812	25 144	27 462	18 645	19 234	20 042
of which									
Administrative fees	-	-	63	-	-	6	-	-	-
Advertising	200	1 229	2 878	680	3 882	5 125	490	516	533
Assets < than the threshold (currently R5000)	-	84	181	-	-	86	66	53	68
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	389	152	500	500	182	-	100	114
Communication	-	74	66	430	444	223	347	437	501
Computer services	-	7	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 805	2 610	953	4 663	4 663	999	463	529	553
Agency and support / outsourced services	-	2 812	2 146	1 752	1 752	4 278	2 904	2 938	3 010
Entertainment	19	321	29	-	10	93	10	10	10
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	22	-	-	10	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	100	-	-	-	5	-	-	-
Inventory: Medical supplies	-	-	15	-	-	-	12	15	15
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	21	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 075	6 175	2 239	5 164	5 240	2 660	4 775	4 811	5 048
Inventory: Stationery and printing	80	155	120	103	103	823	269	280	316
Lease payments (Incl. operating leases, excl. finance leases)	1 011	950	788	2 581	2 581	1 956	780	780	894
Property payments	-	1 096	34	-	-	65	-	-	-
Transport provided: Departmental activity	1 795	5 339	3 456	2 970	2 970	4 285	4 384	4 458	4 570
Travel and subsistence	2 527	6 008	4 796	2 938	2 968	6 501	4 029	4 184	4 274
Training and development	-	8	54	10	10	-	-	-	-
Operating expenditure	-	8	46	15	15	25	-	-	-
Venues and facilities	-	566	519	6	6	140	116	123	136
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	6 071	7 249	2 515	1 365	1 365	1 365	5 300	5 600	5 881
Provinces and municipalities	2 000	4 794	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 000	4 794	-	-	-	-	-	-	-
Municipalities	2 000	4 794	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 908	1 650	1 745	834	834	834	4 750	4 700	4 895
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	3 908	1 650	1 745	834	834	834	4 750	4 700	4 895
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	160	725	460	531	492	477	550	900	986
Households	3	80	310	-	39	54	-	-	-
Social benefits	-	-	284	-	-	54	-	-	-
Other transfers to households	3	80	26	-	39	-	-	-	-
Payments for capital assets	151	184	458	176	176	52	225	227	344
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	151	184	458	176	176	52	225	227	344
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	151	184	458	176	176	52	225	227	344
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	379	-	503	-	-	-	-	-	-
Total economic classification	23 483	44 839	31 538	36 716	38 744	38 964	37 655	39 329	41 408

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	8 162	19 213	18 728	23 551	23 551	23 551	25 987	27 006	28 414
Compensation of employees	2 433	5 323	5 550	8 510	8 510	8 510	9 213	9 742	10 378
Salaries and wages	2 433	5 323	5 546	8 473	8 473	8 473	9 173	9 702	10 338
Social contributions			4	37	37	37	40	40	40
Goods and services	5 729	13 890	13 178	15 041	15 041	15 041	16 774	17 264	18 036
of which									
Inventory		2 267	2 315	3 929	3 929	3 929	4 633	4 772	4 910
Travel and Subsistence		2 263	3 567	2 851	2 851	2 851	3 051	3 121	3 246
Other Goods and Services	5 729	9 360	7 296	8 261	8 261	8 261	9 090	9 371	9 880
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	470	-	680	200	200	200	200	500	500
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	450	-	660	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council	450		660						
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	20		20	200	200	200	200	500	500
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	70	12	223	176	176	176	185	185	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	70	12	223	176	176	176	185	185	300
Transport equipment									
Other machinery and equipment	70	12	223	176	176	176	185	185	300
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			3						
Total economic classification: Programme (number and name)	8 702	19 225	19 634	23 927	23 927	23 927	26 372	27 691	29 214

Table A.5: Details of payments for infrastructure by category

Category/type of structure R thousands	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost	Expenditure to date from previous year	Total available		
			Secure Care Centres	Units	Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New and replacement assets													
Community Library	Nababeep Library	Nama Ktoi			1-Apr-2011	31-Mar-2012	Library and Archives Services				19 123	20 000	21 335
Community Library	Unknown	Unknown			1-Apr-2012	31-Mar-2013	Library and Archives Services				17 423		
Community Library	Unknown	Unknown			1-Apr-2013	31-Mar-2014	Library and Archives Services					20 000	21 335
Archive Repository	Archive Repository	Sol Plaatje			1-Apr-2013	31-Mar-2014	Library and Archives Services				1 700		
2. Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
4. Maintenance and repairs													
Multi Purpose Centre	Mayibuye Centre	Sol Plaatje			1-Apr-2012	31-Mar-2014					149	200	228
5. Infrastructure transfers - current													
Public Swimming Pools		Unknown			1-Apr-2012	31-Mar-2014	Sport and Recreation				550	550	580
6. Infrastructure transfers - capital													
											19 822	20 750	22 143
Total provincial Infrastructure													

Estimates of Revenue and Provincial Expenditure

Vote 8

Vote 8**Provincial Treasury**

To be appropriated by Vote in 2011/12	R143 580 000
Responsible MEC	MEC for Finance, Economic Development & Tourism
Administrating Department	Provincial Treasury
Accounting Officer	Head of Department : Provincial Treasury

1. Overview**Core Function and Responsibilities**

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act and the Municipalities Finance Management Act and they briefly entail the following:

- Coordinating and Monitoring activities of risk management in the province.
- The preparation of the provincial budget.
- Exercising control over the implementation of the provincial departmental budgets.
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities.
- Issuing provincial treasury instructions.
- Complying with the annual Division of Revenue Act.
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management.
- Assist the provincial departments with implementing and maintaining financial systems, personnel salary systems as well as the basic accounting system.
- Ensure adherence to Supply Chain Management (SCM) best practices.
- Preparing consolidated financial statements.
- Monitoring local government budgets processes.
- Investigating any systems of financial management and internal controls applied by the provincial departments or public entities.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and supports economic development.

Acts and Regulations Administered by the Department

- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Northern Cape Provincial Tender Board Act 2, 1994
- Preferential Procurement Policy Framework Act 5, 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Employment Equity Act 55 of 1998
- Public Service Regulations
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Constitution of the Republic of South Africa Act 108 of 1996
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The provincial treasury by virtue of its strategic nature will have to ensure that expenditure of departments is geared towards the attainment of the identified 12 outcomes based on the Medium Term Strategic Framework. Although the core mandate of provincial treasury is directly linked to only two of the 12 Outcomes, namely: A responsive, accountable, effective and efficient local government system (Outcome number 9) and to this effect, provincial treasury plays a pivotal role in its approach of hands on support to municipalities towards the vision of 2014 Operation Clean Audit. The second outcome relates to an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship, which is outcome number 12. The responsibility of the provincial treasury is cross-cutting among all the other outcomes i.e. improved quality of basic education, health care, economic infrastructure network etc.

The Annual Performance Plan (APP) further reaffirms the provincial treasury's focus and impetus with regard to hands on support to municipalities and the establishment and capacitation of the Audit Committees with specific emphasise to the departments of Health and Education.

2. Review of the current financial year

In an effort to become more responsive to challenges currently facing the department, a process is currently under way to review the current structure of the department, and to this end all the necessary work has been done in terms of consultation within the department and once the Executing Authority has given the go ahead, the proposed structure will be send to the department of Public Service and Administration for approval. This will place the department in a better position to continue to deliver according to the expectations especially around challenges facing municipalities.

Parts of the new approach with regard to municipalities is deploy technically competent employees closer to municipalities as opposed to building capacity at head office and at district level as the problems in municipalities are experienced mainly at operational level.

Achievements

The provincial treasury continues to implement and maintain stringent cash flow measures in all provincial departments and these measures have contributed significantly to the overall improvement of the cash flow position of the province.

The budget of the department of Education has stabilised mainly as a result of the interventions implemented by the provincial treasury's assistance in the form of consultants and the secondment and appointment of a treasury official as the department's Chief Financial Officer (CFO).

The annual Staff Indaba continues to provide all employees including regional offices the opportunity to voice their concerns openly in a relaxed environment and positive feedback is provided to employees with more serious issues. This event also allows all officials irrespective of levels to feel and be part of the successes and milestone of the department.

3. Outlook for the coming financial year

- The appointment of Audit Committees for the departments of Education, Health and other departments will go a long way in assisting departments to deal audit concerns especially in the departments of Education and Health.
- The proposed structure will reposition the department in a way that challenges facing municipalities are effectively managed including more capacity to add hands on support to municipalities.
- More attention will be given to the department of Health to assist in the Turn Around Strategy of that department.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote: 8

Table 4.1: Summary of Receipts: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	76 156	141 904	124 072	133 094	144 868	123 027	143 580	150 684	158 584
Conditional grants									
Departmental Receipts									
Total receipts	76 156	141 904	124 072	133 094	144 868	123 027	143 580	150 684	158 584

4.2 Departmental receipts collection

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

Table 4.2: Departmental receipts: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	43	52	69	54	54	59	53	51	54
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 134	557	9 173	543	543	9 283	562	559	590
Sales of capital assets	179								
Financial transactions in assets and liabilities	40	12		9	9	42	12	10	11
Total departmental receipts	2 396	621	9 242	606	606	9 384	627	620	655

The major revenue that the department reports on in its financials is interest revenue and the department is not in control of the account that accrues this revenue or the rate charged. Hence the department will project revenue collection that is consistent with the actual revenue collected as per the financial statement of the previous year.

5 Payment Summary

5.1 Key assumptions

- Provision for Improvement in Conditions of Service (ICS) included in the baseline allocation is calculated at 5.5 per cent; 5.0 per cent and 5.5 per cent Increase for the MTEF period 2011/12 to 2013/14 and 1.5 per cent provided for Pay Progression on the Departmental wage bill for the same period.
- The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2010 Medium Term Budget Policy statement of 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.

5.2 Programme Summary:

The MTEF baseline allocations for the period 2011/12 to 2013/14 are:

Financial year 2011/12: R143. 580 million

Financial year 2012/13: R150. 684 million

Financial year 2013/14: R158. 584 million

Table 5.2: Summary of Payments and Estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Administration	35 662	55 166	60 557	52 613	59 277	57 673	55 970	59 102	62 463
Sustainable Resource Management	25 782	60 225	29 103	37 609	44 368	27 343	30 266	31 618	33 529
Assets And Liabilities	7 955	14 095	16 783	19 221	18 288	17 250	32 140	33 405	34 769
Financial Governance	6 757	12 418	17 629	23 651	22 935	20 761	17 287	18 236	19 039
Provincial Internal Audit							7 917	8 323	8 784
Total payments and estimates	76 156	141 904	124 072	133 094	144 868	123 027	143 580	150 684	158 584

* 2011/12 MEC's total remuneration package. Salary: R1 492.

The significant increase in Administration programme since 2007/08 is due to a once off funding for Lefatshe Project in the adjustment budget of 2010/11, appointments in the programme and office leases budget that increases as the department grows in head counts. In 2009/10 and 2010/11 more funding was availed for the Department's of Health and Education intervention hence the increase.

A significant once off funding for interest was availed in both 2009/10 and the adjustment budget of 2010/11 in the Sustainable Resource Management programme hence the significant increases in those financial years. Other than that the steady increase is due to appointments in the programme to build capacity.

Except for the capacity building through appointments in Financial Governance the main reason for the increase in that programme is due to the relocation of the internal Audit unit from the office of the Premier to the department.

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	72 822	138 554	120 853	131 368	141 890	122 184	142 140	149 058	156 866
Compensation of employees	39 641	56 430	73 603	86 189	86 455	80 953	93 550	98 343	103 252
Goods and services	33 181	82 124	47 234	45 179	55 435	41 178	48 545	50 655	53 564
Interest and rent on land			16			53	45	60	50
Unauthorised expenditure									
Transfers and subsidies:	150	740	915	286	286	140	294	298	303
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians				86	86		94	98	103
Foreign governments and international organisations									
Public corporations and private enterprises	67								
Non-profit institutions		46	72			59			
Households	83	694	843	200	200	81	200	200	200
Payments for capital assets	3 184	2 610	2 304	1 440	2 692	703	1 146	1 341	1 415
Buildings and other fixed structures									
Machinery and equipment	3 184	2 303	2 304	1 440	2 692	703	1 146	1 341	1 415
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		307							
Payments for financial assets									
Total economic classification	76 156	141 904	124 072	133 094	144 868	123 027	143 580	150 697	158 584

The significant total increase in expenditure trends as reflected from 2007/08 to the revised figures of 2010/11 are due to the gradual appointments in the Asset and Liabilities Management and Financial Governance programmes as reflected under the expenditure trend for compensation of employees.

The significant decrease in programme 1: Administration in the MTEF is mainly due to the termination of appointment of consultants who assisted Departments of Health and Education.

6 Programme description

6.1 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 administration.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	6 196	6 146	7 300	6 977	7 072	6 729	7 447	8 022	8 463
Management Service	3 981	11 545	13 885	4 368	9 481	9 086	4 716	4 955	5 228
Corporate Services	16 587	14 345	12 919	15 382	14 318	13 255	16 403	17 177	18 126
Financial Management	8 898	10 996	12 435	14 055	14 215	13 501	15 125	15 987	16 864
Security and Records Management		12 134	14 018	11 831	14 191	15 102	12 279	12 961	13 782
Total	35 662	55 166	60 557	52 613	59 277	57 673	55 970	59 102	62 463

^a 2011/12 MEC's total remuneration package. Salary: R1 492

The marginal increase reflected Management Services since 2007/08 to 2009/10 is provincial resolution that mandated the department to intervene in department of Health and education. This intervention continued in

2010/11 hence the increase from the main appropriation to revised estimate. The decline in the MTEF budget reflects a decline as the funding for the intervention was not included in the department allocation.

Corporate Services and Financial Management directorate reflects an increase since 2007/08 onwards as the directorate was capacitated. The increase in the 2009/10 main appropriation and the adjusted budget is due to the adjustment of the budget to make provision to the lease payment in Security and Records Management, whilst the increase in 2010/11 is due to the once off funding for the procurement of and Information Technology System. As the department appointed more staff more office space was required hence the significant increase in Security and Records Management since building lease payments are centralised in that sub-programme.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	34 200	54 119	58 515	51 709	57 128	57 358	55 224	58 186	61 508
Compensation of employees	15 092	20 736	24 954	29 488	29 224	28 014	31 096	33 011	34 825
Goods and services	19 108	33 383	33 556	22 221	27 904	29 326	24 113	25 159	26 666
Interest and rent on land			5			18	15	16	17
Unauthorised expenditure									
Transfers and subsidies:	147	84	915	286	286	140	294	298	303
Provinces and municipalities									
Departmental agencies and accounts				86	86		94	98	103
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	67								
Non-profit institutions		46	72			59			
Households	80	38	843	200	200	81	200	200	200
Payments for capital assets	1 315	963	1 127	618	1 863	175	452	618	652
Buildings and other fixed structures									
Machinery and equipment	1 315	762	1 127	618	1 863	175	452	618	652
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		201							
Payments for financial assets									
Total economic classification	35 662	55 166	60 557	52 613	59 277	57 673	55 970	59 102	62 463

This programme reflects an increase in expenditure trend from 2007/08 to the revised estimate in 2010/11 and this is mainly due to appointment of consultants in Management Services to assist Department of Health and Department of Education.

The department due to expansion from staff appointments needed office space hence the increased in goods and services and Security and Records Management were leases are expended from.

6.2 Programme 2 - Sustainable Resource Management

The aim of the Sustainable Resources Management Chief Directorate is to provide professional advice and support the Head of Department on provincial Fiscal Policy, Municipal Finance developments and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effectively. The chief directorate comprises of five sub-programmes, namely, Programme Support, Economic Analysis, Fiscal Policy, Budget Management and Municipal Finance.

Table 6.2: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Programme Support	525	1 127	1 123	1 872	1 892	1 463	1 975	2 071	2 185
Economic Analysis		1 471	3 949	3 928	4 001	3 274	4 122	4 243	4 476
Fiscal Policy	2 410	3 022	3 385	4 100	4 173	3 239	4 335	4 536	4 785
Budget Management	14 991	45 837	11 328	14 497	21 970	9 437	6 135	6 613	7 149
Municipal Finance	7 856	8 768	9 318	13 212	12 332	9 930	13 699	14 155	14 934
Total	25 782	60 225	29 103	37 609	44 368	27 343	30 266	31 618	33 529

Economic Analysis directorate in the department started to be capacitated in 2008/09 and in 2009/10 was fully functional hence the increase in expenditure and the MTEF budget.

Fiscal Policy has increased gradually since 2007/08 and was fully capacitated in 2008/09.

The significant increase in expenditure trends of Budget Management as reflected under goods and services is due to the Provincial Interest on overdraft. Compensation of employees also increased due to the departments drive to strengthen the department.

The significant increase in Budget Management from 2007/08 is due to the once off provision for the Provincial Interest on overdraft in 2008/09 and with the adjustment budget of 2009/10. The decline in 2009/10 is a reflection that the interest payment will decline as the Provincial overdraft decline.

Public finance reflects a steady increase since 2007/08 as the directorate is capacitated to implement the MFMA. The significant increase over the 2010/11 MTEF is due to an earmark funding amounting to R5 million to strengthen the MFMA oversight on municipalities.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	24 905	59 417	28 842	37 329	44 088	27 305	30 031	31 378	33 275
Compensation of employees	13 724	17 070	21 687	24 340	24 699	21 958	21 982	22 922	24 191
Goods and services	11 181	42 347	7 150	12 989	19 389	5 327	8 035	8 442	9 069
Interest and rent on land			5			20	14	14	15
Unauthorised expenditure									
Transfers and subsidies:	3								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	874	808	261	280	280	38	235	240	254
Buildings and other fixed structures									
Machinery and equipment	874	702	261	280	280	38	235	240	254
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		106							
Payments for financial assets									
Total economic classification	25 782	60 225	29 103	37 609	44 368	27 343	30 266	31 618	33 529

The increase in compensation expenditure since 2007/08 to 2009/10 and through the MTEF is due to the appointments to capacitate the oversight function of the department.

Goods and services since 2007/08 reflect an increase in 2008/09 as a result of the once off provision for the Provincial Interest on overdraft in 2008/09 and again with the Adjustment budget in 2009/10.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Programme 2: Sustainable Resource Management			
Economic Analysis			
Number of Socio-economic review publications	6	6	6
Number of MTBPS published and tabled	1	1	1
Number of Provincial policy briefs	4	4	4
Number of provincial departments strategic plans and APP assessed	13	13	13
Fully operational research resource centre	100%	100%	100%
Fiscal Policy			
Provincial revenue policy and strategy formulated	Provincial revenue policy and strategy implemented.	Provincial revenue strategy reviewed and implemented.	Provincial revenue strategy reviewed and implemented.
Debt management policy formulated and implementation	Debt management policy assessed and reviewed.	Debt management policy assessed and reviewed.	Debt management policy assessed and reviewed.
Ensure main and adjustment revenue budgets tabled are credible	Credible main and adjustment revenue budgets tabled.	Credible main and adjustment revenue budgets tabled.	Credible main and adjustment revenue budgets tabled.
Conduct awareness workshops and consultative forums on revenue management	1.Presented to 4 quarterly forums. 2. Presented on several workshops.	Presented to 4 quarterly forums. 2. Presented on several workshops.	1.Presented to 4 quarterly forums. 2. Presented on several workshops.
Provincial revenue policy and strategy formulated	Provincial revenue policy and strategy implemented.	Provincial revenue policy and strategy reviewed and implemented.	Provincial revenue policy and strategy reviewed and implemented.
Budget Management			
No. of credible budgets tabled	2	2	2
No. of departments monitored and evaluated in terms of Immovable Assets management	13	13	13
No of annual budget guidelines produced and issued	4	4	4
No of budget workshops	1	1	1
No of Medium Term Expenditure Committee (PMTEC) hearings	1	1	1
No of consolidated IYM reports	14	14	14
No of EXCO Memorandums produced	4	4	4
No of benchmark reports produced	1	1	1
No of allocation letters issued in line with provincial and national priorities per department	4	4	4
No of consolidated quarterly performance reports	4	4	4
No of compliance certificates for Exchequer Account	12	12	12
Municipal Finance			
No of schedules of key-deadline tabled & monitored	1	1	1
No. of consolidated IYM reports compiled	12	12	12
No. of quarterly reports compiled and tabled	4	4	4
No. of gazettes produced on quarterly outcomes of municipal performance	4	4	4
No. of reports on feedback to municipalities that submitted their budgets within the timeframes	4	4	4
No. of benchmark exercises conducted	1	1	1
No. of training workshops held	1	1	1
No. of municipalities assisted.	16	16	16
No of gazettes produced on transfers to municipalities	1	1	1

6.3 Programme 3 - Asset and Liabilities Management

This programme's aim is to provide policy direction, facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.

Table 6.3: Summary of payments and estimates: Programme 3 Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Programme Support	440	1 054	1 122	1 872	1 892	1 519	1 975	2 071	2 185
Asset Management	4 247	6 236	5 495	7 642	6 733	6 433	8 590	8 983	9 481
Support and Interlinked Financial Systems	3 268	6 728	10 060	7 308	8 015	8 442	9 750	10 099	10 349
Public Private Partnership		77	106	2 399	1 648	856	4 052	4 277	4 547
Banking and Cash Flow Management							7 773	7 975	8 207
Total	7 955	14 095	16 783	19 221	18 288	17 250	32 140	33 405	34 769

Asset Management directorate has been increasing since 2007/08 in order to build capacity in the directorate to assist. The reason for the decline in revised estimate 2009/10 in the directorate is due to the adjustment of the budget to accommodate the shortfall in Support and Interlinked due to the roll out of LOGIS. The decline in expenditure trend for the PPP directorate in 2009/10 is due to the department not having filled the posts in the directorate. The significant increase in the MTEF figures as well as PPP is due to the inclusion of Banking and Infrastructure from programme 2 to this programme.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Current payments	7 052	13 013	16 588	19 022	18 089	17 047	31 959	33 262	34 617
Compensation of employees	5 922	9 876	13 563	13 921	14 362	14 323	20 802	21 662	22 543
Goods and services	1 130	3 137	3 020	5 101	3 727	2 716	11 147	11 589	12 063
Interest and rent on land			5			8	10	11	11
Unauthorised expenditure									
Transfers and subsidies:		656							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		656							
Payments for capital assets	903	426	195	199	199	203	181	143	152
Buildings and other fixed structures									
Machinery and equipment	903	426	195	199	199	203	181	143	152
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 955	14 095	16 783	19 221	18 288	17 250	32 140	33 405	34 769

The major increase in expenditure trends for the 2007/08 financial year to revised estimate 2009/10 in this programme is due to the appointment of staff to strengthen the department. The roll out of Logis in the province was as well a major cost driver that affected the increase in expenditure trends in this programme. Asset

Management being the major reasons for audit qualifications in the province hence the department's drive to capacitate the departments as reflected in the increased expenditure trend for the Asset Management directorate as more officials were appointed to provide capacity building/assistance to the departments.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Programme 3: Asset and Liabilities Management			
Asset Management			
Monthly reporting of SCM information on contracts awarded above R100 000 Inclusive	12 Monthly reports received from provincial departments.	12 Monthly reports received from provincial departments.	12 Monthly reports received from provincial departments.
Number of guidelines issued	2	2	2
Number of demand research reports published	2	2	2
Number of Municipality's assisted to ensure full compliance with SCM minimum norms and standards within capacity constraints	5	5	5
Supporting and Interlinked Financial System			
Availability of the system as a percentage of "uptime" during normal working hours	95% availability.	95% availability.	95% availability.
Percentage of the number of functional support calls solved within 24 hours after being logged	95% of all calls logged to be solved within 24 hours.	95% of all calls logged to be solved within 24 hours.	95% of all calls logged to be solved within 24 hours.
Number of users trained on BAS PERSAL, LOGIS and Vulindlela modules	120 BAS, 100 PERSAL, 100 LOGIS, 8 Vulindlela sessions.	120 BAS, 100 PERSAL, 100 LOGIS, 8 Vulindlela sessions.	120 BAS, 100 PERSAL, 100 LOGIS and 8 Vulindlela
Number of sites prepared for readiness in implementing of LOGIS	12 Sites prepared to be ready to implement LOGIS.	12 Sites prepared to be ready to implement LOGIS.	12 Sites prepared to be ready to implement LOGIS.
Number of sites ready to be activated on LOGIS	12 Qualifying sites activated on LOGIS.	12 Qualifying sites activated on LOGIS.	12 Qualifying sites activated on LOGIS.
Number of monthly transversal system forum meetings	12 Forums	12 Forums	12 Forums.
Public Private Partnership			
Marketing PPP program & conducting research on potential PPP projects	Register 2 projects	Register 2 projects	Register 2 projects
Number of municipalities visited	5	5	5
Availability of monitoring reports for the fleet management PPP	4	4	4
No of infrastructure meetings held	10	10	10
No of infrastructure site visits conducted	5	5	5
No of infrastructure workshops held.	2	2	2
No of infrastructure plans assessed per department	7	7	7
	28	28	28
No of quarterly infrastructure expenditure reports (IRM) assessed per department.			
Banking and Cash flow Management			
Review and maintain cash management framework	1	1	1

6.4 Programme 4 – Financial Governance

Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Table 6.4: Summary of payments and estimates: Programme 4 Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Programme Support	199	1 167	906	1 872	1 692	1 496	1 975	2 071	2 185
Accounting Services	1 241	3 164	5 650	6 788	6 354	5 499	7 213	7 678	7 900
Norms and Standards	86	1 743	3 033	3 474	3 540	3 361	3 776	3 914	4 129
Risk Management			1 072	4 056	3 822	3 051	4 323	4 573	4 825
Provincial Internal Audit	5 231	6 344	6 968	7 461	7 527	7 354			
Total	6 757	12 418	17 629	23 651	22 935	20 761	17 287	18 236	19 039

The increase in expenditure from 2007/08 to 2009/10 in Provincial Accounting Services is due to capacitating the directorate with the appointment of personnel. The decline on the Main appropriation to the revised estimate 2009/10 is due to the adjustment of the departmental budget to avoid unauthorised expenditure in programme 1. The directorate Risk Management is still under capacitated in terms of staffing hence the decline from the main appropriation to the revised, but the department is in the process recruitment hence the MTEF budget reflect the increase in allocation.

Norms and Standards directorate was also short staffed since 2007/08 but has since 2009/10 been fully staffed hence the increase in expenditure to the revised estimate.

Internal Audit was relocated to the department as from 01 April 2010 and the MTEF budget was provided with the relocation.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	6 665	12 005	16 908	23 308	22 585	20 474	17 009	17 909	18 682
Compensation of employees	4 903	8 748	13 399	18 440	18 170	16 658	12 733	13 455	13 996
Goods and services	1 762	3 257	3 508	4 868	4 415	3 809	4 273	4 438	4 682
Interest and rent on land			1			7	3	16	4
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	92	413	721	343	350	287	278	340	357
Buildings and other fixed structures									
Machinery and equipment	92	413	721	343	350	287	278	340	357
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 757	12 418	17 629	23 651	22 935	20 761	17 287	18 249	19 039

The major increase in expenditure trends for the 2007/08 financial year to revised estimate 2009/10 in this programme is due to the appointment of staff to strengthen the department in as far as monitoring and consolidation of provincial Financial Statements are concerned.

The significant increase over the MTEF expenditure trend for this programme is due to the relocation of the Provincial Internal Audit unit to the Provincial Treasury department.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Programme 4: Financial Governance			
Accounting Services			
Number of departments, public entities and municipalities provided technical support on accounting reforms	13 Departments, 1 Listed public Entity, 31 Municipalities.	13 Departments, 1 Listed public Entity, 31 Municipalities.	13 Departments, 1 Listed Public Entity, 31 Municipalities.
- Annual Financial Statements and	26 Annual Financial Statements from departments, 2 Annual Financial Statements from 1 Public Entity.	26 Annual Financial Statements from departments, 2 Annual Financial Statements from 1 Public entity.	26 Annual Financial Statements from departments, 2 Annual Financial Statements for 1 Public Entity.
- Interim Financial Statements received by due date from 13 departments and 1 listed public entity	26 Interim Financial Statements from departments.	26 Interim Financial Statements from departments.	26 Interim Financial Statements from departments.
Number of assessment reports issued on compliance certificate received	144 Monthly assessments reports and 48 Quarterly assessments reports.	144 Monthly assessments reports and 48 Quarterly assessments reports.	144 Monthly assessments reports and 48 Quarterly assessments reports.
Number of official trained on the accounting reforms	140 Officials trained.	140 Official trained	140 Officials trained.
Consolidated Annual Financial Information tabled by 31 October	1	1	1
Norms and Standards			
Improvement in the level of financial management capability maturity of all departments and their entities by 2011/12	12	12	12
Improvement in compliance to the MFMA by all municipalities in 2013/2014	16	25	31
Risk Management			
Implementation of risk management	13 Departments 31 Municipalities, 1 Public Entity.	13 Departments 31 Municipalities, 1 Public Entity.	13 Departments 31 Municipalities, 1 Public Entity.

6.5 Programme 5 – Provincial Internal Audit

Aim: To promote accountability through substantive reflection of financial and performance activities of the provincial departments as well as compliance with financial controls.

Table 6.5: Summary of payments and estimates: Programme 5 Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2010/11	2011/12	2012/13
Programme Support							1 300	1 371	1 440
Internal Audit (Department of Health)							2 627	2 785	2 954
Internal Audit (Sector Departments)							1 360	1 380	1 433
Internal Audit (Department of Education)							2 630	2 787	2 957
Total							7 917	8 323	8 784

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments							7 917	8 323	8 784
Compensation of employees							6 937	7 293	7 697
Goods and services							977	1 027	1 084
Interest and rent on land							3	3	3
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							7 917	8 323	8 784

This programme was incorporated in programme four since the previous financial year and the department decided to separate it from that programme because it performed its own objectives that are not of an oversight project. The spending trend reflects an increase that is related to the inflationary increase under the key assumptions.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Programme 5: Provincial Internal Audit			
Risk based plan to be approved before commencement of financial year	March 11	March 12	March 13
% risk based audit coverage (number of audits completed vs number of risk based audits identified/approved plan)	100%(40/40)	100% (50/50)	100% (50/50)
Number of requests not serviced	0	0	0
Number of training sessions	4 training sessions	4 training sessions	4 training sessions
Rating as assessed by clients on a scale of 1 to 5 (per project)	3	3	3
Rating as assessed by the audit committee on a scale from 1 to 5.	3	3	3
Project assessments of compliance to IIA standards (Tool 17) (DNC = Do not comply, PC = Partial compliance, GC = General compliance)	PC	GC	GC
Internal periodic reviews of compliance to IIA standards(DNC = Do not comply, PC = Partial compliance, GC = General compliance)	PC	GC	GC
External review of compliance to IIA standards (DNC = Do not comply, PC = Partial compliance, GC = General compliance)	PC	GC	GC
Number of key controls monitoring programs developed	10	10	10
Rating as assessed by departmental management on a scale from 1 to 5 (Annually)	3	3	3
Client service charters with all departments	12	12	12
Number of awareness sessions	2 HOD forums	2 HOD forums	2 HOD forums
	Attend 24 Management meeting (2 per department)	Attend 24 Management meeting (2 per department)	Attend 24 Management meeting (2 per department)

6.6 Other programme information

6.6.1 Personnel Numbers and Costs

Table 6.6.1: Personnel numbers and costs: Provincial Treasury

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2007	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013
Administration	76	99	97	93	111	111	115
Sustainable Resource Management	58	67	70	61	66	66	66
Assets And Liabilities	35	42	47	46	72	77	77
Financial Governance	25	39	45	47	32	32	32
Provincial Internal Audit					27	27	27
Total personnel numbers *	194	247	259	247	308	313	317
Total personnel cost (R thousand)	39 641	56 430	73 603	80 953	93 550	98 343	103 252
Unit cost (R thousand)	204	228	284	328	304	314	326

* Full-time equivalent

Table 6.6.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Total for the department									
Personnel numbers	194	247	259	292	292	247	308	313	317
Personnel costs	39 641	56 430	73 603	86 189	86 455	80 953	93 550	98 343	103 252
Human resources component									
Personnel numbers (head count)	39	33	32	35	35	31	35	35	37
Personnel cost	5 562	6 929	8 257	9 248	9 148	8 604	9 673	9 943	10 494
Head count as % of total for department	20.10%	13.36%	12.36%	14.17%	14.17%	12.55%	11.36%	11.18%	11.67%
Personnel cost as % of total for department	14.03%	12.28%	11.22%	11.42%	11.30%	10.63%	10.34%	10.11%	10.16%
Finance component									
Personnel numbers (head count)	24	30	31	35	35	30	35	35	35
Personnel cost	5 226	5 896	7 784	8 924	9 084	9 540	9 495	10 179	10 733
Head count as % of total for department	12.37%	12.15%	11.97%	14.17%	14.17%	12.15%	11.36%	11.18%	11.04%
Personnel cost as % of total for department	13.18%	10.45%	10.58%	11.02%	11.22%	11.78%	10.15%	10.35%	10.39%
Full time workers									
Personnel numbers (head count)	131	175	193	222	222	182	238	243	245
Personnel cost	28 853	41 848	56 724	68 017	68 223	61 491	74 382	78 221	82 025
Head count as % of total for department	67.53%	70.85%	74.52%	89.88%	89.88%	73.68%	77.27%	77.64%	77.29%
Personnel cost as % of total for department	72.79%	74.16%	77.07%	84.02%	84.27%	75.96%	79.51%	79.54%	79.44%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)		9	3			4			
Personnel cost		1 757	838			1 318			
Head count as % of total for department		3.64%	1.16%			1.62%			
Personnel cost as % of total for department		3.11%	1.14%			1.63%			

6.6.2 Training

Table 6.2.2.1: Payment on training: Provincial Treasury

R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme 1: Administration	833	1 694	1 390	1 180	1 180	1 179	1 056	1 096	1 157
of which									
Subsistence and travel									
Payments on tuition	833	1 694	1 390	1 180	1 180	1 179	1 056	1 096	1 157
Programme 2: Sustainable Resource Manag	72	9		242	242	5	156	180	196
Subsistence and travel									
Payments on tuition	72	9		242	242	5	156	180	196
Programme 3: Asset and Liabilities Manager	1		794	1 067	446	80	1 163	1 230	1 304
Subsistence and travel									
Payments on tuition	1		794	1 067	446	80	1 163	1 230	1 304
Programme 4: Financial Governance		36	67	291	163	168	321	331	350
Subsistence and travel									
Payments on tuition		36	67	291	163	168	321	331	350
Programme 5: Provincial Internal Audit									
Subsistence and travel									
Payments on tuition									
Total payments on training	906	1 739	2 251	2 780	2 031	1 432	2 696	2 837	3 007

Table 6.2.2.2: Information on training : Provincial Treasury

R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Number of Staff									
Number of personnel trained									
of which									
Male	40	63	56	90	90	74	90	90	90
Female	61	85	88	100	100	132	120	120	120
Number of training opportunities									
of which									
Tertiary	1					5			
Workshops	9	15	18	5	5	25	5	5	5
Seminars									
Other									
Number of bursaries offered	40	53	67	80	80	86	80	80	80
Numbers of interns appointed		5		10	10		15	15	15
Number of learnerships appointed				10	10		15	15	15
Number of days spent on training	45	91	90	120	120	120	120	120	120

6.6.3 Reconciliation of structural changes

Table 6.6.3: Reconciliation of structural changes: Provincial Treasury

	Programmes for 2007/08		Programmes for 2008/09	
	2010/11 Equivalent		2011/12 Equivalent	
	Prog	Sub-prog	Prog	Sub-prog
Financial Governance	4		Financial Governance	4
Programme Support		4.1	Programme Support	4.1
Provincial Accounting Service		4.2	Provincial Accounting Service	4.2
Norms and Standards		4.3	Norms and Standards	4.3
Risk Management		4.4	Risk Management	4.4
Provincial Internal Audit		4.5		
			Internal Audit	5
			Programme Support	
			Internal Audit (Department of Education)	
			Internal Audit (Department of Health)	
			Internal Audit (Sector Departments)	

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 8**

Table B.1: Specification of receipts: Treasury

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	43	52	69	54	54	59	53	51	54
Sales of goods and services produced by department (excluding capital assets)	43	52	69	54	54	59	53	51	54
Sales by market establishments	43	52	69	54	54	59	53	51	54
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 134	557	9 173	543	543	9 283	562	559	590
Interest	2 134	557	9 173	543	543	9 283	562	559	590
Dividends									
Rent on land									
Sale of capital assets	179	-	-	-	-	-	-	-	-
Land and sub-soil assets									
Other capital assets	179								
Transactions in financial assets and liabilities	40	12		9	9	42	12	10	11
Total departmental receipts	2 396	621	9 242	606	606	9 384	627	620	655

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 200	54 119	58 515	51 709	57 128	57 358	55 224	58 186	61 508
Compensation of employees	15 092	20 736	24 954	29 488	29 224	28 014	31 096	33 011	34 825
Salaries and wages	13 172	17 994	24 954	22 803	22 539	24 388	29 409	31 229	32 983
Social contributions	1 920	2 742	-	6 685	6 685	3 626	1 687	1 782	1 842
Goods and services	19 108	33 383	33 556	22 221	27 904	29 326	24 113	25 159	26 666
<i>of which</i>									
Administrative fees	-	62	21	94	94	148	101	108	114
Advertising	966	947	428	607	607	160	645	681	718
Assets < than the threshold (currently R5000)	552	1 222	182	469	469	181	558	589	621
Audit cost: External	1 469	2 557	1 647	1 894	1 894	1 993	1 985	1 985	2 094
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	444	413	216	721	721	478	739	764	806
Communication	1 451	2 703	2 474	939	939	1 883	1 027	1 078	1 138
Computer services	922	1 712	2 200	812	1 416	1 779	1 027	1 078	1 137
Consultants and professional service: Business and advisory service	2 929	8 949	11 811	1 394	7 066	6 741	1 703	1 797	1 896
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	1 392	1 395	103	103	1 470	119	261	284
Agency and support / outsourced services	-	1 058	1 187	119	119	1 204	121	123	228
Entertainment	390	460	111	140	140	88	153	162	171
Fleet services (including government motor transport)	-	-	-	-	-	296	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	75	76	61	61	53	67	72	75
Inventory: Fuel, oil and gas	-	222	225	185	185	229	198	213	225
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	13	13	22	16	17	18
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	55	19	59	49	49	56	52	55	58
Inventory: Stationery and printing	938	541	774	573	573	798	716	804	849
Lease payments (Incl. operating leases, excl. finance leases)	4 317	4 607	5 951	7 632	8 003	7 611	7 905	8 175	8 624
Property payments	-	360	207	-	-	303	-	-	-
Transport provided: Departmental activity	893	-	-	-	-	-	-	-	-
Travel and subsistence	2 334	3 609	2 235	4 550	3 586	2 175	5 197	5 349	5 658
Training and development	833	1 694	1 390	1 180	1 180	1 179	1 056	1 096	1 157
Operating expenditure	194	582	247	233	233	160	275	287	303
Venues and facilities	421	199	704	453	453	319	453	465	492
Interest and rent on land	-	-	5	-	-	18	15	16	17
Interest	-	-	5	-	-	18	15	16	17
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	147	84	915	286	286	140	294	298	303
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 transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	86	86	-	94	98	103
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	67	-	-	-	-	-	-	-	-
Public corporations	67	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	67	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	46	72	-	-	59	-	-	-
Households	80	38	843	200	200	81	200	200	200
Social benefits	-	-	12	100	100	-	100	100	100
Other transfers to households	80	38	831	100	100	81	100	100	100
Payments for capital assets	1 315	963	1 127	618	1 863	175	452	618	652
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 315	762	1 127	618	1 863	175	452	618	652
Transport equipment	189	-	-	-	-	-	-	-	-
Other machinery and equipment	1 126	762	1 127	618	1 863	175	452	618	652
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	201	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 662	55 166	60 557	52 613	59 277	57 673	55 970	59 102	62 463

Table B 3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	24 905	59 417	28 842	37 329	44 088	27 305	30 031	31 378	33 275
Compensation of employees	13 724	17 070	21 687	24 340	24 699	21 958	21 982	22 922	24 191
Salaries and wages	11 988	14 946	21 687	19 527	19 886	18 753	19 728	20 521	21 635
Social contributions	1 736	2 124	-	4 813	4 813	3 205	2 254	2 401	2 556
Goods and services	11 181	42 347	7 150	12 989	19 389	5 327	8 035	8 442	9 069
<i>of which</i>									
Administrative fees	7 835	38 756	3 746	4 796	12 450	1 222	28	30	32
Advertising	-	73	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	623	217	46	434	434	195	458	438	463
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	126	355	118	218	218	50	229	246	259
Communication	101	94	102	251	251	117	288	305	322
Computer services	93	-	27	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	80	-	-	3 331	2 229	100	3 259	3 272	3 452
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	56	-	-	8	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1	11	10	53	53	11	69	74	78
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	38	23	86	86	33	111	67	71
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	-	-	6	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	37	11	22	22	11	25	26	27
Inventory: Stationery and printing	549	623	1 027	889	889	917	776	909	1 060
Lease payments (Incl. operating leases, excl. finance leases)	158	144	161	190	190	236	218	229	242
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 452	1 852	1 760	2 136	1 984	2 183	2 046	2 275	2 454
Training and development	72	9	-	242	242	5	156	180	196
Operating expenditure	-	74	62	209	209	174	227	239	252
Venues and facilities	91	64	-	132	132	59	145	152	161
Interest and rent on land	-	-	5	-	-	20	14	14	15
Interest	-	-	5	-	-	20	14	14	15
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	3	-	-	-	-	-	-	-	-
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	3	-	-	-	-	-	-	-	-
Payments for capital assets	874	808	261	280	280	38	235	240	254
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	874	702	261	280	280	38	235	240	254
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	874	702	261	280	280	38	235	240	254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	106	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 782	60 225	29 103	37 609	44 368	27 343	30 266	31 618	33 529

Table B 3.3: Payments and estimates by economic classification: Programme 3: Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 052	13 013	16 588	19 022	18 089	17 047	31 959	33 262	34 617
Compensation of employees	5 922	9 876	13 563	13 921	14 362	14 323	20 802	21 662	22 543
Salaries and wages	5 095	8 549	13 563	9 783	10 194	12 305	16 179	16 823	17 538
Social contributions	827	1 327	-	4 138	4 168	2 018	4 623	4 839	5 005
Goods and services	1 130	3 137	3 020	5 101	3 727	2 716	11 147	11 589	12 063
<i>of which</i>									
Administrative fees	-	10	65	-	-	49	5 089	5 095	5 105
Advertising	34	109	1	86	26	22	105	110	116
Assets < than the threshold (currently R5000)	273	264	11	364	219	52	439	447	478
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	61	86	26	203	190	60	261	279	294
Communication	20	50	113	230	216	87	286	301	317
Computer services	55	4	48	130	68	40	148	157	166
Consultants and professional service: Business and advisory service	45	1 285	749	307	390	26	335	352	371
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	5	-	-	-	-	-	-	-	-
Contractors	-	4	16	-	-	46	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	3	1	28	28	5	49	58	63
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	16	17	57	57	43	72	124	130
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	7	-	-	23	-	-	-
Inventory: Stationery and printing	131	314	305	319	411	539	542	607	665
Lease payments (Incl. operating leases, excl. finance leases)	57	58	32	85	85	168	92	98	103
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	358	858	750	2 031	1 415	1 400	2 355	2 503	2 708
Training and development	1	-	794	1 067	446	80	1 163	1 230	1 304
Operating expenditure	29	25	61	61	43	68	85	95	102
Venues and facilities	61	48	24	133	133	8	126	133	141
Interest and rent on land	-	-	5	-	-	8	10	11	11
Interest	-	-	5	-	-	8	10	11	11
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	656	-	-	-	-	-	-	-
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	656	-	-	-	-	-	-	-
Social benefits	-	656	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	903	426	195	199	199	203	181	143	152
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	903	426	195	199	199	203	181	143	152
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	903	426	195	199	199	203	181	143	152
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 955	14 095	16 783	19 221	18 288	17 250	32 140	33 405	34 769

Table B 3.4: Payments and estimates by economic classification: Programme: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 665	12 005	16 908	23 308	22 585	20 474	17 009	17 896	18 682
Compensation of employees	4 903	8 748	13 399	18 440	18 170	16 658	12 733	13 455	13 996
Salaries and wages	3 997	7 361	12 197	13 093	12 823	14 478	11 209	11 782	12 159
Social contributions	906	1 387	1 202	5 347	5 347	2 180	1 524	1 673	1 837
Goods and services	1 762	3 257	3 508	4 868	4 415	3 809	4 273	4 438	4 682
<i>of which</i>									
Administrative fees	-	-	55	30	30	68	21	32	33
Advertising	32	32	31	38	36	46	-	-	-
Assets < than the threshold (currently R5000)	33	106	258	258	267	448	284	291	307
Audit cost: External	-	609	1 160	-	-	659	1 072	1 120	1 182
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	80	110	208	181	106	183	193	204
Communication	49	76	113	259	237	118	241	243	257
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	500	-	11	1 021	752	63	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	23	28	136	136	136	16	-	-	-
Agency and support / outsourced services	-	834	-	-	-	-	-	-	-
Entertainment	-	2	-	20	20	15	29	35	35
Fleet services (including government motor transport)	122	89	179	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	26	23	38	38	37	38	47	48
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1	1	1	-	2	2
Inventory: Medical supplies	1	1	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	7	-	8	8	4	10	12	13
Inventory: Stationery and printing	59	144	351	506	506	414	515	531	562
Lease payments (Incl. operating leases, excl. finance leases)	41	41	34	34	34	22	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	799	1 058	849	1 922	1 890	1 368	1 478	1 516	1 599
Training and development	-	36	67	291	163	168	321	331	350
Operating expenditure	7	66	7	25	35	160	21	23	24
Venues and facilities	60	22	123	73	81	96	60	62	66
Interest and rent on land	-	-	1	-	-	7	3	3	4
Interest	-	-	1	-	-	7	3	3	4
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	92	413	721	343	350	287	278	340	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	92	413	721	343	350	287	278	340	357
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	92	413	721	343	350	287	278	340	357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 757	12 418	17 629	23 651	22 935	20 761	17 287	18 236	19 039

Table B 3.5: Payments and estimates by economic classification: Programme: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	7 917	8 323	8 784
Compensation of employees	-	-	-	-	-	-	6 937	7 293	7 697
Salaries and wages	-	-	-	-	-	-	5 677	5 945	6 261
Social contributions	-	-	-	-	-	-	1 260	1 348	1 436
Goods and services	-	-	-	-	-	-	977	1 027	1 084
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	20	22	25
Advertising	-	-	-	-	-	-	15	16	19
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	54	60
Communication	-	-	-	-	-	-	92	98	111
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	15	18	21
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	4	4	6
Inventory: Stationery and printing	-	-	-	-	-	-	220	236	244
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	523	537	548
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	20	22	26
Venues and facilities	-	-	-	-	-	-	18	20	24
Interest and rent on land	-	-	-	-	-	-	3	3	3
Interest	-	-	-	-	-	-	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	7 917	8 323	8 784

Estimates of Revenue and Provincial Expenditure

Vote 9

Vote 9**Department of Cooperative Governance,
Human Settlements and Traditional Affairs**

To be appropriated by Vote in 2011/12**R 560 480 000****Responsible MEC****MEC for Cooperative Governance, Human
Settlements and Traditional Affairs****Adminstrating Department****Department of Cooperative Governance,
Human Settlements and Traditional Affairs****Accounting Officer****Head of Department: Cooperative
Governance, Human Settlements and
Traditional Affairs**

1. Overview**The core functions of the department are:**

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning;
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery;
- Manage disaster management at provincial and local level;
- Facilitate co-operative governance, with respect to the alignment of local and provincial development planning;
- To promote, monitor and support integrated development and planning; and
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structures to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

Acts, Rules and Regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (act 108 of 1996).
- The Public Finance Management Act (act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land (Act of 1998)
- The Housing Consumers Protection Measures Act Of 1998
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act Of 2000
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996),
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 Of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councilors of Local Authorities Act, Act 105 of 1987

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The annual review of the departmental strategic plan has taken place against a new approach to measuring performance and focusing on delivery in government and during the period of tighter fiscal control. The key developments that guide and inform this APP are the Medium Term Strategic Framework, the green paper on strategic planning and the document entitled "Improving Government Performance and the Outcomes Based Approach emphasised by the Government.

In 2009, a report on state of Local Government led to the development of Local Government Turn Around Strategy (LGTAS). The LGTAS has assisted in ensuring that some of the municipalities improve in rendering the services to their respective communities. The above mentioned process contributed to the development of both outcome 8 (**Sustainable human settlements and improved quality of household life**). & 9 (**A responsive, accountable, effective and efficient local government system**) which speaks to the core business of delivering services essential to the well being of and development of own communities based on the process. The department has developed an implementation plan of both outcome 8 & 9 and this implementation plan has been infused into the departmental 5 year Strategic Plan and Annual Performance Plan.

A dedicated sub-directorate that is responsible for Policy and Planning has been capacitated in order to facilitate effective accountability. This unit assists the department to track progress, identify scope for improvement and to create a better understanding of the issues impacting on service delivery. In addition the unit is charged with the responsibility of ensuring that the Service Delivery Improvement Plan (SDIP) is developed and implemented. It outlines key services that the department will be delivering on. These have not been changed as they have a delivery period of three years, after which a final evaluation will be made of how well the department has delivered on them.

Therefore it is also important that the Department establishes the Strategic Planning and Monitoring unit that will be tasked to develop the monitoring, reporting and evaluation framework. The benefit of the M&E framework will be to align and integrate planning, monitoring, reporting and evaluation in order to address some of the M&E challenges faced by the Department.

2. Review of the current financial year (2010/11)

Human Settlements

- 2225 houses were built as at end of September 2010.
- 497 sites were serviced as at end of September 2010
- 2008 title deeds were transferred as at end of September 2010.
- 15 Municipalities were assisted with the development of housing sector plans.
- 1475 housing consumers were trained as at end of September 2010.

Cooperative Governance

31 of 32 Municipalities submitted their IDP's and kgatelopele municipality achieved blue drop status.

3 of the 5 District Municipalities established oversight committees.

A Provincial coordinating committee under the Chairpersonship of the Director General has been established for operation clean audit.

Three municipalities assisted for the appointment of Municipal Managers and Chief Financial Officers.

Sixteen Municipalities affected by redelimitation of wards are being assisted with the implementation of the municipal property rates act.

Supported Municipalities in the redelimitation of wards in preparation for the forthcoming Local Government elections.

Assisted Dikgatlong Municipality with Disciplinary measures, process and seconded two officials to the Municipality.

Supported and advised all Municipalities with MIG related issues.

Established joint operation centre in December 2010 during floods to coordinate activities.

3. Outlook for the coming financial year (2011/12).

Human Settlements

- 3000 Housing units will be built.
- 2000 sites will be planned and surveyed.
- 1500 properties will be transferred.
- Govern Mbeki awards will be held.
- 32 Municipalities will be assisted with the development of integrated housing sector plans.
- Housing demand database will be implemented and maintained in all five District Municipalities.

Cooperative Governance

- Assessment of Municipal IDP's in order to enhance the credibility of IDP's is an ongoing process
- Continue the support and co-ordination of the Local Government Turnaround Strategy
- Continue to support the establishment of District Operation and Maintenance Units
- To facilitate support to municipalities in order to reach 100 per cent compliance in terms of the submission of Annual Financial Statements by the end of August 2011
- Support municipalities in dealing proactively with audit outcomes and developing mechanisms to deal with matters which results in negative audit outcomes.
- Facilitate the completion of the comprehensive infrastructure plans (CIP's) for municipalities.
- (Operation clean audit 2014)
- Monitoring the implementation of MIG, GURP, FBS and the Infrastructure targets set by National Government.
- Continue with the feasibility survey of municipalities to determine their long-term sustainability
- To establish phase 2 of the Provincial Disaster Management Centre (A capacitated staff component)
- Continue the co-ordination of further training for ward committees in municipalities

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the vote: 9

Table 4.1: Summary of Receipts: Department of Cooperative Governance and Human Settlement

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Treasury Funding									
Equitable share	167 428	185 689	216 080	219 757	224 411	178 271	237 841	250 033	263 141
Conditional grants	231 021	219 274	325 011	273 260	273 260	322 639	322 639	336 906	355 437
Departmental Receipts									
Total receipts	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578

The Department has two sources of funding namely, equitable share and conditional grants.

For the 2011-12 financial year the equitable share constitutes 42 per cent, conditional grant 57 per cent and departmental receipts is less than 1 per cent.

The total allocation for 2011-12 financial year amounts R560.480 million which is 11 per cent more than the 2010-11 allocation of R497.671 million. This increase is due to the increase on the conditional grant.

4.2 Departmental receipt collection

Table 4.2 gives a summary of the receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of Cooperative Governance and Human Settlement

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	187	237	271	208	257	208	221	232	245
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	75	81	87	80	157	80	85	89	94
Sales of capital assets	592	146		117	61	117	125	131	138
Financial transactions in assets and liabilities			111						
Total departmental receipts	854	464	469	405	475	405	431	452	477

Departmental own receipts for 2011-12 comprises R0.221 million in respect of commission on insurance premiums administered, R0.85 million recorded under dividends, rent on land relates to rental income on departmental houses (old stock) and R0.125 million under sales of capital assets.

5. Payment Summary

The MTEF baseline allocations for the period 2011/12 to 2013/14:

Financial Year 2010/2011	R560.480 million
Financial Year 2011/2012	R586.939 million
Financial Year 2012/2013	R618.578 million

5.1 Key assumptions

- Adjustments on inflation related items are based on CPIX projections
- Salary increases are based on wage agreements
- Expenditure on housing grants are based on conditional grant allocations from the National Department of Housing
- Transfer payments to municipalities are gazetted annually in the provincial gazette

5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: COGHSTA

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Administration	45 768	48 679	54 880	55 024	60 084	60 084	62 789	69 437	72 560
Human Settlements	253 931	249 189	360 668	314 116	310 166	310 166	366 339	382 303	403 367
Co-Operative Governance	94 615	98 757	113 452	117 099	120 555	120 555	122 774	126 248	133 270
Traditional Affairs	4 135	8 338	12 091	6 778	6 866	10 105	8 578	8 951	9 381
Total payments and estimates	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578

* 2011/12 MEC's total remuneration package. Salary: R1 492.

The table above shows a decrease of 8.9 per cent in the total departmental budget between 2009/10 and 2010/11. The Traditional Affairs unit was transferred from the Office of the Premier to the department, hence the reduction in budget.

Between 2011/12 and 2012/13 there is a growth of 4.5 per cent mainly relating to Human Settlements. Between 2012/13 and 2013/14 the increase is 5.4 per cent.

Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Cooperative Governance and Human Settlement

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	142 751	166 634	184 973	193 358	198 012	201 251	212 973	224 901	236 519
Compensation of employees	96 296	115 216	131 839	143 181	145 708	148 629	163 330	171 939	182 864
Goods and services	46 455	51 371	53 100	50 177	52 304	52 606	49 643	52 962	53 655
Interest and rent on land		47	34			16			
Unauthorised expenditure									
Transfers and subsidies:	252 474	233 325	353 335	295 745	295 745	295 745	343 360	358 667	378 512
Provinces and municipalities	20 231	13 111	26 651	21 610	21 610	21 610	19 788	20 778	22 041
Departmental agencies and accounts	222								
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		50							
Non-profit institutions	500		500						
Households	231 521	220 164	326 184	274 135	274 135	274 135	323 572	337 889	356 471
Payments for capital assets	3 099	4 997	2 783	3 914	3 914	3 914	4 147	3 371	3 547
Buildings and other fixed structures	425								
Machinery and equipment	2 674	4 997	2 783	3 864	3 864	3 864	4 095	3 316	3 489
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				50	50	50	52	55	58
Payments for financial assets	125	7							
Total economic classification	398 449	404 963	541 091	493 017	497 671	500 910	560 480	586 939	618 578

Compensation of employees

The above table shows an increase of 8.6 per cent on compensation of employees from 2009/10 to 2010/11, 5.3 per cent in 2011/12 to 2012/13 and 6.4 per cent in 2013/14.

Transfers and subsidies

Expenditure on transfers and subsidies, transfers to municipalities, shows a significant decrease of 35.2 per cent from 2007/08 to 2008/09. This was mainly due to the reprioritization for bucket eradication. There is a huge increase of 103.3 per cent between 2008/09 and 2009/10.

Goods and services

Goods and services drop by 5.5 per cent from 2009/10 to 2010/11, with 5.6 per cent from the revised estimate to 2011/12. The table also shows an increase of 6.7 per cent from 2011/12 to 2012/13 and a steady increase of 1.3 percent in 2013/14.

5.3 Transfers to Local Government

Table 5.4 provides for transfers to municipalities. The transfers to various municipalities by transfer type are summarized in the categories A, B and C

Table 5.5.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category A									
Category B	15 973	7 860		16 277			15 135	15 842	14 510
Category C	4 258	5 177		5 333	5 333	5 333	4 653	4 936	4 207
Total departmental transfers	20 231	13 037		21 610	5 333	5 333	19 788	20 778	18 718

6. Programme description

6.1 Programme 1: Administration

Programme Objective

To provide overall management in the Department in accordance with all applicable Acts and policies

Sub programme objectives

Office of the MEC

To provide for the functioning of the office of the MEC

Corporate services

To provide corporate support that is non-core for the department.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Office of the MEC	5 021	5 392	7 284	7 236	7 903	7 903	9 020	11 423	12 051
Corporate Services	40 747	43 287	47 596	47 788	52 181	52 181	53 769	58 014	60 509
Total	45 768	48 679	54 880	55 024	60 084	60 084	62 789	69 437	72 560

* 2011/12 MEC's total remuneration package. Salary: R1 492

The above summary table shows an increase of 4.5 per cent on the total budget from the revised estimates to 2011/12 and an increase of 10.6 per cent and 4.5 per cent for the financial years 2012/13 and 2013/14 respectively.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	43 292	47 278	52 904	53 986	59 046	59 046	61 717	68 336	71 399
Compensation of employees	23 406	27 544	35 106	39 111	39 800	39 800	46 558	48 337	52 530
Goods and services	19 886	19 687	17 767	14 875	19 246	19 230	15 159	19 999	18 869
Interest and rent on land		47	31			16			
Unauthorised expenditure									
Transfers and subsidies:	221	74	305						
Provinces and municipalities									
Departmental agencies and accounts	221								
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		50							
Non-profit institutions									
Households		24	305						
Payments for capital assets	2 130	1 327	1 671	1 038	1 038	1 038	1 072	1 101	1 161
Buildings and other fixed structures	425								
Machinery and equipment	1 705	1 327	1 671	988	988	988	1 020	1 046	1 103
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				50	50	50	52	55	58
Payments for financial assets	125								
Total economic classification	45 768	48 679	54 880	55 024	60 084	60 084	62 789	69 437	72 560

Compensation of employees

The above table shows an increase of 11.4 per cent from 2009/10 to 2010/11, 17 per cent increase from the revised estimate to 2011/12, 3.8 per cent from 2011/12 to 2012/13 and 8.7 per cent from 2012/13 to 2013/14.

Goods and services

Goods and services decrease by 16.3 per cent from 2009/10 to 2010/11, increase by 17 per cent from the revised estimate to 2011/12, shows an increase of 3.8 per cent from 2011/12 to 2012/13 and an increase of 8.7 per cent in 2013/14.

6.2 Programme 2: Human Settlements

Programme Objective

To plan, facilitate and develop integrated and sustainable human settlements.

Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning

Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Housing Asset Management Property Management

To provide for the effective management of housing

Table 6.2: Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Housing Needs Research and Planning	7 945	12 993	14 304	13 093	12 179	12 179	16 386	16 710	17 614
Housing Development	242 257	231 451	342 391	294 273	291 516	291 516	343 131	357 600	377 496
Urban Renewal and HSRP	13								
Housing Asset Management	3 716	4 745	3 973	6 750	6 471	6 471	6 822	7 993	8 257
Total	253 931	249 189	360 668	314 116	310 166	310 166	366 339	382 303	403 367

The above summary table shows an increase of 18 per cent from the revised estimate to 2011/12 and an increase of 4.4 per cent and 5.5 per cent for the financial years 2012/13 and 2013/14 respectively. The increases are mainly attributed to the sub-programme Housing Development which is mainly funded through conditional grants.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	22 569	29 364	35 392	40 430	36 480	36 480	43 306	44 933	47 445
Compensation of employees	14 090	17 136	19 318	23 774	24 195	24 195	27 789	29 447	31 050
Goods and services	8 479	12 228	16 073	16 656	12 285	12 285	15 517	15 486	16 395
Interest and rent on land			1						
Unauthorised expenditure									
Transfers and subsidies:	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Payments for capital assets	341	446	265	426	426	426	394	461	485
Buildings and other fixed structures									
Machinery and equipment	341	446	265	426	426	426	394	461	485
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			7						
Total economic classification	253 931	249 189	360 668	314 116	310 166	310 166	366 339	382 303	403 367

Compensation of employees

The above table shows an increase of 23 per cent from 2009/10 to 2010/11, 15 per cent increase from the revised estimate to 2011/12, 6 per cent from 2011/12 to 2012/13 and 5.4 per cent from 2012/13 to 2013/14.

Goods and services

Goods and services increase by 3.6 per cent from 2009/10 to 2010/11, increase by 26.3 per cent from the revised estimate to 2011/12, shows a decrease of 0.2 per cent from 2011/12 to 2012/13 and an increase of 6 per cent in 2013/14.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Sub Programme: Housing Asset Management Property Management			
4.2 Sale and transfer of Housing Properties			
• Number of title deeds issued to promote home ownership.	3000	3400	3800
• Assist local authorities with the acquisition of land for future housing	2	0	0
• No. of properties devolved to Municipalities	48	0	0
• No. of registered cases resolved by the Rental Housing Tribunal (RHT)	20	20	20
Sub Programme: Housing Needs Research and Planning			
2.2 Planning			
• Approved Multi-Year Housing Development Plan (MYHDP)	1	1	1
• Number of municipalities assisted with the review and development of housing chapters of IDPss.	8	8	8
• Number of Municipalities assisted with the implementation and maintenance of the Housing Needs Register.	5	5	5
• Number of Municipalities supported on NUSP programme	6	6	6
2.3 Policy & Research			
• Number of workshops conducted to promote the National Housing Code	20	20	20
• Provide secretarial services to the Housing Advisory Panel.	2	2	2
• Assist Human Settlement Stakeholders with interpretation of Housing	5	5	5

6.3 Programme 3: Cooperative Governance

Programme Objective

To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.

Sub programme objectives

Local Governance

To promote and facilitate viable and sustainable local governance

Development and planning

To promote, monitor and support integrated development and planning.

Table 6.3: Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Local Governance	90 182	93 086	71 704	69 077	72 149	72 149	73 602	76 354	80 512
Development and Planning	4 433	5 671	41 748	48 022	48 406	48 406	49 172	49 894	52 758
Total	94 615	98 757	113 452	117 099	120 555	120 555	122 774	126 248	133 270

The above summary table shows a minimal increase of 1.8 per cent from the revised estimate to 2011/12 and picks up with an increase of 2.8 per cent in 2012/13 which is followed by an increase of 5.6 per cent in 2013/14.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	73 348	83 907	85 668	93 039	96 495	96 495	100 425	103 781	109 448
Compensation of employees	55 876	66 316	70 271	75 326	76 655	76 655	83 334	88 229	93 040
Goods and services	17 472	17 591	15 395	17 713	19 840	19 840	17 091	15 552	16 408
Interest and rent on land			2						
Unauthorised expenditure									
Transfers and subsidies:	20 732	13 195	27 151	21 610	21 610	21 610	19 788	20 778	22 041
Provinces and municipalities	20 231	13 111	26 651	21 610	21 610	21 610	19 788	20 778	22 041
Departmental agencies and accounts	1								
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	500		500						
Households		84							
Payments for capital assets	535	1 655	633	2 450	2 450	2 450	2 561	1 689	1 781
Buildings and other fixed structures									
Machinery and equipment	535	1 655	633	2 450	2 450	2 450	2 561	1 689	1 781
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	94 615	98 757	113 452	117 099	120 555	120 555	122 774	126 248	133 270

Compensation of employees

The above table shows an increase of 7.2 per cent from 2009/10 to 2010/11, 8.7 per cent increase from the revised estimate to 2011/12, 6 per cent from 2011/12 to 2012/13 and 5.5 per cent from 2012/13 to 2013/14.

Service delivery measures

Sub Programme : Development and Planning			
3.1 Spatial Planning			
• Number of Provincial Spatial Development Framework in place	1	0	0
• Number of Municipalities with SDPs aligned to the PSDF and PGDS	4	4	4
3.2 Land Use Management			
• Number of Municipalities implementing LUMS	9	9	9
• Number of Municipalities supported to develop their LUMS	9	9	9
3.3 Integrated Development planning			
• Number of municipalities with credible IDPs	32	32	32
• Number of municipalities supported on the development of IDPs	32	32	32
3.4 GIS			
• Gather information to maintain effective and efficient infrastructure	32	32	32
• Number of Municipalities submit monthly reports on MIG performance	100%	100%	100%
3.5 Municipal Infrastructure			
• Number of Municipalities that have registered projects on MIIS	20	32	32
• Number of Municipalities submit monthly reports on MIG performance	32	32	32
• Improved Access to Basic Water	97%	100%	100%
• Improved Access to Basic Sanitation	87%	90%	96%
• Improved Access to Basic Refuse removal	64%	72%	90%
• Improved Access to Basic Electricity	81%	90%	94%
3.6 Disaster Management			
• Number of Municipalities with applicable Disaster Management Frameworks and Plans	24	32	32
• Number of meetings of the Intergovernmental Disaster Management structures	24	24	24
• Number of Provincial fire preparedness reports compiled	4	4	4
• Number of people accredited (investigated) in terms of the Act			
Sub Programme : Development and Planning			
3.4 Municipal Infrastructure			
• Number of Municipalities that have updated indigent Registers for the provision of free basic services	31	31	31

6.4 Programme 4: Traditional Affairs

Programme Objective

To render efficient and effective administrative and financial management support to monitor implementation of policies and programmes regarding traditional Institutions.

Programme Purpose

- Monitor the implementation of the roll out of the Northern Cape Traditional Leadership and Governance Act
- Promote good governance with the coordination and assistance of traditional leaders that is people centered and improves the quality of life of all the citizens of the province in particular the traditional areas of John Taole Gaetsewe.
- Ensure the efficient and effective establishment of a directorate of traditional leadership and institutions
- Establishing a house of traditional leadership

- Render administration support to Traditional Councils, communities and both Houses of traditional leadership
- Drawing and updating genealogies of the Royal Families
- Constitution and Reconstitution of Traditional councils.

Table 6.4: Summary of payments and estimates: Programme 4: Traditional Affairs

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Traditional Affairs	4 135	8 338	12 091	6 778	6 866	10 105	8 578	8 951	9 381
Total	4 135	8 338	12 091	6 778	6 866	10 105	8 578	8 951	9 381

The table above shows a decrease of 15 per cent from the revised estimate to 2011/12 and an increase of 4.3 per cent and 4.8 per cent for the financial years 2012/13 and 2013/14 respectively.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Traditional Affairs

R thousand	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	3 542	6 085	11 009	5 903	5 991	9 230	7 525	7 851	8 227
Compensation of employees	2 924	4 220	7 144	4 970	5 058	7 979	5 649	5 926	6 244
Goods and services	618	1 865	3 865	933	933	1 251	1 876	1 925	1 983
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	500	684	868	875	875	875	933	980	1 034
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	500	684	868	875	875	875	933	980	1 034
Payments for capital assets	93	1 569	214				120	120	120
Buildings and other fixed structures									
Machinery and equipment	93	1 569	214				120	120	120
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 135	8 338	12 091	6 778	6 866	10 105	8 578	8 951	9 381

Compensation of employees

The above table shows a decrease of 31.4 per cent from 2009/10 to 2010/11, 29.2 per cent decrease from the revised estimate to 2011/12, 4.9 per cent increase from 2011/12 to 2012/13 and 5.7 per cent increase from 2012/13 to 2013/14.

6.5 Other Programme Information

6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: COGHSTA

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	112	142	142	151	163	174	174
Human Settlements	75	81	81	96	112	125	125
Co-Operative Governance	466	456	456	507	527	542	542
Traditional Affairs	45	49	49	49	49	49	49
Total personnel numbers *	698	728	728	803	851	890	890
Total personnel cost (R thousand)	96 296	115 216	131 839	148 629	163 330	171 939	182 864
Unit cost (R thousand)	138	158	181	185	192	193	205

* Full-time equivalent

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Total for the department										
Personnel numbers	698	728	728	535	564	803	851	890	890	
Personnel costs	96 296	115 216	131 839	143 181	145 708	148 629	163 330	171 939	182 864	
Human resources component										
Personnel numbers (head count)	21	22	22	22	22	22	30	40	40	
Personnel cost	3 168	1 547	1 608	1 870	1 870	1 870	1 991	2 121	2 238	
Head count as % of total for department	3.01%	3.02%	3.02%	2.74%	2.74%	2.74%	3.53%	4.49%	4.49%	
Personnel cost as % of total for department	3.29%	1.34%	1.22%	1.26%	1.26%	1.26%	1.22%	1.23%	1.22%	
Finance component										
Personnel numbers (head count)	28	29	29	35	35	35	35	35	35	
Personnel cost	2 398	2 423	2 581	4 578	4 578	4 578	4 876	5 192	5 478	
Head count as % of total for department	4.01%	3.98%	3.98%	4.36%	4.36%	4.36%	4.11%	3.93%	3.93%	
Personnel cost as % of total for department	2.49%	2.10%	1.96%	3.08%	3.08%	3.08%	2.99%	3.02%	3.00%	
Full time workers										
Personnel numbers (head count)	604	615	615	630	630	675	731	760	760	
Personnel cost	79 217	95 443	105 412	102 110	102 110	108 004	124 388	131 621	138 860	
Head count as % of total for department	86.53%	84.48%	84.48%	78.46%	78.46%	84.06%	85.90%	85.39%	85.39%	
Personnel cost as % of total for department	82.26%	82.84%	79.96%	68.70%	68.70%	72.67%	76.16%	76.55%	75.94%	
Part-time workers										
Personnel numbers (head count)										
Personnel cost										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	53	62	62	66	66	71	55	55	55	
Personnel cost	9 755	11 549	14 866	15 910	15 910	16 565	12 709	12 790	13 492	
Head count as % of total for department	7.59%	8.52%	8.52%	8.22%	8.22%	8.84%	6.46%	6.18%	6.18%	
Personnel cost as % of total for department	10.13%	10.02%	11.28%	10.70%	10.70%	11.15%	7.78%	7.44%	7.38%	

6.5.2 Training

Table 8: Summary of training: Department of Cooperative Governance, Human Settlements and Traditional Affairs

R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Programme 1: Administration	180	168	197	236	236	236	305	335	355
of which									
Subsistence and travel	68	36	44	55	55	55	65	75	80
Payments on tuition	112	132	153	181	181	181	240	260	275
Programme 2: Human Settlements	84	112	132	170	170	170	200	225	246
Subsistence and travel	16	23	52	70	70	70	80	85	90
Payments on tuition	68	89	80	100	100	100	120	140	156
Programme 3: Cooperative Governance			110	180	180	180	210	240	270
Subsistence and travel			30	50	50	50	60	70	80
Payments on tuition			80	130	130	130	150	170	190
Programme 4: Traditional Affairs				50	50	50	78	84	91
Subsistence and travel				10	10	10	18	19	21
Payments on tuition				40	40	40	60	65	70
Total payments on training	264	280	439	636	636	636	793	884	962

Table 8.1: Information on training : Department of Cooperative Governance, Human Settlements and Traditional Affairs

R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Number of Staff									
Number of personnel trained									
of which									
Male	109	86	138	141	141	141	150	150	150
Female	188	183	280	286	286	286	300	300	300
Number of training opportunities									
of which									
Tertiary									
Workshops	62	62	52	55	55	55	70	70	70
Seminars									
Other									
Number of bursaries offered									
Numbers of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

Annexure to the Estimates of Provincial Revenue and Estimates

Vote 9

Table B.1: Specification of receipts: Department of Cooperative Governance and Human Settlement

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	187	237	271	208	257	208	221	232	245
Sales of goods and services produced by department (excluding capital assets)	187	237	271	208	257	208	221	232	245
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	187	237	271	208	257	208	221	232	245
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	75	81	87	80	157	80	85	89	94
Interest	75	81	87	80	157	80	85	89	94
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	592	146	-	117	61	117	125	131	138
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	592	146	-	117	61	117	125	131	138
Transactions in financial assets and liabilities	-	-	111	-	-	-	-	-	-
Total departmental receipts	854	464	469	405	475	405	431	452	477

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	43 292	47 278	52 904	53 986	59 046	59 046	61 717	68 336	71 399
Compensation of employees	23 406	27 544	35 106	39 111	39 800	39 800	46 558	48 337	52 530
Salaries and wages	20 322	24 054	33 869	37 087	37 183	37 183	42 902	44 902	47 471
Social contributions	3 084	3 490	1 237	2 024	2 617	2 617	3 656	3 435	5 059
Goods and services	19 886	19 687	17 767	14 875	19 246	19 230	15 159	19 999	18 869
<i>of which</i>									
Administrative fees	43	34	56	100	100	147	65	50	876
Advertising	881	2 186	1 328	424	1 224	1 238	603	1 063	875
Assets < than the threshold (currently R5000)	677	418	377	975	975	104	471	811	668
Audit cost: External	1 499	1 249	2 300	800	800	2 910	1 007	1 057	1 115
Bursaries (employees)	357	344	250	318	318	318	536	563	594
Catering: Departmental activities	234	176	513	94	95	174	284	493	457
Communication	1 027	1 130	782	735	735	778	784	957	868
Computer services	671	904	541	1 069	1 069	1 457	727	763	805
Consultants and professional service: Business and advisory service	636	54	250	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	304	113	250	250	350	-	-	-
Contractors	1 521	530	287	237	237	364	300	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	2	80	130	130	119	85	120	94
Fleet services (including government motor transport)	-	-	-	19	19	-	760	798	982
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	48	55	51	51	51	-	-	-
Inventory: Fuel, oil and gas	149	270	3	154	354	245	-	20	-
Inventory: Learner and teacher support material	-	-	-	15	15	-	-	250	-
Inventory: Materials and supplies	1	22	39	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	50	41	70	85	85	100	50	-	-
Inventory: Stationery and printing	310	844	913	1 423	1 423	1 474	499	624	553
Lease payments (Incl. operating leases, excl. finance leases)	2 023	1 620	2 287	303	3 303	1 463	4 970	5 694	5 830
Property payments	4 652	2 701	1 336	1 364	1 364	2 767	-	20	-
Transport provided: Departmental activity	-	-	-	1	1	1	-	-	-
Travel and subsistence	3 967	5 198	4 637	4 643	5 013	4 226	1 791	4 403	2 711
Training and development	1 058	750	1 398	1 512	1 512	724	1 517	1 593	1 681
Operating expenditure	93	727	123	135	135	172	620	615	649
Venues and facilities	37	135	29	38	38	48	90	105	111
Interest and rent on land	-	47	31	-	-	16	-	-	-
Interest	-	47	31	-	-	-	-	-	-
Rent on land	-	-	-	-	-	16	-	-	-
Transfers and subsidies total:	221	74	305	-	-	-	-	-	-
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	221	-	-	-	-	-	-	-	-
Social security funds	221	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	50	-	-	-	-	-	-	-
Public corporations	-	50	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	50	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	24	305	-	-	-	-	-	-
Social benefits	-	24	266	-	-	-	-	-	-
Other transfers to households	-	-	39	-	-	-	-	-	-
Payments for capital assets	2 130	1 327	1 671	1 038	1 038	1 038	1 072	1 101	1 161
Buildings and other fixed structures	425	-	-	-	-	-	-	-	-
Buildings	425	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 705	1 327	1 671	988	988	988	1 020	1 046	1 103
Transport equipment	687	-	650	-	-	-	-	-	-
Other machinery and equipment	1 018	1 327	1 021	988	988	988	1 020	1 046	1 103
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	50	52	55	58
Payments for financial assets	125	-	-	-	-	-	-	-	-
Total economic classification	45 768	48 679	54 880	55 024	60 084	60 084	62 789	69 437	72 560

Table B 3.2: Payments and estimates by economic classification: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 569	29 364	35 392	40 430	36 480	36 480	43 306	44 933	47 445
Compensation of employees	14 090	17 136	19 318	23 774	24 195	24 195	27 789	29 447	31 050
Salaries and wages	12 324	15 031	15 090	23 774	23 774	23 774	26 953	28 581	30 153
Social contributions	1 766	2 105	4 228	-	421	421	836	866	897
Goods and services	8 479	12 228	16 073	16 656	12 285	12 285	15 517	15 486	16 395
<i>of which</i>									
Administrative fees	2 688	-	26	-	-	-	2 398	1 672	1 765
Advertising	420	1 461	846	991	791	545	880	914	965
Assets < than the threshold (currently R5000)	-	21	470	623	422	301	150	-	-
Audit cost: External	66	90	-	-	-	71	120	126	133
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	157	682	470	464	464	464	720	861	908
Communication	7	403	610	897	397	381	57	60	65
Computer services	186	473	420	375	375	375	604	634	669
Consultants and professional service: Business and advisory service	3 667	2 663	5 820	3 598	1 098	598	5 675	5 945	6 327
Consultants and professional service: Infrastructure and planning	264	295	450	500	300	631	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	5	-	-	-	-	-	-
Contractors	-	384	377	223	223	223	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	645	-	-	-	-	-	650	590	622
Fleet services (including government motor transport)	-	-	-	-	-	-	120	126	132
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	7	1	1	1	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	53	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	8	5	5	6	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	65	5	18	18	17	-	-	-
Inventory: Stationery and printing	56	285	465	428	278	428	208	218	230
Lease payments (incl. operating leases, excl. finance leases)	9	794	210	975	975	1 504	80	84	89
Property payments	-	942	-	1 920	1 920	2 503	-	-	-
Transport provided: Departmental activity	-	5	-	-	-	-	-	-	-
Travel and subsistence	-	2 606	3 701	4 012	3 392	2 847	2 425	2 836	2 992
Training and development	314	909	1 200	1 200	1 200	1 200	950	1 260	1 329
Operating expenditure	-	111	545	286	286	33	310	110	116
Venues and facilities	-	33	438	140	140	104	170	50	53
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Payments for capital assets	341	446	265	426	426	426	394	461	485
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	341	446	265	426	426	426	394	461	485
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	341	446	265	426	426	426	394	461	485
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	7	-	-	-	-	-	-	-
Total economic classification	253 931	249 189	360 668	314 116	310 166	310 166	366 339	382 303	403 367

Table B.3a : Conditional grant Payments and estimates by economic classification : Grant name : Intergrated Housing and Human Settlement Development Grant Programme name: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies (Total):	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Households (T)	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Payments for financial assets									
Total economic classification	231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437

Table B 3.3: Payments and estimates by economic classification: Programme 3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	73 348	83 907	85 668	93 039	96 495	96 495	100 425	103 781	109 448
Compensation of employees	55 876	66 316	70 271	75 326	76 655	76 655	83 334	88 229	93 040
Salaries and wages	48 145	55 949	65 427	64 649	65 678	65 678	69 477	73 815	77 875
Social contributions	7 731	10 367	4 844	10 677	10 977	10 977	13 857	14 414	15 165
Goods and services	17 472	17 591	15 395	17 713	19 840	19 840	17 091	15 552	16 408
<i>of which</i>									
Administrative fees	7	8	59	56	56	41	85	91	96
Advertising	417	511	377	692	692	641	475	423	446
Assets < than the threshold (currently R5000)	289	183	396	344	344	263	389	409	432
Audit cost: External	-	50	78	-	-	2	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	321	445	306	309	309	195	679	572	604
Communication	397	684	692	648	648	757	544	637	672
Computer services	174	639	359	329	329	148	228	230	243
Consultants and professional service: Business and advisory service	11 261	5 364	2 095	1 399	6 026	7 802	4 200	3 850	4 062
Consultants and professional service: Infrastructure and planning	-	-	15	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	240	633	231	53	53	138	-	-	-
Agency and support / outsourced services	-	1	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	250	250	-	700	776	819
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	20	29	29	34	32	30	32
Inventory: Fuel, oil and gas	-	23	2	-	-	44	6	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	154	54	5	5	34	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	93	6	2	6	6	6	-	-	-
Inventory: Stationery and printing	625	467	942	633	633	828	600	650	686
Lease payments (Incl. operating leases, excl. finance leases)	31	1 971	1 518	5 219	2 219	2 114	300	-	-
Property payments	-	2 923	2 831	3 230	3 230	2 635	3 005	3 200	3 376
Transport provided: Departmental activity	-	-	50	-	-	25	-	250	264
Travel and subsistence	3 234	3 387	4 801	4 351	4 851	3 969	5 200	3 950	4 167
Training and development	8	1	8	-	-	34	222	121	126
Operating expenditure	279	73	183	10	10	25	225	173	183
Venues and facilities	79	65	376	150	150	105	201	190	200
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	20 731	13 195	27 151	21 610	21 610	21 610	19 788	20 778	22 041
Provinces and municipalities	20 231	13 111	26 651	21 610	21 610	21 610	19 788	20 778	22 041
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20 231	13 111	26 651	21 610	21 610	21 610	19 788	20 778	22 041
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20 231	13 111	26 651	21 610	21 610	21 610	19 788	20 778	22 041
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	1	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	-	500	-	-	-	-	-	-
Households	-	84	-	-	-	-	-	-	-
Social benefits	-	84	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	535	1 655	633	2 450	2 450	2 450	2 561	1 689	1 781
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	535	1 655	633	2 450	2 450	2 450	2 561	1 689	1 781
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	535	1 655	633	2 450	2 450	2 450	2 561	1 689	1 781
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94 614	98 757	113 452	117 099	120 555	120 555	122 774	126 248	133 270

Table B 3.4: Payments and estimates by economic classification: Programme: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 542	6 085	11 009	5 903	5 991	9 230	7 525	7 851	8 227
Compensation of employees	2 924	4 220	7 144	4 970	5 058	7 979	5 649	5 926	6 244
Salaries and wages	2 771	3 376	4 501	3 976	2 919	6 933	4 202	4 412	4 655
Social contributions	153	844	2 643	994	2 139	1 046	1 447	1 514	1 589
Goods and services	618	1 865	3 865	933	933	1 251	1 876	1 925	1 983
<i>of which</i>									
Administrative fees	-	-	3 865	-	50	50	-	-	-
Advertising	21	21	-	32	15	15	34	34	36
Assets < than the threshold (currently R5000)	16	16	-	24	73	73	26	27	28
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	51	51	-	77	110	110	82	86	91
Communication	41	41	-	62	133	133	66	69	73
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	51	51	-	-	-	-	-	-	-
Contractors	29	1 275	-	77	35	35	82	86	91
Agency and support / outsourced services	-	-	-	44	-	-	47	49	52
Entertainment	203	203	-	-	-	-	880	880	880
Fleet services (including government motor transport)	-	-	-	306	81	-	327	344	363
Housing	14	14	-	-	13	-	-	-	-
Inventory: Food and food supplies	-	-	-	21	83	10	23	24	25
Inventory: Fuel, oil and gas	-	-	-	-	50	256	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	12	-	-	-
Inventory: Stationery and printing	32	32	-	-	-	83	52	54	57
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	48	48	50	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	141	141	-	213	213	399	227	239	252
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	8	9	-	12	12	-	13	14	15
Venues and facilities	11	11	-	17	17	25	18	19	20
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	500	684	868	875	875	875	933	980	1 034
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	500	684	868	875	875	875	933	980	1 034
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	500	684	868	875	875	875	933	980	1 034
Payments for capital assets	93	1 569	214	-	-	-	120	120	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	1 569	214	-	-	-	120	120	120
Transport equipment	-	-	-	-	-	-	120	120	120
Other machinery and equipment	93	1 569	214	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 135	8 338	12 091	6 778	6 866	10 105	8 578	8 951	9 381

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

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	R thousand	Sub-programme	2007/08				2008/09	2009/10	2010/11	2011/12	2012/13
Salga			1 000	-	500	-	-	-	-	-	
Near System			2 058	2 477	3 507	3 583	3 583	3 583	2 798	2 987	3 151
Fire equipment			1 200	1 200	2 185	1 750	1 750	1 750	1 855	1 948	2 055
Gurp			12 000	3 453	13 547	7 500	7 500	7 500	5 831	6 072	6 526
Subsidised Ressorsts			487	-	544	577	577	577	612	644	679
Infrastructure grant -Electricity			2 000	2 696	-	-	-	-	-	-	-
Sanitation grant			2 468	3 211	7 735	8 200	8 200	8 200	8 692	9 127	9 629
Mec Discretionary			-	-	-	-	-	-	-	-	-
Human Settlement Redevelopment Grant			231 021	219 372	325 011	273 260	273 260	273 260	322 639	336 909	355 437
Vehicle Licences, Fines and Penalties			18	74	(867)	-	-	-	-	-	-
Public Corporations			-	50	-	-	-	-	-	-	-
H/H/Empl/S/Ben: Leave Gratitude			-	108	266	-	-	-	-	-	-
Donations & Gifts			222	-	-	-	-	-	-	-	-
Traditional Authorities			(500)	684	407	875	875	875	933	980	1 034
Total departmental tranfers to NGO			251 974	233 325	352 835	295 745	295 745	295 745	343 360	358 667	378 511

Estimates of Revenue and Provincial Expenditure

Vote 10

Vote 10**Department of Health**

To be appropriated by Vote in 2011/12	R2 946 839 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview**Core functions**

The Department's core function is the provision of health care, which focuses on the District Health System, based on the Primary Health Care Approach. Health care services are provided at primary, secondary and tertiary levels. Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Gordonia and Kimberley hospitals, with almost the complete range of tertiary services currently available at Kimberley Hospital. In addition, the Department finances the training of student nurses, as well as a range of post diploma qualifications, through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all

Mission

- Working together, we are committed to provide quality health care services;
- We will promote a healthy society in which we care for one another and take responsibility for our health;
- Our caring, multi- skilled professionals will integrate comprehensive services
- Using evidence-based strategies and partnerships to maximise efficiencies of service delivery for the benefit of all

Types of services rendered

The following services are provided by the Department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services

Acts, rules and regulations

Services provided by the Northern Cape Department of Health, are governed by the following legislation, in addition to all other legislation governing service delivery in the public sector:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as amended by Act 29 of 1999;
- Treasury Regulations, 2005
- Health Sector Strategic Framework 2004-2009;
- National Health Act;
- Provincial Health Bill.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the Department has outlined the following strategic priorities for 2011/12:

- Increase the access to HIV & Aids and Tuberculosis services by ensuring implementation occurs at a district level;
- Improve access to primary health care services, by ensuring that primary health care facilities provide all relevant service packages;
- Expand the level of tertiary and secondary health care services within the province
- Upgrading and rehabilitation of existing health facilities especially those in the districts to ensure that patients can be treated within their communities;
- Improve financial management, including revenue and supply chain management, at provincial- and district level;
- Improve the departmental human resources capacity by ensuring the finalisation of the organogram, recruitment and retention strategy and the development of all current staff;
- Reduce maternal- and child mortality and –morbidity especially in the priority district areas.

1.1. Implementation of the Negotiated Service Delivery Agreement Priorities:

Service delivery outcome 1: increasing life expectancy:

- *Increase the number of new patients initiated on Antiretroviral Therapy (ART);*
 - 10 655(8 663) new patients on ART
- *Initiate people with HIV and AIDS and Tuberculosis (TB) co-morbidity at a CD 4 count of 350 or less on ART;*
 - 100per cent(100per cent) of HIV positive ANC clients initiated on ART;
 - 80per cent (70per cent)Percentage of HIV+ clients screened for TB;
 - 15per cent (9per cent) of new HIV positive clients with confirmed TB.
- *Strengthen the integrated TB Control Programme:*
 - Establish a provincial MDR/XDR TB Hospital at West End Hospital
 - Expand the TB Default tracer project in order to address Decentralised MDR/XDR TB;
 - All hospitals to establish functional TB focal points;
- *Increase the national average TB cure rate from 64per cent to 85per cent.*
 - Increase treatment success rate from 78per cent to 80per cent;
 - Increase proportion of new MDR-TB cases cured at first attempt from 15per cent to 20per cent;
 - Increase MDR TB smear conversion rate at 6 months from 18per cent to 20per cent;
 - Increase proportion of new XDR-TB cases cured at first attempt from 6per cent to 7per cent;
 - Increase XDR TB smear conversion rate at 6 months from 3per cent to 21per cent.

Service delivery outcome 2: decreasing maternal and child Mortality:

- *Increase the percentage of infants requiring dual therapy for PMTCT who actually receive from 10per cent to 60per cent.*
 - 70per cent Antenatal client Nevirapine uptake
 - 100per cent Baby NVP uptake rate
- *Increase the percentage of mothers and babies who receive post-natal care within 6 days of delivery from under 5per cent to 70per cent.*
 - 50per cent Antenatal visits conducted before 20 weeks
 - 55per cent Coverage on Pneumococcal Vaccine (PCV) 1st Dose

Service Delivery Outcome 3: Combating HIV & Aids and Decreasing The Burden of Disease from tuberculosis

- *Increase the proportion of pregnant women tested through health care provider- Initiated Counselling and testing for all pregnant women:*
 - 98per cent of antenatal clients tested for HIV
 - 28 non-medical sites offering HCT
- *Scaling up condom distribution for both male and female condoms*
 - 250 000 female condoms distributed.
- *Develop and implement a model for decentralised management of MDR and XDR.*
 - 200 health care workers to be trained on TB, DR-TB, data management, Infection Control & Risk assessment, TB adherence.

Service Delivery Outcome 4: Strengthening Health System

- *Revitalisation of primary health care*
 - 96per cent of 144 facilities offer a full package of PHC services;
 - 90per cent of 115 fixed clinics supported by a doctor at least once a week;
 - Appointing 12 Health Area Managers in all five districts;
 - Establishing and training all Clinic committees
- *Improved access to human resources for health*
 - 20per cent Vacancy rate for professional nurses;
 - 48per cent Vacancy rate for doctors
 - 46per cent Vacancy rate for medical specialists
- *Improved health care financing*
 - Improved financial management internal controls, to ensure adequate utilisation of resources;
 - Reprioritisation and alignment of resources to service delivery;
- *Strengthened health information systems (HIS)*

2. Review of the current financial year (2010/11)

A number of deliverables, based on the key strategic priority areas of the Department of Health, were highlighted in the outlook for 2010/11, as the critical areas that need urgent attention. Below is a review indicating progress made in each of these deliverables, up to the end of the 3rd quarter, of the current financial year.

Improve health outcomes, through strategic leadership, in health management

The Department has established hospital boards, for all hospitals, including Kimberley Hospital Complex. All five (5) districts have established health councils. The first draft of the district health plans and district health expenditure review have been submitted to National Department. These plans will be aligned to the Department's Annual Performance Plan and the Negotiated Service Delivery Agreement, of the Minister of Health. The reports will be completed by the end of the financial year, 2010/11.

Improving the quality of Health Service, With Particular Emphasis on the Eighteen (18) Health district project

The Joe Morolong Sub-District, under the John Taolo Gaetsewe District, is one of the eighteen (18) sub-districts that have been identified, to receive increased support in improving maternal, neonatal, child and women's health and nutrition, at all levels of the health care system. The Department has ensured 100 per cent of hospitals have quality improvement plans, and were assessed for compliance to the six (6) priority areas of the Minister of Health.

Overhauling the health care system and improving its management

In improving the health care system and its management, the following occurred during the 2010/11, financial year:

- Fifty-nine (59) nurses were appointed;
- Ten (10) students were appointed to study medicine, under the Cuban Medical Programme;
- Kimberley Hospital appointed thirty-seven (37) staff members, including twenty-five (25) Allied Health Professionals;
- Appointed specialists for Obstetrics & Gynaecology, Urology, Ophthalmology and Neurosurgery, at Kimberley Hospital Complex.

Accelerated implementation of the HIV & AIDS strategic plan and the increased focus on TB and other communicable diseases:

In ensuring access to HIV & Aids and TB services, and also reducing the prevalence rate of these two (2) epidemics, the following occurred during the first half of the financial year:

- Procured and distributed 4000 male- and 200 female condom demonstration models, for all districts;
- 10 000 eligible HIV & AIDS and ART patients were supported through food parcels;
- Twenty-one (21) new public health facilities declared ready to initiate patients on ARVs, bringing total of ARV sites to 38 by end of 1st quarter;
- Medical Male Circumcision officially launched on World Aids Day 1st December 2010
- 100 per cent of antenatal client were test for HIV, campaigns have contributed in more women testing;
- 100 per cent of HIV patients have been screened for TB, this target was exceeded due to the vigorous implementation of the HCT campaign;
- Commenced with the refurbishment of a 40 MDR/XDR bed facility at West – End Hospital. Project to be completed at the end of the financial year.

Maternal, Infant and Child Mortality

Fifty-six (56) maternal deaths were reported to date, and there is a steady increase of the maternal deaths, in the John Taole Gaetsewe District. The first formal ESMOE training, supported by the Free State and the National departments of Health, was conducted at Kimberley Hospital, to upgrade the knowledge and skills of health care providers. Sixteen (16) midwives attended an ESMOE training, One hundred and three (103) Nurses were trained on new PMTCT guidelines and a support visit conducted to the Pixley ka Seme District.

Reducing perinatal mortality has been a challenge. Currently, perinatal mortality is at 50/1000 live births, still-births rate 3.2 and Neonatal Mortality is at 20/1000 live births. Perinatal Problem Identification Programme (PIIP) sentinel sites are twenty one (21), while data is submitted to the Provincial Office.

Tertiary Hospital Services

Kimberley Hospital Complex is the only hospital that renders tertiary services, through the funding of the National Tertiary Services Grant. This grant has enabled the facility to increase capacity in tertiary services, due to the procurement of clinical- and information technology, as well as the appointment of critical specialists. Furthermore, the Department has been able to secure the services of a cardio-thoracic specialist, which has resulted in sixty (60) surgeries being performed, in the Province. Previously, patients qualifying for these surgeries were transferred to the Free-State Province, for the necessary medical care.

Infrastructure Projects

The Department has been experiencing challenges, with regard to the completion of various projects, due to the lack of capacity of the contractors.

However, the following have been achieved:

- 2009/10 clinics have reached an average of 90 per cent completion;
- 15 percent construction at the new De Aar Hospital (phase 1);
- 100 percent completion of additional work at Prof Z K Mathews Hospital;
- 15 percent completion of upgrading work at Galeshewe Day Hospital;
- 40 percent completion of upgrading work at Ward B5 at West End Hospital;
- 60 percent completion for upgrading of wards for the new forty (40) beds in the TB unit;
- Upington Hospital has reached 60 percent completion stage;
- Six (6) facilities connected to Solar Hot Water Systems are Sutherland, De Aar, Carnavon, Noupoort, Postmasburg and Richmond;
- 100 per cent completion of the Kimberley Hospital laundry upgrade;
- 5 percent completion of Ga-Mopedi and Deurham Clinics.

3. Outlook for the coming financial year (2011/12)

Improvement of corporate and financial services of the department

The Department has embarked on mission to ensure that all support functions operate optimally, so that effective service delivery reaches all patients. To reach these milestones, the Department has identified the following priorities:

- Implementation an integrated planning framework to ensure maximum attainment of identified outputs;
- Improvement of human resource capacity to ensure the reduction of the Departmental vacancy rates;
- Ensure that the Department receives an unqualified audit opinion;
- Establishment of a provincial Information Technology Unit.

Improvement District Health & Provincial Hospital Services

The District Health Service system is the mechanism that health care services are rendered, thus it is imperative to ensure that it is adequately resourced and optimally functioning. In ensuring this, the Department has planned on reducing waiting times for patients at all primary healthcare (PHC) facilities, by appointment of additional professional staff at facilities. Furthermore, referral mechanisms between, and within, districts and different levels of care will be strengthened, to ensure that self-referrals, to higher levels of care, are reduced.

District hospitals theatres will also be capacitated with required theatre staff to ensure that required operations occur at district hospitals instead of occurring at secondary hospitals. Kimberley Hospital, has embarked on increasing theatre output in order to reduce the waiting list. Furthermore, plans are in place to improve and expand Intensive- and High Care Units.

4. Receipts and Financing

The following sources of funding are used for the vote :

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	1 484 594	1 644 957	2 082 584	2 509 981	2 508 142	2 640 979	2 659 038	2 811 439	2 996 144
Conditional grants	72 000	97 152	122 639	147 320	147 320	147 320	287 801	362 292	367 414
Total receipts	1 556 594	1 742 109	2 205 223	2 657 301	2 655 462	2 788 299	2 946 839	3 173 731	3 363 558

4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	19 664	21 733	23 521	50 441	29 616	33 414	42 530	46 800	51 496
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets					300				
Financial transactions in assets and liabilities	1 228	1 183	900		271	1 485	829	1 248	1 698
Total departmental receipts	20 892	22 916	24 421	50 441	30 187	34 899	43 359	48 048	53 194

Hospital patient fees, collected by the Department of Health, are the second largest contributor to provincial own revenue. This form of revenue is generated from, among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions, such as South African Police Service, South African National Defence Force and Department of Justice, after providing health-care services to their respective beneficiaries.

During the 2010/11 financial period, the Department had projected to collect R50.441 million. However, due to lack of capacity and appropriate systems, this target could not be reached. The projected revenue collection was downwardly adjusted to R30.187 million, during the adjustment estimate. Additional funding was provided, to appoint revenue officials in the district. These appointments will boost the revenue-collection capacity of the Department, and facilitate the collection of the projected revenue.

The Department projects to collect R43.359 million in 2011/12 financial year. This represents an increase of 34 per cent from the adjusted revenue collection of 2010/11.

This increase is based on the following assumptions:

- Introduction of the Electronic Data Interchange (EDI) system, by the end of February 2011;
- Ensuring that all district hospitals have implemented electronic patient records;
- Building human resource capacity, in district hospitals, by February 2010;
- Appointment of a collection agency by May 2011.

5. Payment summary

The MTEF baseline allocations for the period 2011/2012 to 2013/2014 are:

Financial year 2011/2012:	R 2.946 billion
Financial year 2012/2013:	R 3.173 billion
Financial year 2013/2014:	R 3.364 billion

5.1 Key Assumptions

The following broad, key assumptions were made, while preparing the budget of the Department of Health, for the MTEF period, commencing 2011/12:

- The assumptions for the salary increases, during the ensuing three (3) years of the MTEF cycle, are 5.5 per cent, 5 per cent and 5.5 per cent, respectively;
- The assumption for the general CPIX used for the recurrent budget of the Department, is 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14;
- Medical Inflationary adjustment of 13 per cent;
- Funding has been allocated to address national and provincial priorities such as:
 - Occupational Dispensation for nurses, therapist and doctors;
 - Appointment of Registrar and Specialists;
 - Capitalisation of Nursing Colleges;
 - Improved revenue collection;
 - Improvement of Financial Management and Information Technology units;
 - Various other Health priorities.

5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Administration	66 733	91 515	101 910	106 621	117 640	132 258	86 393	94 947	101 983
District Health Services	763 508	855 430	1 017 380	1 194 888	1 223 356	1 379 654	1 273 167	1 390 805	1 523 050
Emergency Medical Services	87 487	106 148	135 248	148 239	155 444	164 575	183 824	197 203	207 924
Provincial Hospital Services	401 171	448 019	556 417	617 986	630 016	660 075	796 092	848 984	888 927
Health Science	23 146	28 567	39 601	74 028	74 214	73 598	79 793	82 929	87 393
Health Care Support Services	13 905	10 421	11 016	28 825	28 902	28 049	30 637	32 532	34 173
Health Facilities Services	200 644	202 009	343 651	486 714	425 890	350 090	496 933	526 331	520 108
Total payments and estimates	1 556 594	1 742 109	2 205 223	2 657 301	2 655 462	2 788 299	2 946 839	3 173 731	3 363 558

2011/12 MEC's Remuneration : R1.492 million

The Department's budget has grown by 9 per cent from the main appropriation and adjusted budget of 2010/11. It needs to be noted, however, that the main appropriation was reduced by R70 million, due the projected under-spending on the Hospital Revitalisation Grant.

The Department's budget, for the MTEF period, grows by 8 per cent and 6 per cent, for the 2012/13 and 2013/12 financial years respectively, based on the said years' allocations.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	1 304 553	1 512 733	1 758 831	2 132 629	2 149 037	2 351 817	2 370 827	2 561 667	2 730 691
Compensation of employees	786 438	890 654	1 033 773	1 167 528	1 199 991	1 293 944	1 461 713	1 547 459	1 641 666
Goods and services	518 115	622 079	725 058	965 101	949 046	1 057 873	909 114	1 014 208	1 089 025
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	24 594	30 865	63 112	46 374	57 302	76 721	62 832	63 731	77 593
Provinces and municipalities	6 445	3 452	1 098	6 693	11 297	4 381	7 065	7 410	7 819
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			50						
Non-profit institutions	17 204	26 169	39 096	38 656	44 980	67 601	52 648	53 066	66 340
Households	945	1 244	22 868	1 025	1 025	4 739	3 119	3 255	3 434
Payments for capital assets	227 447	196 169	385 633	478 298	449 123	359 761	513 180	548 333	555 274
Buildings and other fixed structures	212 913	161 494	296 919	436 030	367 530	297 817	436 458	457 694	471 216
Machinery and equipment	13 718	34 341	83 238	42 268	81 593	61 944	76 722	90 639	84 058
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	816	334							
Payments for financial assets			5 476						
Total economic classification	1 556 594	1 739 767	2 207 576	2 657 301	2 655 462	2 788 299	2 946 839	3 173 731	3 363 558

Compensation of employees is the Department's main cost driver, and constitutes 49 per cent of the Department's allocation for 2011/12; this is followed by goods and services at 31 per cent, and payment for capital assets at 17 per cent. Its allocation has increased by 22 per cent from the adjusted budget of the 2010/11 financial period. This is, mainly, attributed to the implementation of OSD and other policy priorities, increase in staff numbers and cost of living adjustments.

Transfers and subsidies mainly consist of transfers to NPO's, through the HIV & Aids and Tuberculosis programmes. Included in the transfers and subsidies budget, is an allocation for municipalities, for the rendering of primary health care services, on behalf of the Department. The 2011/12 budget has grown by 10 per cent, from the adjusted budget of 2010/11.

Payment of capital payment is, mainly, funded through the Hospital Revitalisation Grant and Health Infrastructure Grant. The 2011/12 budget has grown by 14 per cent, from the adjusted budget of 2010/11.

5.4 Infrastructure Payments

The Department, as part of its infrastructure development programme, will continue with some projects as well as commence some new projects. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Infrastructure Grant and the Hospital Revitalisation Grant. Preventative maintenance is also funded by the Engineering budget (equitable share) as reflected in programme 6: Health Care Support. The details are spelt out in the infrastructure tables in the annexure.

5.4.1 Departmental infrastructure payments

Table 5.4.1 Departmental infrastructure payments

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11		2011/12
New and replacement assets (R thousand)	188 044	186 029	311 811	450 280	371 088	306 962	443 023	466 704	385 436
Hospital	158 734	156 749	125 009	376 326	306 326	236 326	400 522	421 254	341 436
Clinic	5 000	24 280	144 128	52 500	52 500	52 500	20 400	7 450	9 000
Community Health		5 000	42 674	17 996	17 996	17 996	22 101	38 000	35 000
Mortuaries	24 310			3 458	3 458	140			
							6 000		
Maintenance and Repairs (R thousand)	0	0	24 892	16 894	16 894	16 894	17 310	13 559	32 841
Hospital (District Hospitals, Clinics, CHC's)			24 892	16 894	16 894	16 894	2 094	4 500	11 089
Clinic							5 000	200	
Office Accomodation							2 998	4 000	
Stanby Generators							3 722		15 000
Plumbing and Electrical							1 500	2 859	3 752
Hot Water							1 996	2 000	3 000
Civil Works									
Community Health									
Mortuaries									
Upgrades and additions (R thousand)									
Hospital							22 000	21 000	
Clinic									
Community Health									
Mortuaries									
Rehabilitation/upgrading	12 600	15 980	10 500	39 892	4 546	21 570	5 000	0	0
Hospital (Hospital Laundry, lifts and Boilers)	12 600	9 600	10 000	7 000	16 176	16 176	5 000	0	0
Community Health Centre		2 380							
Other(District Pharmacies)		4 000	500	5 394	5 394	5 394			
Total departmental infrastructure	200 644	202 009	347 203	507 066	375 634	328 532	465 333	480 263	418 277

5.5 Transfers

Table 5.5.1: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		2011/12
	2007/08	2008/09	2009/10						
HIV/AIDS Home Based Care Project - Non Profit Organisat	15 544	24 241	34 114	32 883	38 883	52 551	43 338	43 184	55 560
Helen Bishop Home	1 660	1 900	2 300	2 415	2 415	2 415	2 535	2 662	2 808
TB Tracers Project	-	-	2 683	1 950	1 950	1 950	4 602	4 632	4 887
Households	898	677	1 297	1 025	1 025	3 505	3 119	3 255	3 434
Total departmental transfers to other entities	18 102	33 310	44 441	60 991	50 966	71 718	59 209	60 798	74 099

In an effort to enhance service delivery, with regard to the HIV&AIDS awareness, prevention and management programme, the Department makes transfers to non-governmental organisations (for home- and community-based care services). Allocations made to the institutions are to fund the stipends of the home- and community-based caregivers, as well as the administrative costs of these institutions.

5.5.2 Transfers to local government

Table 5.5.2: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Category A									
Category B	6 141	3 169	1 038	6 693	11 287	5 480	7 065	7 410	7 819
Category C	297	283	59						
Total departmental transfers	6 438	3 452	1 097	6 693	11 287	5 480	7 065	7 410	7 819

Local government provides primary health care services on behalf of the Department. The completion of the provincialisation of health care services will result in the discontinuation of transfer payments, to local municipalities.

6. Programme Description

6.1 Programme 1 - Administration

Programme Objective

Conduct of the strategic management, and overall administration, of the Department of Health, Northern Cape Province.

Sub-Programme Objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

Policy formulation, overall management and administration and support of the Department and the respective districts and 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. This includes policy formulation by the Executive Authority, as well as exercising political oversight over the operations of the Department.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Office of the MEC	4 896	14 674	7 135	6 935	7 082	7 080	7 597	8 065	8 504
Management	61 837	76 841	94 775	99 686	110 558	125 178	78 796	86 882	93 480
Total	66 733	91 515	101 910	106 621	117 640	132 258	86 393	94 947	101 984

The budget for Administration has reduced by 26 per cent from 2010/11 adjusted budget. This is mainly attributed to the re-allocation of priority programmes and District Health Services Programme management budget to Programme 2. The 2012/13 and 2013/14 budget increases with by 10 and 7 per cent respectively. The increase of 9 per cent in 2012/13 financial year is as result of the additional allocation of R2.5 million towards improvement of financial management and information technology.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	65 634	88 625	98 788	105 576	114 995	128 290	84 493	93 849	100 891
Compensation of employees	37 839	53 410	58 927	54 599	56 073	68 365	45 672	50 680	55 572
Goods and services	27 795	35 215	39 861	50 977	58 922	59 925	38 821	43 169	45 319
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	74	98	1 395	180	180	1 389	180	184	189
Provinces and municipalities	27	35	93			68			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			50						
Non-profit institutions		63		100	100		100	100	100
Households	47		1 252	80	80	1 321	80	84	89
Payments for capital assets	1 025	450	1 807	865	2 465	2 579	1 720	914	904
Buildings and other fixed structures		149	63						
Machinery and equipment	1 025	301	1 744	865	2 465	2 579	1 720	914	904
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			2 273						
Total economic classification	66 733	89 173	101 990	106 621	117 640	132 258	86 393	94 947	101 984

The following priorities have funded:

- Improvement of financial management capacity;
- Establishment of Provincial Information Technology unit.

6.2 Programme 2 - District Health Services

Programme Objective

To render primary health care services and district hospital services.

Sub-Programme Objectives

District Management

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by local authorities and non-governmental organisations within the district, and determining working methods and procedures, and exercising district control.

Community Health Clinic Services

Rendering a nurse-driven primary health care service at clinic level, including visiting points, mobile- and local authority clinics

Community Health Centres

Rendering a primary health care service, with full-time medical officers, in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health, etc

Other Community Services

Rendering environmental, port health, tuberculosis and part-time district surgeon services.

HIV & AIDS

Rendering all health care services in respect of HIV & Aids, including awareness-raising and special projects.

Nutrition

Rendering nutrition service aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

Coroner Services

Rendering forensic and medico-legal services, in order to establish the circumstances and causes surrounding unnatural deaths.

District Hospitals

Rendering of hospital services, at a district level.

Table 6.2: Summary of payments and estimates: Programme 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
District Management	50 919	40 954	46 016	49 677	51 378	78 293	82 596	91 077	97 938
Community Health Clinic Services	146 923	175 113	211 144	221 484	230 588	325 706	273 094	293 012	321 449
Community Health Centres	82 922	107 453	113 685	141 572	144 948	180 981	152 687	160 365	169 129
Community Based Services	93								
Other Community Services	37 195	44 164	46 884	50 123	50 686	59 912	53 750	56 515	59 555
HIV/AIDS	80 832	112 693	149 166	216 981	221 305	220 981	246 625	283 135	339 799
Nutrition	1 996	3 192	3 077	6 841	7 404	5 696	7 306	7 678	8 099
Coroner Services	35 344	18 387	18 758	22 868	22 868	22 431	25 876	27 188	28 555
District Hospitals	327 284	353 474	428 650	485 342	494 179	485 654	431 233	471 835	498 526
Total	763 508	855 430	1 017 380	1 194 888	1 223 356	1 379 654	1 273 167	1 390 805	1 523 050

The budget for district health services has increased by 4 per cent, from the 2010/11 adjustment budget. This minimal increase is as result of the following:

- Reallocation of Gordonia Hospital budget, R106 million, to Provincial Hospital Service due to the fact that the New Upington Hospital will be opening in January 2012;
- Reallocation of the Air Mercy Services budget, R22 million, to Emergency Medical Services, as it relates to emergency medical care.

The 2012/13 and 2013/14 budget increases with by 9 per cent respectively. The following policy priorities have been funded in this programme :

- Improvement of revenue collection at district hospital services;
- Implementation of OSD for doctors and therapists;
- Improvement of district hospital norms & standards;
- Stabilisation of personnel and goods & services budget;
- Improvement of financial management capacity, in **the districts**.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	715 363	815 043	948 233	1 130 657	1 143 610	1 297 324	1 194 662	1 313 164	1 430 790
Compensation of employees	414 033	484 330	552 331	621 624	636 577	713 069	729 887	778 792	827 187
Goods and services	301 330	330 713	395 902	509 033	507 033	584 255	464 775	534 372	603 603
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	24 079	30 268	61 095	45 598	56 526	72 792	59 919	60 672	74 372
Provinces and municipalities	6 279	3 175	829	6 402	11 006	4 103	6 780	7 111	7 504
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 204	26 106	39 096	38 556	44 880	67 601	52 548	52 966	66 240
Households	596	987	21 170	640	640	1 088	591	595	628
Payments for capital assets	24 066	10 119	7 202	18 633	23 220	9 538	18 586	16 969	17 888
Buildings and other fixed structures	21 824	1 662	189	3 748	3 748	140	3 000		
Machinery and equipment	2 242	8 131	7 013	14 885	19 472	9 398	15 586	16 969	17 888
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		326							
Payments for financial assets			850						
Total economic classification	763 508	855 430	1 016 530	1 194 888	1 223 356	1 379 654	1 273 167	1 390 805	1 523 050

The 2011/12 Compensation of Employees budget has increased by 15 per cent, from the 2010/11 adjustment budget, which indicates that the Department has made provision for the revised salary increases, as well as funding of implementation of OSDs and other priorities.

Goods and services have decreased by 8 per cent as a result of the reallocated budgets, mentioned above. Additionally, due the shortfall in OSD for Nurses, as well as improvement in conditions of service, funds had to be allocated from the goods & services budget, to compensation of employees.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
• Provincial PHC Expenditure per uninsured person	R 273	R 286	R 286
• PHC total headcount	3 800 329	3 930 020	3 930 020
• PHC total headcount under 5 years	647 416	681 491	681 491
• Utilisation rate - PHC	3.5	3.5	3.5
• Utilisation rate under 5 years - PHC	5%	5%	5%
• Fixed PHC facilities with a monthly supervisory visits rate	100%	100%	100%
• Expenditure per PHC Headcount	R 236.92	R 250.12	R 250.12
District Hospitals			
• Caesarean section rate	0.16	0.16	0.16
• Separations - Total	62 372	66 353	66 353
• Patient Day Equivalents - Total			
• OPD Headcount - Total	245 947	261 645	261 645
• Average Length of Stay	3.6	4.3	4.3
• Bed Utilisation Rate	0.66	0.73	0.73
• Expenditure per patient day equivalent (PDE)	R1 074	R1 127.70	R1 127.70
HIV and AIDS, TB and STI control			
• Total number of patients (Children and Adults) on ART	27579	39505	47307
• Male condom distribution rate	9	10	12
• New smear positive PTB defaulter rate	4%	3%	2%
• PTB two month smear conversion rate	72%	75%	80%
• Percentage of HIV-TB co-infected patients placed on ART	75%	87%	93%
• HCT testing rate	97%	98%	98%
Maternal, child and women health			
• Immunization coverage under 1 year	95%	95%	95%
• Vitamin A coverage 12 - 59 months	50%	55%	60%
• Measles 1st dose under 1 year coverage	95%	95%	95%
• Pneumococcal Vaccine (PCV) 3rd Dose Coverage	55%	70%	90%
• Rota Virus (RV) 2nd Dose Coverage	55%	70%	90%
• Cervical cancer screening coverage	30%	30%	40%
• Antenatal visits before 20 weeks rate	50%	55%	60%
• Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	75%	65%	49%

6.3 Programme 3 – Emergency Medical Services (EMS)

Programme Objective

Rendering EMS, including ambulance services, special operations, air ambulance services and planned patient transport, including local outpatient transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 6.3: Summary of payments and estimates: Programme 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Emergency Transport	87 487	106 148	135 248	148 239	155 444	164 575	183 824	197 203	207 924
Total	87 487	106 148	135 248	148 239	155 444	164 575	183 824	197 203	207 924

The budget for this programme has increased at an annual growth rate of 18per cent, from the 2010/11 adjustment budget to 2011/12 financial year. This increase is mainly attributed to the reallocation of the Air Mercy Service's budget from District Health Services. The 2012/13 and 2013/14 financial years' budgets increase by 7 and 5 per cent, respectively.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	87 291	102 218	124 265	138 143	141 886	158 925	169 524	179 758	195 406
Compensation of employees	55 580	57 431	72 918	71 899	75 642	80 265	94 346	100 510	105 335
Goods and services	31 711	44 787	51 347	66 244	66 244	78 660	75 178	79 248	90 071
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	150	248	176	296	296	214	300	315	332
Provinces and municipalities	139	242	176	281	281	191	285	299	315
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	11	6		15	15	23	15	16	17
Payments for capital assets	46	3 682	10 802	9 800	13 262	5 436	14 000	17 130	12 186
Buildings and other fixed structures									
Machinery and equipment	46	3 682	10 802	9 800	13 262	5 436	14 000	17 130	12 186
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	87 487	106 148	135 243	148 239	155 444	164 575	183 824	197 203	207 924

Service delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
QUARTERLY OUTPUTS			
Programme 3: Emergency Medical Services			
• Rostered Ambulances	0.13	0.13	0.13
• P1 calls with a response of time <15 minutes in an urban area	55%	60%	60%
• P1 calls with a response of time <40 minutes in an rural area	40%	40%	40%
• All calls with a response time with 60 minutes	60%	60%	60%

6.4 Programme 4 - Provincial Hospital Services

Programme objective

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-Programme Objective

General (Regional) Hospitals - Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research.

Tuberculosis (TB) Hospitals - To convert the present TB hospital into strategically-placed centres for excellence, in which a small percentage of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised, multi-drug resistant, (MDR) protocols.

Psychiatric Mental Hospitals - Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 6.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
General Hospitals	389 049	433 258	535 623	581 448	589 866	627 835	750 132	799 227	835 961
TB Hospitals	3 681	3 732	6 144	15 295	17 101	19 950	14 094	15 615	17 049
Psychiatric Hospitals	8 441	11 029	14 650	21 243	23 049	12 290	31 866	34 142	35 917
Total	401 171	448 019	556 417	617 986	630 016	660 075	796 092	848 984	888 927

The budget for this programme has increased by 26 per cent, from the 2010/11 adjustment budget, to the 2011/12 financial period. The significant increase is as a result of the reallocation of Gordonia Hospital budget, from District Health Services. The New Uppington Hospital will be proclaimed as a secondary-level hospital, which will eventually alleviate the pressure on Kimberley Hospital Complex.

The following policy priorities have been funded in this programme:

- Appointment of Registrar, Specialists and Revenue Clerks;
- Implementation of OSD for Doctors and Therapists.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	396 764	438 448	529 658	604 535	616 565	646 119	767 226	818 667	856 952
Compensation of employees	257 948	271 060	327 917	368 846	380 876	392 391	544 882	571 932	603 082
Goods and services	138 816	167 388	201 741	235 689	235 689	253 728	222 344	246 735	253 870
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	275	239	435	290	290	2 300	2 433	2 560	2 700
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	275	239	435	290	290	2 300	2 433	2 560	2 700
Payments for capital assets	4 132	9 332	23 976	13 161	13 161	11 656	26 433	27 757	29 275
Buildings and other fixed structures	288	3 849							
Machinery and equipment	3 844	5 475	23 976	13 161	13 161	11 656	26 433	27 757	29 275
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		8							
Payments for financial assets			2 348						
Total economic classification	401 171	448 019	554 069	617 986	630 016	660 075	796 092	848 984	888 927

Compensation of employees has increased by 43 per cent, from the adjustment budget, which can be attributed to the relocation of Gordonia Hospital, implementation of OSD for doctors and therapists, and the appointment of specialists and registrars, and the funding of critical posts which were filled in 2010/11 financial year.

The decrease of 6 per cent, in goods & services, can be attributed to the shortfall on OSD for Nurses and improvement of conditions of services, funds had to be allocated from goods and services to compensation of employees.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
• Caesarean section rate	35	32	30
• Separations - Total	25 642	25 898	26 157
• Patient Day Equivalents - Total	203 624	204 642	205 665
• OPD Headcount - Total	85 858	81 306	77 241
• Average Length of Stay	5.6	5	5
• Bed Utilisation Rate	5.6	72	73
• Expenditure per patient day equivalent (PDE)	2 900	3 045	3 197

6.5 Programme 5 - Health Science and Training

Programme Objective

To render training and development opportunities, for actual and potential employees of the Department of Health.

Sub-Programme Objectives

Nursing Training College - Training of nurses at undergraduate level. Target groups include actual and potential employees.

Other Training - Provision of skills development interventions, for all occupational categories, in the Department. Target group includes actual and potential employees.

Primary Health-Care Training - Training and development of professional nurses, in post-basic nursing programmes.

Bursaries - To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Table 6.5: Summary of payments and estimates: Programme 5 Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Nursing Training College	17 225	21 086	18 610	26 241	26 427	25 649	28 356	28 449	29 234
Other Training	5 921	7 481	20 991	47 787	47 787	47 949	32 036	33 896	36 575
Primary Health Care Training							1 210	1 284	1 784
Bursaries							18 191	19 300	19 800
Total	23 146	28 567	39 601	74 028	74 214	73 598	79 793	82 929	87 393

The budget for this programme has increased by 7.5 per cent, from the 2010/11 adjustment budget, to 2011/12 financial periods. This increase is attributable to the additional funding allocated for the capitalisation of Nursing College. Funding has been allocated from Other Training to Primary Health Training and Bursaries, in order to align budget to performance indicators.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	23 140	28 171	39 601	73 828	74 014	73 575	79 493	82 629	87 082
Compensation of employees	16 426	19 654	16 721	35 827	36 013	30 856	29 594	30 594	34 271
Goods and services	6 714	8 517	22 880	38 001	38 001	42 719	49 899	52 035	52 811
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:						23			
Provinces and municipalities						16			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						7			
Payments for capital assets	6	396		200	200		300	300	311
Buildings and other fixed structures									
Machinery and equipment	6	396		200	200		300	300	311
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	23 146	28 567	39 601	74 028	74 214	73 598	79 793	82 929	87 393

6.6 Programme 6 – Health Care Support Services

Programme objective

To render support services required by the department to realise its aims.

Sub-Programme Objectives

Laundry Services - Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering - Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services - Rendering specialised orthotic and prosthetic services.

Table 6.6: Summary of payments and estimates: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Laundries	3 380	5 713	4 803	4 151	4 228	5 185	5 358	5 535	5 689
Engineering	427	472	3 552	16 894	16 894	15 306	17 859	18 752	19 783
Orthotic and Prosthetic Services	3 055	4 236	2 661	7 780	7 780	7 558	7 420	8 245	8 701
Medicine Trading Account	7 043								
Total	13 905	10 421	11 016	28 825	28 902	28 049	30 637	32 532	34 173

The budget for this programme has increased by 6 per cent, from the 2010/11 adjustment budget. Moving forward, it shows healthy growth rates for the two outer years.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	13 858	10 409	9 889	28 815	26 892	27 052	30 466	32 232	33 873
Compensation of employees	4 612	4 769	3 898	7 036	7 113	5 997	10 190	10 766	11 130
Goods and services	9 246	5 640	5 991	21 779	19 779	21 055	20 276	21 466	22 743
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	16	12	11	10	10	3			
Provinces and municipalities				10	10	3			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	16	12	11						
Payments for capital assets	31		1 116		2 000	994	171	300	300
Buildings and other fixed structures			1 002		1 500	652			
Machinery and equipment	31		114		500	342	171	300	300
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 905	10 421	11 016	28 825	28 902	28 049	30 637	32 532	34 173

6.7 Programme 7 - Health Facilities Management

Programme objective

To render professional- and technical services, within the Department, in respect of buildings and related structures, and to construct new facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Sub-Programme Objectives

District Health 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 Health Services - To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 6.7: Summary of payments and estimates: Programme 7 Health Facilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
District Health Services	56 211	67 351	190 317	410 270	389 446	330 439	480 893	520 012	509 027
Provincial Health Services	144 433	134 658	153 334	76 444	36 444	19 651	16 040	6 319	11 080
Total	200 644	202 009	343 651	486 714	425 890	350 090	496 933	526 331	520 107

The Health Facilities Management budget consists, in the main, of the Hospital Revitalisation and the Infrastructure to Provinces grants. The budget for this programme has increased by 14 per cent, from the 2010/11 adjustment budget to 2011/12 financial period.

The allocation will be utilised to fund the construction of clinics and hospitals as indicated in the infrastructure annexure.

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	2 503	29 819	8 397	51 075	31 075	20 532	44 963	41 368	25 697
Compensation of employees			1 061	7 697	7 697	3 001	7 142	4 185	5 089
Goods and services	2 503	29 819	7 336	43 378	23 378	17 531	37 821	37 183	20 608
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	198 141	172 190	335 254	435 639	394 815	329 558	451 970	484 963	494 410
Buildings and other fixed structures	190 801	155 834	295 665	432 282	362 282	297 025	433 458	457 694	471 216
Machinery and equipment	6 524	16 356	39 589	3 357	32 533	32 533	18 512	27 269	23 194
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	816								
Total economic classification	200 644	202 009	343 651	486 714	425 890	350 090	496 933	526 331	520 107

As depicted in table 6.7.1 above, most of this programme's allocation is in payments for capital assets, with only 9 per cent of the allocation distributed to current payments.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
ANNUAL OUTPUTS			
Programme 7 : Health Facilities Management			
• Equitable share capital programme as % of total health expenditure	3.3	3.5	3.7
• Number of Hospitals currently unfunded on revitalisation programme	–	–	–
• Expenditure on facility maintenance as a percentage of total health expenditure	3.3	3.5	3.7
• Average backlog of service platform in fixed PHC facilities	16m	17.8m	18.7m

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 6.8.1: Personnel numbers and costs: Department of Health

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	264	238	285	240	273	273	273
District Health Services	2 425	3 061	3 137	3 134	3 343	3 348	3 359
Emergency Medical Services	604	604	589	562	562	568	568
Provincial Hospital Services	120	1 629	1 682	1 562	1 693	1 693	1 693
Health Science	319	90	153	215	278	338	338
Health Care Support Services	51	44	43	46	51	50	50
Health Facilities Services					9	9	9
Total personnel numbers *	3 783	5 666	5 889	5 759	6 209	6 279	6 290
Total personnel cost (R thousand)	786 438	890 653	1 033 774	1 223 869	1 340 987	1 408 577	1 478 642
Unit cost (R thousand)	208	157	176	213	216	224	235

* Full-time equivalent

6.8.1.1 Summary of departmental personnel numbers and costs

Table 6.8.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Total for the department									
Personnel numbers	5 406	5 920	5 855	6 215	6 032	5 763	6 123	6 062	6 033
Personnel costs	786 438	890 653	1 033 774	1 167 528	1 199 991	1 223 869	1 340 987	1 408 577	1 478 642
Human resources component									
Personnel numbers (head count)	37	38	52	50	58	53	60	60	32
Personnel cost									
Head count as % of total for department	0.98%	0.67%	0.88%	0.87%	1.01%	0.92%	0.97%	0.96%	0.51%
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	27	47	45	43	54	57	84	84	58
Personnel cost									
Head count as % of total for department	0.71%	0.83%	0.76%	0.75%	0.94%	0.99%	1.35%	1.34%	0.92%
Personnel cost as % of total for department									
Full time workers									
Personnel numbers (head count)	3 318	5 389	5 543	5 486	5 309	5 445	5 774	5 773	5 522
Personnel cost	14 671	21 069	21 814	43 630	43 630	34 641	42 822	41 751	43 472
Head count as % of total for department	87.71%	95.11%	94.12%	95.26%	92.19%	94.55%	92.99%	91.94%	87.79%
Personnel cost as % of total for department	1.87%	2.37%	2.11%	3.56%	3.56%	2.83%	3.19%	2.96%	2.94%
Part-time workers									
Personnel numbers (head count)	69	71	67	65	74	82	80	80	80
Personnel cost									
Head count as % of total for department	1.82%	1.25%	1.14%	1.13%	1.28%	1.42%	1.29%	1.27%	1.27%
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	465	284	422	235	165	239	333	393	382
Personnel cost									
Head count as % of total for department	12.29%	5.01%	7.17%	4.08%	2.87%	4.15%	5.36%	6.26%	6.07%
Personnel cost as % of total for department									

6.8.2 Training

Table 6.8.2: Payment on training: Department of Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
R thousand									
Programme 1: Administration				1 427	1 427	184	1 551	1 629	1 629
of which									
Payments on tuition				1 427	1 427	184	1 551	1 629	1 629
Programme 3: Emergency Medical Services	594		1 020	378	378	127	400	420	443
Subsistence and travel									
Payments on tuition	594		1 020	378	378	127	400	420	443
Programme 5: Health Sciences			4 961	13 221	13 221	16 045	27 965	32 148	32 872
Subsistence and travel									
Payments on tuition			4 961	13 221	13 221	16 045	27 965	32 148	32 872
Programme 6: Health Care Support Services	9	16							
Subsistence and travel									
Payments on tuition	9	16							
Programme 7: Health Facilities Management									
Subsistence and travel									
Payments on tuition									
Total payments on training	865	16	6 279	15 526	15 526	16 706	30 380	34 687	35 461

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE
VOTE 10**

Table B.1: Specification of receipts: Department of Health

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	19 664	21 733	23 521	50 441	30 871	33 414	42 530	46 800	51 496
Sales of goods and services produced by department (excluding capital assets)	19 664	21 733	23 521	50 441	30 871	33 414	42 530	46 800	51 496
Sales by market establishments	-	-	-	-	-	-	2 890	3 179	3 497
Administrative fees	-	-	-	-	-	-	1 239	1 363	1 499
Other sales	19 664	21 733	23 521	50 441	30 871	33 414	38 401	42 258	46 500
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 228	1 183	900	-	-	1 485	829	1 248	1 698
Total departmental receipts	20 892	22 916	24 421	50 441	30 871	34 899	43 359	48 048	53 194

Table B.2: Goods and Services (Of Which)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	518 115	622 079	725 058	965 101	949 046	1 057 873	909 114	1 014 208	1 089 025
<i>of which</i>									
Administrative fees	263	182	13 820	16 316	16 316	16 671	1 846	1 949	2 054
Advertising	1 877	1 849	2 971	5 235	5 235	1 807	3 414	3 456	3 772
Assets < than the threshold (currently R5000)	5 536	3 812	3 934	6 165	6 165	8 996	4 486	4 471	4 756
Audit cost: External	2 609	2 845	3 821	3 631	3 631	3 330	4 947	5 205	5 491
Bursaries (employees)	-	-	-	248	248	-	3 111	3 298	3 314
Catering: Departmental activities	2 034	875	2 419	4 202	4 202	2 236	3 172	3 282	3 303
Communication	12 432	14 955	15 823	13 965	13 965	20 896	13 625	13 936	15 100
Computer services	21 320	24 535	21 249	19 459	21 344	22 695	22 440	24 111	24 961
Consultants and professional service: Business and advisory service	12 228	13 644	10 252	3 131	9 191	1 100	864	826	798
Consultants and professional service: Infrastructure and planning	-	25 078	6 650	35 923	15 923	8 497	11 473	10 729	10 072
Consultants and professional service: Laboratory service	37 562	46 756	69 611	97 829	97 829	123 144	111 380	123 994	143 948
Consultants and professional service: Legal cost	891	65	2 863	1 403	1 403	1 754	2 525	2 662	2 808
Contractors	8 431	14 235	41 149	47 634	45 634	38 842	56 796	59 507	46 899
Agency and support / outsourced services	-	5 465	48 883	51 492	49 992	85 696	48 474	52 626	56 136
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	27 958	46 514	36 493	66 383	66 383	67 942	66 369	89 694	97 683
Inventory: Fuel, oil and gas	39 594	40 863	52 351	89 948	89 448	100 193	84 486	91 572	102 538
Inventory: Learner and teacher support material	208	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	9 404	7 074	7 074	6 343	6 515	7 228	8 237
Inventory: Medical supplies	41 893	28 104	46 116	56 650	56 650	61 471	53 782	62 065	73 004
Inventory: Medicine	131 920	106 418	177 359	208 791	208 791	263 115	201 622	230 123	247 595
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	16 145	11 246	14 743	12 921	12 921	16 288	12 062	12 882	13 689
Inventory: Stationery and printing	4 726	2 307	6 998	23 958	23 958	13 778	13 819	15 411	16 483
Lease payments (Incl. operating leases, excl. finance leases)	37 726	55 096	59 318	57 750	57 750	94 988	69 854	74 912	80 899
Property payments	49 479	53 383	52 759	79 707	79 707	52 499	53 968	57 513	60 286
Transport provided: Departmental activity	2 670	276	-	28	28	468	-	-	-
Travel and subsistence	23 552	7 613	17 058	22 847	22 847	15 549	20 887	19 334	19 949
Training and development	262	-	5 650	21 298	21 298	19 770	32 685	38 694	40 834
Operating expenditure	36 723	115 548	1 618	10 035	10 035	9 194	4 290	4 535	4 212
Venues and facilities	76	415	1 746	1 078	1 078	611	222	193	204

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	65 634	90 967	98 788	105 576	114 995	124 290	84 493	93 849	100 891
Compensation of employees	37 839	53 410	58 927	54 599	56 073	64 365	45 672	50 680	55 572
Salaries and wages	32 965	45 405	49 074	46 664	48 138	56 165	37 846	42 403	46 767
Social contributions	4 874	8 005	9 853	7 935	7 935	8 200	7 826	8 277	8 805
Goods and services	27 795	37 557	39 861	50 977	58 922	59 925	38 821	43 169	45 319
<i>of which</i>									
Consultants and specialised services	21	-	202	131	6 191	70	-	-	-
Maintenance, repairs and running costs	-	-	-	8	8	-	-	-	-
Inventory: Fuel, oil and gas	378	1 045	341	1 227	1 227	1 415	1 536	2 100	2 320
Medical supplies	-	-	1 852	148	148	264	-	-	-
Medical	2 848	8 618	4 823	1 615	1 615	16 706	4 444	6 758	6 720
other.....	62	415	430	1 078	1 078	415	172	140	148
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	74	98	1 395	180	180	1 389	180	184	189
Provinces and municipalities	27	35	93	-	-	68	-	-	-
Provinces ²	7	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	7	-	-	-	-	-	-	-	-
Municipalities ³	20	35	93	-	-	68	-	-	-
Municipalities	20	35	93	-	-	68	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	28	50	-	-	-	-	-	-
Public corporations	-	-	50	-	-	-	-	-	-
Subsidies on production	-	-	50	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	28	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	28	-	-	-	-	-	-	-
Non-profit institutions	-	35	-	100	100	-	100	100	100
Households	47	-	1 252	80	80	1 321	80	84	89
Social benefits	-	-	-	80	80	-	80	84	89
Other transfers to households	47	-	1 252	-	-	1 321	-	-	-
Payments for capital assets	1 025	450	1 807	865	2 465	2 579	1 720	914	904
Buildings and other fixed structures	-	-	63	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	63	-	-	-	-	-	-
Machinery and equipment	1 025	450	1 744	865	2 465	2 579	1 720	914	904
Transport equipment	517	149	753	-	-	-	850	-	-
Other machinery and equipment	508	301	991	865	2 465	2 579	870	914	904
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	(80)	-	-	-	-	-	-
Total economic classification	66 733	91 515	101 990	106 621	117 640	128 258	86 393	94 947	101 984

Table B.3: Payments and estimates by economic classification: Programme 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	715 363	815 042	949 084	1 130 657	1 143 610	1 292 323	1 194 661	1 313 164	1 430 790
Compensation of employees	414 033	484 329	552 332	621 624	636 577	717 069	729 887	778 792	827 187
Salaries and wages	360 013	453 294	476 315	526 166	541 119	600 419	608 986	643 128	685 867
Social contributions	54 020	31 035	76 017	95 458	95 458	116 650	120 901	135 664	141 320
Goods and services	301 330	330 713	396 752	509 033	507 033	575 254	464 774	534 372	603 602
<i>of which</i>									
<i>Consultants and specialised services</i>	10 020	13 644	9 337	3 000	3 000	1 000	-	-	-
<i>Maintenance, repairs and running costs</i>	18 646	26 100	44 018	65 172	65 172	90 314	74 863	80 625	100 444
<i>Inventory: Fuel, oil and gas</i>	13 618	13 909	21 020	35 863	35 363	29 943	35 236	39 777	43 904
<i>Medical supplies</i>	24 661	17 564	25 057	44 110	44 110	42 408	35 388	42 669	52 239
<i>Medical</i>	28 056	46 002	45 182	43 574	43 574	67 549	28 686	31 048	34 662
<i>other.....</i>	7	-	930	-	-	136	50	53	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 079	30 268	61 095	45 598	56 526	63 793	59 919	60 672	74 372
Provinces and municipalities	6 279	3 175	828	6 402	11 006	4 103	6 780	7 111	7 504
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	6 279	3 175	828	6 402	11 006	4 103	6 780	7 111	7 504
Municipalities	6 279	3 175	828	6 402	11 006	4 103	6 780	7 111	7 504
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 204	26 106	39 097	38 556	44 880	58 602	52 548	52 966	66 240
Households	596	987	21 170	640	640	1 088	591	595	628
Social benefits	596	420	851	640	640	1 088	591	595	628
Other transfers to households	-	567	20 319	-	-	-	-	-	-
Payments for capital assets	24 066	10 120	7 201	18 633	23 220	9 538	18 586	16 969	17 888
Buildings and other fixed structures	21 824	1 662	189	3 748	3 748	140	3 000	-	-
Buildings	21 824	1 662	52	-	-	-	-	-	-
Other fixed structures	-	-	137	3 748	3 748	140	3 000	-	-
Machinery and equipment	2 242	8 131	7 012	14 885	19 472	9 398	15 586	16 969	17 888
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 242	8 131	7 012	14 885	19 472	9 398	15 586	16 969	17 888
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	327	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	763 508	855 430	1 017 380	1 194 888	1 223 356	1 365 654	1 273 166	1 390 805	1 523 050

Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	61 860	79 464	113 273	178 518	176 518	176 518	195 679	228 801	275 281
Compensation of employees	11 910	12 404	15 538	32 088	32 088	18 088	68 084	71 588	80 764
Salaries and wages	10 465	10 928	13 514	26 908	26 908	15 908	58 200	58 458	64 077
Social contributions	1 445	1 476	2 024	5 180	5 180	2 180	9 884	13 130	16 687
Goods and services	49 950	67 060	97 735	146 430	144 430	158 430	127 595	157 213	194 517
<i>of which</i>									
Medical Supplies	17 199	25 523	29 652	47 450	45 450	50 450	55 358	63 983	72 644
Other	24 555	15 008	7 569	22 321	22 321	36 606	15 540	16 619	25 796
Laboratory Services			24 265	37 550	37 550	37 550	36 629	40 292	53 032
Food Supplies	8 196	20 428	27 202	30 324	30 324	30 324	20 068	36 319	43 045
Project Management		6 101	9 047	8 785	8 785	3 500			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	11 739	11 899	-	1 288	7 288	7 288	14 244	15 427	23 111
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	11 739	11 899	-	1 288	7 288	7 288	14 244	15 427	23 111
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	492	-	430	2 500	2 500	2 500	3 000	3 000	3 165
Buildings and other fixed structures	58	-	-	-	-	-	-	-	-
Buildings	58								
Other fixed structures									
Machinery and equipment	434	-	430	2 500	2 500	2 500	3 000	3 000	3 165
Transport equipment									
Other machinery and equipment	434		430	2 500	2 500	2 500	3 000	3 000	3 165
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: District Health Services	74 091	91 363	113 703	182 306	186 306	186 306	212 923	247 228	301 557

Table B.3a: Conditional grant payments and estimates by economic classification: Forensic Pathology (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	13 176	15 168	18 210	17 107	17 107	19 297	23 269	-	-
Compensation of employees	7 648	12 962	14 430	13 635	13 635	16 606	18 626	-	-
Salaries and wages	6 682	11 195	12 265	11 620	11 620	13 430	17 297	-	-
Social contributions	966	1 767	2 165	2 015	2 015	3 176	1 329	-	-
Goods and services	5 528	2 206	3 780	3 472	3 472	2 691	4 643	-	-
<i>of which</i>									
Medical Supplies	115	79	328	75	75	98	456	-	-
Transport Costs	673	834	1 011	936	936	968	2 383	-	-
Other	4 740	1 293	2 441	1 991	1 991	1 477	1 544	-	-
Outsourced Services				470	470	148	260	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	47	17	11	13	13	13	20	-	-
Provinces and municipalities	5	17	11	13	13	13	20	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5	17	11	13	13	13	20	-	-
Municipalities	5	17	11	13	13	13	20	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	42	-	-	-	-	-	-	-	-
Social benefits	42								
Other transfers to households									
Payments for capital assets	21 736	2 837	137	5 748	5 748	3 121	951	-	-
Buildings and other fixed structures	21 736	-	137	3 748	3 748	140	-	-	-
Buildings	21 736			3 748	3 748	140	-	-	-
Other fixed structures			137						
Machinery and equipment	-	2 837	-	2 000	2 000	2 981	951	-	-
Transport equipment				1 000	1 000	1 000			
Other machinery and equipment		2 837		1 000	1 000	1 981	951	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	34 959	18 022	18 358	22 868	22 868	22 431	24 240	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
<i>Consultants and Professionals</i>									
<i>Project Management</i>									
<i>Maintenance</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	1 308	1 632	1 632	2 073	2 488	2 985
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	1 308	1 632	1 632	2 073	2 488	2 985
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	-	1 308	1 632	1 632	2 073	2 488	2 985

Table B.3: Payments and estimates by economic classification: Programme 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	87 291	102 218	124 265	138 143	141 886	158 925	169 524	179 758	195 406
Compensation of employees	55 580	57 431	72 918	71 899	75 642	80 265	94 346	100 510	105 335
Salaries and wages	48 865	49 644	64 168	62 181	65 924	70 038	84 108	89 919	94 105
Social contributions	6 715	7 787	8 750	9 718	9 718	10 227	10 238	10 591	11 230
Goods and services	31 711	44 787	51 347	66 244	66 244	78 660	75 178	79 248	90 071
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-	-	-	-	-	-	-
<i>Maintenance, repairs and running costs</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	18 179	25 909	24 059	44 695	44 695	61 362	40 064	41 662	47 840
<i>Medical supplies</i>	111	-	1 172	1 200	1 200	-	1 100	1 200	1 500
<i>Medical</i>	-	-	614	275	275	559	18 048	18 269	20 904
<i>other.....</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150	248	176	296	296	214	300	315	332
Provinces and municipalities	139	242	176	281	281	191	285	299	315
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	139	242	176	281	281	191	285	299	315
Municipalities	139	242	176	281	281	191	285	299	315
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	6	-	15	15	23	15	16	17
Social benefits	11	6	-	15	15	23	15	16	17
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	46	3 682	10 802	9 800	13 262	5 436	14 000	17 130	12 186
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	3 682	10 802	9 800	13 262	5 436	14 000	17 130	12 186
Transport equipment	-	3 682	9 507	9 800	13 262	5 436	14 000	17 130	12 186
Other machinery and equipment	46	-	1 295	-	-	-	-	-	-
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	87 487	106 148	135 243	148 239	155 444	164 575	183 824	197 203	207 924

Table B.3: Payments and estimates by economic classification: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	396 764	438 448	529 658	604 535	616 565	646 119	767 226	818 667	856 952
Compensation of employees	257 948	271 060	327 917	368 846	380 876	392 391	544 882	571 932	603 082
Salaries and wages	225 673	236 394	290 957	326 875	338 905	344 827	485 560	509 589	537 812
Social contributions	32 275	34 666	36 960	41 971	41 971	47 564	59 322	62 343	65 270
Goods and services	138 816	167 388	201 741	235 689	235 689	253 728	222 344	246 735	253 870
<i>of which</i>									
Consultants and specialised services	-	-	245	-	-	30	-	-	-
Maintenance, repairs and running costs	18 916	20 656	25 593	32 649	32 649	32 830	36 516	43 369	43 504
Inventory: Fuel, oil and gas	7 419	-	6 930	8 163	8 163	7 031	7 650	8 033	8 474
Medical supplies	9 598	9 042	17 123	10 192	10 192	16 233	13 323	13 984	14 831
Medical	6 626	2 818	8 038	9 575	9 575	9 500	10 715	11 251	11 370
other.....	7	-	50	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	275	239	435	290	290	2 300	2 433	2 560	2 700
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	275	239	435	290	290	2 300	2 433	2 560	2 700
Social benefits	275	239	435	290	290	2 300	2 433	2 560	2 700
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 132	9 332	23 976	13 161	13 161	11 656	26 433	27 757	29 275
Buildings and other fixed structures	288	3 849	-	-	-	-	-	-	-
Buildings	288	3 849	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 844	5 475	23 976	13 161	13 161	11 656	26 433	27 757	29 275
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 844	5 475	23 976	13 161	13 161	11 656	26 433	27 757	29 275
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 348	-	-	-	-	-	-
Total economic classification	401 171	448 019	554 069	617 986	630 016	660 075	796 092	848 984	888 927

Table B.3a: Conditional grant payments and estimates by economic classification: National Tertiary Services (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	110 468	148 285	155 219	215 192	215 192	209 883	225 192	234 655	244 089
Compensation of employees	68 041	71 537	82 030	95 714	95 714	95 714	105 714	111 000	116 550
Salaries and wages	61 154	64 215	72 487	83 654	83 654	83 654	93 654	98 337	103 254
Social contributions	6 887	7 322	9 543	12 060	12 060	12 060	12 060	12 663	13 296
Goods and services	42 427	76 748	73 189	119 478	119 478	114 169	119 478	123 655	127 540
<i>of which</i>									
Medical Supplies	22 739	40 366	57 881	57 962	57 962	55 113	57 962	60 860	63 903
Laboratory Services		9 511		8 066	8 066	8 066	8 066	8 469	8 893
Other	19 688	14 162	780	45 209	45 209	42 749	45 209	45 672	45 658
Other outsourced services		12 709	14 528	8 241	8 241	8 241	8 241	8 653	9 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	77	-	85	40	40	429	40	42	44
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	77	-	85	40	40	429	40	42	44
Social benefits									
Other transfers to households	77		85	40	40	429	40	42	44
Payments for capital assets	230	3 680	17 937	10 716	10 716	15 636	10 716	11 252	11 814
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	230	3 672	17 937	10 716	10 716	15 636	10 716	11 252	11 814
Transport equipment									
Other machinery and equipment	230	3 672	17 937	10 716	10 716	15 636	10 716	11 252	11 814
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		8							
Payments for financial assets									
Total economic classification: Programme (number and name)	110 775	151 965	173 241	225 948	225 948	225 948	235 948	245 948	255 948

Table B.3: Payments and estimates by economic classification: Programme 5 Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	23 140	28 171	39 601	73 828	74 014	73 575	79 493	82 629	87 082
Compensation of employees	16 426	19 654	16 721	35 827	36 013	30 856	29 594	30 594	34 271
Salaries and wages	15 080	18 040	14 431	30 487	30 673	26 032	23 903	24 110	27 420
Social contributions	1 346	1 614	2 290	5 340	5 340	4 824	5 691	6 484	6 851
Goods and services	6 714	8 517	22 880	38 001	38 001	42 719	49 899	52 035	52 811
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	245	-	-	30	-	-	-
<i>Maintenance, repairs and running costs</i>	18 916	20 656	25 593	32 649	32 649	32 830	36 516	43 369	43 504
<i>Inventory: Fuel, oil and gas</i>	7 419	-	6 930	8 163	8 163	7 031	7 650	8 033	8 474
<i>Medical supplies</i>	9 598	9 042	17 123	10 192	10 192	16 233	13 323	13 984	14 831
<i>Medical</i>	6 626	2 818	8 038	9 575	9 575	9 500	10 715	11 251	11 370
<i>other.....</i>	7	-	50	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:						23			
Provinces and municipalities	-	-	-	-	-	16	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	16	-	-	-
Municipalities	-	-	-	-	-	16	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	7	-	-	-
Social benefits	-	-	-	-	-	7	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6	396	-	200	200	-	300	300	311
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	396	-	200	200	-	300	300	311
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6	396	-	200	200	-	300	300	311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 146	28 567	39 601	74 028	74 214	73 598	79 793	82 929	87 393

Table B.3a: Conditional grant payments and estimates by economic classification: Health Professional & Development Training (Health Sciences)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	39 232	37 464	57 879	61 602	61 602	61 802	65 210	68 283	72 045
Compensation of employees	32 490	30 188	35 834	35 003	35 003	39 293	29 594	30 594	32 271
Salaries and wages	29 554	28 025	33 915	33 327	33 327	36 532	23 903	24 110	25 420
Social contributions	2 936	2 163	1 919	1 676	1 676	2 761	5 691	6 484	6 851
Goods and services	6 742	7 276	22 045	26 599	26 599	22 509	35 616	37 689	39 774
<i>of which</i>									
Registration Fees		2 871	12 450	17 688	17 688	15 621	15 589	17 228	19 738
Other	6 742	2 559	4 748	2 826	2 826	803	1 800	1 900	2 300
Training and Development		1 846	4 847	6 085	6 085	6 085	18 227	18 561	17 736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	3 890	213	425	200	200	-	300	300	311
Buildings and other fixed structures	1 283	-	-	-	-	-	-	-	-
Buildings	1 283								
Other fixed structures									
Machinery and equipment	2 607	213	425	200	200	-	300	300	311
Transport equipment									
Other machinery and equipment	2 607	213	425	200	200	-	300	300	311
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	43 122	37 677	58 304	61 802	61 802	61 802	65 510	68 583	72 356

Table B.3: Payments and estimates by economic classification: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 858	10 409	9 889	28 815	26 892	27 052	30 466	32 232	33 873
Compensation of employees	4 612	4 769	3 898	7 036	7 113	5 997	10 190	10 766	11 130
Salaries and wages	3 904	4 050	2 455	5 889	5 966	4 387	7 476	7 776	8 023
Social contributions	708	719	1 443	1 147	1 147	1 610	2 714	2 990	3 107
Goods and services	9 246	5 640	5 991	21 779	19 779	21 055	20 276	21 466	22 743
<i>of which</i>									
Consultants and specialised services	-	-	-	-	-	-	-	-	-
Maintenance, repairs and running costs	-	-	-	-	-	-	150	158	166
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Medical supplies	-	-	127	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-
other.....	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16	12	11	10	10	3	-	-	-
Provinces and municipalities	-	-	-	10	10	3	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	10	10	3	-	-	-
Municipalities	-	-	-	10	10	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	12	11	-	-	-	-	-	-
Social benefits	16	12	11	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31	-	1 116	-	2 000	994	171	300	300
Buildings and other fixed structures	-	-	1 002	-	1 500	652	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1 002	-	1 500	652	-	-	-
Machinery and equipment	31	-	114	-	500	342	171	300	300
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31	-	114	-	500	342	171	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 905	10 421	11 016	28 825	28 902	28 049	30 637	32 532	34 173

Table B.3: Payments and estimates by economic classification: Programme 7 Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 503	29 819	8 397	51 075	31 075	20 532	44 963	41 368	25 697
Compensation of employees	-	-	1 061	7 697	7 697	3 001	7 142	4 185	5 089
Salaries and wages	-	-	1 061	7 232	7 232	3 001	4 662	2 862	3 710
Social contributions	-	-	-	465	465	-	2 480	1 323	1 379
Goods and services	2 503	29 819	7 336	43 378	23 378	17 531	37 821	37 183	20 608
<i>of which</i>									
Consultants and specialised services	1 943	-	468	-	-	-	-	-	-
Maintenance, repairs and running costs	-	25 078	6 440	35 906	15 906	7 773	11 357	10 571	9 906
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Medical supplies	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-
other.....	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	198 141	172 190	335 254	435 639	394 815	329 558	451 970	484 963	494 410
Buildings and other fixed structures	190 801	155 834	295 665	432 282	362 282	297 025	433 458	457 694	471 216
Buildings	190 801	155 834	295 665	432 282	362 282	297 025	433 458	457 694	471 216
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 524	16 356	39 589	3 357	32 533	32 533	18 512	27 269	23 194
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 524	16 356	39 589	3 357	32 533	32 533	18 512	27 269	23 194
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	816	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	200 644	202 009	343 651	486 714	425 890	350 090	496 933	526 331	520 107

Table B.3a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	36 262	27 566	5 536	51 075	21 076	21 182	44 423	40 558	13 192
Compensation of employees	-	1 393	1 061	7 697	7 697	4 272	6 702	3 575	4 209
Salaries and wages		1 237	942	7 057	7 057	4 272	4 222	2 252	2 830
Social contributions		156	119	640	640		2 480	1 323	1 379
Goods and services	36 262	26 173	4 475	43 378	13 379	16 910	37 721	36 983	8 983
<i>of which</i>									
Project Management		11 110	3 182	25 199	5 201	10 200			
Consultants and Professionals	33 564	10 879		5 672	5 672	4 723			
Other	2 698	4 184	1 293	12 507	2 506	1 987	37 721	36 983	8 983
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	144 069	154 251	262 315	379 143	329 142	257 581	362 469	386 705	388 748
Buildings and other fixed structures	136 808	141 450	261 346	378 793	308 792	237 231	362 469	386 705	388 748
Buildings	136 808	141 450	261 346	378 793	308 792	237 231	362 469	386 705	388 748
Other fixed structures									
Machinery and equipment	6 444	12 801	969	350	20 350	20 350	-	-	-
Transport equipment									
Other machinery and equipment	6 444	12 801	969	350	20 350	20 350			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	817								
Payments for financial assets									
Total economic classification: Programme (number and name)	180 331	181 817	267 851	430 218	350 218	278 763	406 892	427 263	401 940

Table B.3a: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	2 363	6 763	3 282	-	-	-	17 305	17 792	23 196
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 363	6 763	3 282	-	-	-	17 305	17 792	23 196
of which									
Consultants and Professionals	1 527	2 390							
Project Management		2 549							
Maintenance	836	1 824	3 282				17 305	17 792	23 196
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	18 822	23 963	72 854	66 496	75 672	75 672	72 196	80 466	80 466
Buildings and other fixed structures	18 742	20 045	34 041	63 489	63 489	63 489	70 989	70 989	70 468
Buildings	18 742	20 045	34 041	63 489	63 489	63 489	70 989	70 989	70 468
Other fixed structures									
Machinery and equipment	80	3 918	38 813	3 007	12 183	12 183	1 207	9 477	9 998
Transport equipment									
Other machinery and equipment	80	3 918	38 813	3 007	12 183	12 183	1 207	9 477	9 998
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	21 185	30 726	76 136	66 496	75 672	75 672	89 501	98 258	103 662

Table B.4 : Goods and Services (Of Which)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	518 115	622 079	725 058	965 101	949 046	1 057 873	909 114	1 014 208	1 089 025
<i>of which</i>									
Administrative fees	263	182	13 820	16 316	16 316	16 671	1 846	1 949	2 054
Advertising	1 877	1 849	2 971	5 235	5 235	1 807	3 414	3 456	3 772
Assets < than the threshold (currently R5000)	5 536	3 812	3 934	6 165	6 165	8 996	4 486	4 471	4 756
Audit cost: External	2 609	2 845	3 821	3 631	3 631	3 330	4 947	5 205	5 491
Bursaries (employees)	-	-	-	248	248	-	3 111	3 298	3 314
Catering: Departmental activities	2 034	875	2 419	4 202	4 202	2 236	3 172	3 282	3 303
Communication	12 432	14 955	15 823	13 965	13 965	20 896	13 625	13 936	15 100
Computer services	21 320	24 535	21 249	19 459	21 344	22 695	22 440	24 111	24 961
Consultants and professional service: Business and advisory service	12 228	13 644	10 252	3 131	9 191	1 100	864	826	798
Consultants and professional service: Infrastructure and planning	-	25 078	6 650	35 923	15 923	8 497	11 473	10 729	10 072
Consultants and professional service: Laboratory service	37 562	46 756	69 611	97 829	97 829	123 144	111 380	123 994	143 948
Consultants and professional service: Legal cost	891	65	2 863	1 403	1 403	1 754	2 525	2 662	2 808
Contractors	8 431	14 235	41 149	47 634	45 634	38 842	56 796	59 507	46 899
Agency and support / outsourced services	-	5 465	48 883	51 492	49 992	85 696	48 474	52 626	56 136
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	27 958	46 514	36 493	66 383	66 383	67 942	66 369	89 694	97 683
Inventory: Fuel, oil and gas	39 594	40 863	52 351	89 948	89 448	100 193	84 486	91 572	102 538
Inventory: Learner and teacher support material	208	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	9 404	7 074	7 074	6 343	6 515	7 228	8 237
Inventory: Medical supplies	41 893	28 104	46 116	56 650	56 650	61 471	53 782	62 065	73 004
Inventory: Medicine	131 920	106 418	177 359	208 791	208 791	263 115	201 622	230 123	247 595
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	16 145	11 246	14 743	12 921	12 921	16 288	12 062	12 882	13 689
Inventory: Stationery and printing	4 726	2 307	6 998	23 958	23 958	13 778	13 819	15 411	16 483
Lease payments (Incl. operating leases, excl. finance leases)	37 726	55 096	59 318	57 750	57 750	94 988	69 854	74 912	80 899
Property payments	49 479	53 383	52 759	79 707	79 707	52 499	53 968	57 513	60 286
Transport provided: Departmental activity	2 670	276	-	28	28	468	-	-	-
Travel and subsistence	23 552	7 613	17 058	22 847	22 847	15 549	20 887	19 334	19 949
Training and development	262	-	5 650	21 298	21 298	19 770	32 685	38 694	40 834
Operating expenditure	36 723	115 548	1 618	10 035	10 035	9 194	4 290	4 535	4 212
Venues and facilities	76	415	1 746	1 078	1 078	611	222	193	204

Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
		Regional/District/Central Hospital; Clinic; CHC; etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish				2011/12	2012/13
4. and replacement assets										
New Mental Health Hospital	Francis Baard	Regional Hospital	310	2008-09-13	2012-03-01	HRP	420 000	387 185	10 000	-
Upington Hospital	Xhara Hais	Regional Hospital	267	2008-11-07	-	HRP	750 000	254 408	257 145	127 000
De Aar Hospital	Pixley Ka Seme	District Hospital	158	2010-10-01	-	HRP	309 754	8 757	125 985	220 000
Postmansburg Hospital	Tsantsabane	District Hospital	-	-	-	HRP	-	368	5 000	62 572
Kuruman Hospital	Ga-Segonyana	Regional Hospital	-	-	-	HRP	-	-	2 000	10 000
Kimberley Hospital	Francis Baard	Tertiary Hospital	-	-	-	HRP	-	-	392	1 482
Hartswater Hospital	Francis Baard	District Hospital	-	-	-	HRP	-	-	-	200
Kakamas Hospital	Xhara Hais	District Hospital	-	-	-	HRP	-	-	-	-
Springbok Hospital	Namakwa	District Hospital	-	-	-	HRP	-	-	-	500
Riemvasmaak										
Beibehoko	Tsantsabane	Clinic	1	2009-03-01	2010-02-01	IGP	6 500	3 074	1 500	-
Mopeleng	Gamagara	Clinic	1	2009-03-01	2010-02-01	IGP	7 000	1 803	2 000	-
Novalspond	Umsobomvu	Clinic	1	2009-03-01	2010-02-01	IGP	7 000	3 500	2 000	-
Great Mier	Mier	Clinic	1	2009-03-01	2010-02-01	IGP	6 500	1 726	2 000	-
Deerham	Gasagonyana	Clinic	1	2010-12-01	2011-09-01	IGP	6 500	3 104	1 500	-
Ga Mopedi	Gasagonyana	Clinic	1	2010-12-02	2011-09-01	IGP	6 500	0	6 500	150
Benbara Bofelong	Gasagonyana	Clinic	1	2011-03-01	2011-11-01	IGP	6 500	0	7 000	150
Kigang	Gasagonyana	Clinic	1	2011-03-01	2011-11-01	IGP	6 500	0	6 500	150
Witlabon	Karoo Hoofland	CHC	1	2011-02-01	2012-08-01	IGP	35 000	101	11 101	19 000
Fort Nolloth	Richersvlei	CHC	1	2011-04-01	2012-10-01	IGP	35 000	0	11 000	19 000
New Admin block	Francis Baard	Offices	1			IGP	1 809 254		448 023	467 004
2. Upgrades and additions										
Galeshwa Day	Soi Phele	CHC	1	2010-10-01	-	IGP	15 000	714	13 000	1 000
Tshw aragano	Gasagonyana	CHC	-	-	-	IGP	4 000	0	9 000	20 000
3. Rehabilitation, renovations and refurbishments										
District Pharmacies	All districts	clinics	1	2011-02-01	-	IGP	5 000	0	5 000	200
Office Accommodation(James Exum)	All districts	Offices	1	2011-04-01	-	IGP	5 000	0	5 000	6 000
Internal Roads	All districts	chc/clinics	1	2011-04-01	-	IGP	4 000	0	4 000	6 000
Conditional Assessments	All districts	chc/clinics	1	-	-	IGP	6 000	0	6 000	5 000
Fencing	All districts	chc/clinics	1	-	-	IGP	8 000	0	8 000	8 000
Solar & plumbing upgrade	All districts	chc/clinics	1	-	-	IGP	8 000	0	8 000	8 000
Electrical upgrade	All districts	chc/clinics	1	-	-	IGP	5 000	0	5 000	5 000
Buildings & roof structures	All districts	chc/clinics	1	-	-	IGP	5 000	0	5 000	5 000
4. Maintenance and repairs										
Standby generators	All districts	chc/clinics	1	-	-	equitable share	4 000	16 055	2 988	4 000
Plumbing & Electrical	All districts	chc/clinics	1	-	-	equitable share	3 722	16	3 722	4 000
Civil works	All districts	chc/clinics	1	-	-	equitable share	1 956	652	1 956	2 000
Hot water	All districts	chc/clinics	1	-	-	equitable share	1 500	904	1 500	2 000
KH boilers	Soi Phele	Provincial hosp	1	-	-	Equitable share	2 000	1 000	2 000	1 000
KH lifts	Soi Phele	Provincial hosp	1	-	-	Equitable share	1 000	15 387	1 000	1 500
KH laundry	Soi Phele	Provincial hosp	1	-	-	Equitable share	1 000	1 000	1 000	1 000
KH kitchen	Soi Phele	Provincial hosp	1	-	-	equitable share	1 000	1 000	1 000	1 000
Fire fighting equipment	All districts	chc/clinics	1	-	-	equitable share	1 000	1 000	1 000	1 000
Total Maintenance and repairs							1 628 254	16 055	13 110	9 500
Total Health Infrastructure							1 628 254	504 133	13 000	356 086

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousand									
HIV/AIDS Home Based Care Project - Non Profit Organisation	15 544	24 241	34 114	32 883	38 883	52 551	43 338	43 184	55 560
Helen Bishop Home	1 660	1 900	2 300	2 415	2 415	2 415	2 535	2 662	2 808
TB Tracers Project	-	-	2 683	1 950	1 950	1 950	4 602	4 632	4 887
Households	898	677	1 297	1 025	1 025	3 505	3 119	3 255	3 434
Total departmental transfers to NGO	18 102	26 818	40 394	38 273	44 273	60 421	53 594	53 733	66 689

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
R thousand									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	6 141	3 169	1 038	6 693	11 287	5 480	7 065	7 410	7 819
IKheis	-	-	-	-	-	-	-	-	-
//Khara Hais	600	350	-	1 104	2 054	1 104	1 170	1 209	1 275
Dikgathlong	-	-	-	-	-	-	-	-	-
Emthanjeni	1 232	352	-	917	1 717	917	972	1 001	1 056
Gamagara	63	-	-	-	-	-	-	-	-
Ga-Segonyane	58	-	-	-	-	-	-	-	-
Hantam	95	-	-	-	-	-	-	-	-
Kamiesberg	2	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Karoo Hoogland	1	-	-	-	-	-	-	-	-
Kgatelopele	364	-	-	445	795	445	472	495	522
Kai ! Garib	630	-	-	670	952	670	700	779	776
Khai Ma	2	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	11	-	-	-	-	-	-	-	-
Phokwane	53	-	-	-	-	-	-	-	-
Renosterberg	1	-	-	-	-	-	-	-	-
Richtersveld	1	-	-	-	-	-	-	-	-
Siyancuma	2	-	-	-	-	-	-	-	-
Siyathemba	1	-	-	-	-	-	-	-	-
Sol Plaatje	2 132	1 732	1 010	2 269	4 181	1 056	2 405	2 525	2 663
Thembilhile	1	-	-	-	-	-	-	-	-
Tsantsabane	348	607	-	862	1 012	862	914	959	1 012
Ubuntu	115	128	-	120	270	120	127	134	141
Umsobomvu	34	-	-	-	-	-	-	-	-
Other: Vehicle licenses	395	-	28	306	306	306	305	308	373
Category C	297	283	59	-	-	-	-	-	-
Frances Baard	85	82	24	-	-	-	-	-	-
Kgalagadi	33	-	-	-	-	-	-	-	-
Namakwa	113	131	35	-	-	-	-	-	-
Pixely Ka Seme	39	70	-	-	-	-	-	-	-
Siyanda	27	-	-	-	-	-	-	-	-
Total transfers to local government	6 438	3 452	1 097	6 693	11 287	5 480	7 065	7 410	7 819

Estimates of Revenue and Provincial Expenditure

Vote 11

Vote 11**Department of Social Development**

To be appropriated by Vote in 2011/12	R520 271 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview**Core Functions and Responsibility**

The programmes and campaigns of the department of Social Development is aimed at poverty alleviation and the reduction of vulnerability, social exclusion and inequality through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisations (NGO`s), Community Base Organisations (CBO`s) and Faith Base Organisations (FBO`s).

Vision:

An integrated social development approach that enhances sustainable livelihoods.

Mission:

To provide integrated, evidence-based social development services, in partnership with non-profit organizations and other stakeholders, to vulnerable individuals, groups and communities through:

- Developmental Social Welfare Services;
- Social development interventions;
- Developmental initiatives.

Strategic Goal:

To build, cohesive, caring and sustainable communities

Main Services

- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement departmental skills and development programmes;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement Social Crime Prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support programmes to ensure that people with special needs (Victim Empowerment, People with Disabilities and Older Persons) are integrated into society;
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups ;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;
- Provide material assistance and counseling to families and individuals in distress;

- To provide updated demographic and population related data and research to managers for planning and monitoring services;
- Drive and monitor the Northern Cape Provincial Growth and Development Strategy for the Social Sector;
- Facilitate the development and strengthening of Non-Profit Organisations as well as to advocate for volunteerism.
- Ensure access to welfare programs for older person's population in need of services in the province.
- To facilitate the registration and fund Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

Demands and Changes in Services

In preparing budget estimates for the 2011 MTEF, the Department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the Department addresses the needs of communities by putting people first.

In this regard, key policy priorities have been identified for the 2011 MTEF, namely;

- War on Poverty Campaign
- Youth Development
- Civil Society Support and strengthening of Communities
- The Prevention of and Treatment for Substance Abuse
- Social Crime prevention targeting young offenders and youth at risk
- Balelapa Household Survey
- Psychosocial support services to Orphans and Children made vulnerable by HIV/Aids

The War on Poverty Campaign aim:

- To improve co-ordination and monitoring of anti-poverty programmes across government departments and spheres
- To enable a strategic focus and broaden the scope of initiatives to deal with a wider range of issues linked to poverty and social exclusion.
- To ensure all policies prioritise sustainable and developmental poverty eradication, which is rooted in economic and social engagement by communities and households
- To mobilise civil society, the private sector and communities to address poverty
- To involve households in expanding human capabilities and strengthen solidarity with the poor

Legislation and conventions governing the Department of Social Development

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Aged Persons Act 81 of 1967
- Social Service Professions Act 110 of 1978
- Child Care Act 74 of 1983
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention

- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Children's Amendment Bill
- Child Justice Bill
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- The National Strategic Plan on STI, TB and HIV and AIDS: 2007-2011
- The Expanded Public Works Program (phase 2)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development is not responsible for a particular outcome(s), however the department is an auxiliary department in terms of 10 of the 12 Outcomes, with exception of outcomes 6 and 10.

The department's role relates to Early Childhood Development, Child Protection Services, Psychosocial services and support to Orphans made vulnerable by HIV and Aids, Human Trafficking, Social Crime Prevention and Victim Empowerment, Diversion programmes for youth in conflict with the Law, Substance abuse, Expanded Public Works Programme, Sustainable Livelihoods and Youth development, as well as the building of an efficient, effective and development orientated public service, responsive to the needs of society.

Contribution to Outcome 1

Output: Improving early childhood development

- Annual increase in the number of children benefiting from the subsidy prior to Grade R level through the registration and funding of ECD centres.
- Community Development Practitioners trained and placed in registered ECD's to profile households of children in ECD facilities.

Contribution to Outcome 2

Output: Reduce incidence and minimize the psychosocial impact of HIV/AIDS:

- Training of NGO's to promote social behaviour change
- Identification of Orphans and Vulnerable Children through a surveillance system and the provision of Psychosocial Support Services
- The establishment of a maternal orphan database
- The creation of a Monitoring and evaluation system for HCBC

Output: Strengthen the capacity of Home Community Based Care (HCBC) organizations

- Accreditation of care givers and supervisors providing HCBC services
- HCBC organisations trained and comply with norms and standards

Contribution to Outcome 3

Output: Improve effectiveness and ensure integration of the Criminal Justice System

- Diversion of children in conflict with the law away from the criminal justice system.

Output: Significantly reduce social crime

- Implementation of crime prevention programmes for children and youth.
- Implementation of Human trafficking prevention programmes in shelters to support victims of human trafficking.
- Building of responsive secure care models and centres to improve services for children at risk and those in conflict with the law.
- Annual crime victim survey **implemented by all cluster departments.**

Output: Improve the child protection system for children

- The implementation of an electronically Child Protection Register.

Output: Create enabling environment that promotes the development of older persons and protect their rights

- Implementation of the Older Person's Act.

Output: Reduce substance abuse

- Implement Substance abuse prevention and treatment programmes.
- Review the mandate and the operations of the Central Drug Authority.

Output: Reduce the risk of sexual and physical violence against women (gender based violence)

- Implement strategy on the engagement of men and boys in the prevention of gender based violence.

Contribution to Outcome 4

Output: Create work opportunities through the Expanded Public Works Program (EPWP) in the social sector

- Creating work opportunities by mainstreaming EPWP in more social sector programs.
- Create enabling environment to improve employability of EPWP workers.
- Training of Community Care Givers.
- Training of CDPs (including Assistant CDPs) on community development learning programmes.

Contribution to Outcome 5

Output: Improved social development sector skills and capacity

- Recruitment of Community Development Practitioners (CDPs) and Assistant CDPs.
- Increase the coverage of social work students participating in the scholarship program.
- Retain and Recruit social service professionals at appropriate levels and enhance their skills to support households and communities.
- Develop and register professional community development qualification.

Contribution to Outcome 7

Output: Improved access to affordable and diverse food

- The establishment of rural food banks in partnership with Food Bank SA (FBSA) and the Department of Agriculture

Output: Rural services and sustainable livelihoods

- The establishment of youth centers (multipurpose information service centers) in rural areas

Output: Enabling institutional environment for sustainable and inclusive growth (joint with COGSTA)

- Training of Community Development Practitioners in sustainable livelihoods approach in line with the War on Poverty Campaign
- The establishment of Community Development Forums (CDFs) and capacitated to stimulate and support community driven development initiatives
- Training of Community Development Practitioners on IDP processes
- Youth participating in NYS and Masupa-Tsela trained as Cooperatives Value-Add mentors

Contribution to Outcome 8

Output: Increase and integrate social development facilities (social infrastructure) in human settlements

- Incorporation of social development facilities into human settlements.

Output: Support and strengthen family and community interventions that foster social cohesion

- Empower and strengthen families through policies and programmes that foster social cohesion

Contribution to Outcome 9

Output: Promote the inclusion of social development programs and projects in the IDPs

- The establishment of Community Development Forums to stimulate and support community driven work
- Training of Community Development Practitioners on IDP processes

Contribution to Outcome 11

Output: Promote and support participation in key bilateral and multilateral initiatives that make the most effective contribution to alleviating poverty

- Support the integration and harmonization of regional policies through participation in SADC and AU Social Development and Population structures
- Support the implementation of programmes initiated by the IBSA Working Group on Social Development

Contribution to Outcome 12

Output: Improve social development performance through rigorous research, planning and business process improvement

- Finalisation of norms and standards and business processes
- Finalization of a comprehensive Monitoring and Evaluation system for all services
- Evidence-based social development policies, programs and services that address the needs of vulnerable groups
- Annual Customer Satisfaction surveys
- Implementation of the DSD HR Plan.

2. Review of the current financial year (2010/11)

The Department has been enhancing service delivery in order to continue and improve on social services and development in the Province, with emphasis on rebuilding and strengthening the family.

- 155 Substance abuse practitioners (DSD)has been trained on substance abuse prevention programmes
- 3753 Older persons participating in active aging programs
- 68 parents and caregivers to be trained in disability matters;
- 370 Awareness programmes for substance abuse has been implemented
- 2538 Older persons receiving home based care services
- 11 269 Youth has been reached through the Ke Moja school based awareness programme,
- 12 222 Orphans and other children made vulnerable by HIV and AIDS ,received services
- 27 Service providers were trained on the transformation charter for older persons
- 71 Community based care and support centres were registered and funded
- 63 Intergenerational programmes were implemented in facilities for older persons
- 7302 Children benefited from crime prevention programmes
- 1589 people with disabilities accessed social development services
- 146 NPO officials were trained on disability mainstreaming
- 148 Children were abused
- 222 Children were placed in foster care
- 291 Men and Boys participated in gender based prevention programme
- 11 Funded NPOs were trained on social behavior change programmes
- 40 HCBC organizations were trained on management training, for HCBC
- Conducted 72 HIV and AIDS related Awareness and Prevention Programmes, campaigns or activities
- 109 Campaigns on 365 Days Awareness on No Violence Against Women and Children, were conducted
- 555 Community care givers were trained on skills development programmes
- 10 801 Individuals benefited from social relief programs
- 727 Families participated in family prevention services
- 225 Families at risk received crisis intervention services
- 941 Youth participated in NYS
- 142 Poor households benefited from poverty deduction programmes
- 12 Advocacy, information education and communication activities were implemented, to support population policy implementation
- 13 Capacity building training workshops were conducted
- 369 Stakeholders who participated in capacity building training

3. Outlook for the coming financial year (2011/12)

- 53400 youth to be reached through Ke-Moja awareness campaign
- 650 Substance Abuse Prevention programmes to be implemented
- 5100 Older persons to access community based care and support services
- 1850 Older persons to participate in active ageing programmes
- 1740 Children in conflict with the law to be assessed
- 2050 Children in conflict with the law to complete diversion programmes
- 33 240 Children to be involve in funded ECD programme
- 1750 Children be placed in foster care
- 50 Jobs to be created through EPWP in ECD programme
- 15 960 Orphans and other children made vulnerable by HIV and AIDS to receive services
- 75 Jobs in HCBC to be created through EPWP
- 25 000 Individuals will benefit from social relief programmes
- 490 Families participated in family preservation services
- 8 Youth NPOs be trained on IDP processes
- 5000 youth to participate in NYS
- 4 New youth information service centres to be established

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Equitable share	304 419	357 648	420 016	464 212	479 340	478 302	514 613	540 786	569 136
Conditional grants						1 038	5 658	6 790	8 148
Expanded Public Works Programme Grant for the Social sector						1 038	5 658	6 790	8 148
Total receipts	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284

4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets		167	346	297	297	387	378	397	417
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	416	4	5			1			
Sales of capital assets			85						
Financial transactions in assets and liabilities		359	221			170			
Total departmental receipts	416	530	657	297	297	558	378	397	417

Table 4.2 represents a summary of the revenue the department is responsible to collect. The department has only one source of own revenue, sale of goods and services other than capital assets which translates to parking fees. The core of the department is not of a revenue generating nature.

5. Payment Summary

The MTEF baseline allocations for the period 2010/2011 to 2012/2013 are:

Financial year 2010/11 R520.271 million

Financial year 2011/12 R547.576 million

Financial year 2012/13 R577.284 million

5.1 Key Assumptions

- Provision has been made for the full implication of the salary increases over the MTEF cycle.
- Sufficient funds have been provided for the staff performance bonuses and the 1 per cent annual increase pending performances
- Provision has been made for building capacity at the district offices as that is where most service delivery take place
- The budget has been drawn up to accommodate most of the Departments core functions and service delivery measures.

5.2 Programme Summary

Table 5.2 below shows the budget per programme and Table 5.3 shows per economic classification in summary.

Table 5.2: Summary of Payments and Estimates: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Administration	77 793	82 887	99 344	113 794	125 295	125 295	108 416	114 744	121 025
Social Welfare Services	189 264	230 122	264 284	291 586	289 352	289 352	337 108	353 807	374 235
Development and Research	37 362	44 639	56 388	58 832	64 693	64 693	74 747	79 025	82 024
Total payments and estimates	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284

2011/12 MEC's Remuneration : R1.492 million

Table 5.2 above shows that the rate at which the Department's budget is growing for the coming MTEF. We observe a total average annual nominal increase from 2010/11 to 2013/14 of 6.4 per cent. The highest nominal growth rate increase in Programme 2 is at 9 per cent

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Current payments	186 571	217 695	287 912	328 946	334 508	334 457	358 077	377 697	396 924
Compensation of employees	109 790	136 391	177 658	202 704	202 775	202 724	216 905	228 321	240 654
Goods and services	76 781	81 077	109 932	126 242	131 733	131 563	140 988	149 158	156 009
Interest and rent on land		227	322			170	184	218	261
Transfers and subsidies:	92 036	106 403	108 258	125 048	124 724	124 775	153 291	160 524	170 579
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 015	2 721	1 835	2 254	2 254	2 267	1 329	1 395	1 472
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	87 446	99 890	102 267	118 546	118 222	118 222	146 446	153 332	162 992
Households	3 575	3 792	4 156	4 248	4 248	4 286	5 516	5 797	6 115
Payments for capital assets	25 812	33 527	23 838	10 218	20 108	20 108	8 903	9 355	9 781
Buildings and other fixed structures	21 835	29 550	20 316	7 116	14 656	14 656	7 543	7 920	8 356
Machinery and equipment	3 963	3 053	3 473	3 102	5 452	5 452	1 360	1 435	1 425
Cultivated assets									
Software and other intangible assets	14	12	49						
Land and subsoil assets		912							
Financial transactions in assets and liabilities		23	8						
Total economic classification	304 419	357 648	420 016	464 212	479 340	479 340	520 271	547 576	577 284

Compensation of employees is the department's main cost driver and constitutes 41.7 per cent of the department's allocation for 2010/11, this is followed by Transfers and subsidies 29.5 per cent and Goods and services at 29.5 per cent.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.4.1: Infrastructure payments per category

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Payments for infrastructure by category									
New and replacement assets	17 526	27 000	20 316	14 656	14 656	14 656	7 543	7 920	8 356
Existing infrastructure assets	4 309	2 550	900	-	-	-	-	-	-
Upgrades and additions	4 309	2 550	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	900	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	900	-	-	-	-	-	-
Capital infrastructure	21 835	29 550	20 316	14 656	14 656	14 656	7 543	7 920	8 356
Total provincial infrastructure	21 835	29 550	21 216	14 656	14 656	14 656	7 543	7 920	8 356

5.4.2 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.5 Transfers

5.5.1 Transfers to public entities

This department does not have any public entities

5.5.2 Transfers to other entities

Table 5.5.2 :Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Welfare Organisations-Treatment	1 748	1 452	698	804	804	804	866	913	963
Projects-Substance Abuse	0	0	683	679	679	679	1 439	1 518	1 602
Homes for the Aged	4 521	5 426	6 067	6 347	6 347	6 347	7 647	8 067	8 511
Service Centres	1 661	2 528	2 490	3 334	3 334	3 334	3 412	3 601	3 799
Welfare Organisations-Older Persons	2 316	374	527	507	507	507	990	1 044	1 101
Projects-Older Persons	0	0	710	1 100	1 100	1 100	300	317	334
Welfare Organisations-Crime Prevention	1 166	1 948	865	837	837	837	1 105	1 166	1 230
Projects-Crime Prevention	0	0	222	1 365	1 365	1 365	500	528	557
Welfare Organisations-Disabled	1 095	1 857	1 144	1 174	1 174	1 174	1 639	1 729	1 824
Homes for the Disabled	2 266	3 099	2 537	2 717	2 717	2 717	3 024	3 191	3 367
Protective Workshops	318	308	360	400	400	400	354	373	394
Projects-Disabled	0	0	307	419	419	419	200	211	223
Welfare Organisations-Child	8 243	10 841	6 897	6 027	6 027	6 027	7 377	7 783	8 211
Expansion of Childrens Homes	9 487	11 320	11 167	12 026	12 026	12 026	12 507	13 195	13 921
Shelters	641	525	596	735	735	735	500	528	557
Group Foster Homes	53	0	61	61	61	61	0	0	0
Places of Care (Safely Grants)	920	1 056	1 199	1 100	1 100	1 100	1 029	1 086	1 146
Expansion ofECD's	23 892	25 240	26 533	31 309	31 309	31 309	36 051	37 017	39 142
Projects-Child Care	0	3 575	3 020	4 240	4 240	4 240	0	0	0
Projects Expansion ofECD's	0	0	0	2 550	2 550	2 550	17 432	19 107	19 754
Victim Empowerment	2 593	2 943	1 488	1 700	1 700	1 700	350	369	389
Expansion ofHCBC	10 976	10 170	15 889	17 030	17 030	17 030	22 620	22 172	23 946
EPWP Incentive Grant-HCBC	0	0	0	1 362	1 038	1 038	5 658	6 790	8 148
Welfare Organisations-Families	0	1 384	1 298	1 708	1 708	1 708	2 061	2 174	2 293
Projects-Families	0	0	389	525	525	525	0	0	0
Eco Empowerment Initiatives	466	1 271	1 306	1 369	1 369	1 369	1 215	1 282	1 353
National Youth Service	980	362	381	404	404	404	450	475	501
Socio Economic Projects	2 150	1 715	2 928	1 612	1 612	1 612	0	0	0
Crop Production Centres	500	650	390	0	0	0	0	0	0
Food and Clothing Banks	1 010	630	0	0	0	0	0	0	0
Food Gardens	1 050	3 100	3 194	665	665	665	510	538	568
Soup Kitchens	2 932	3 368	3 463	6 640	6 640	6 640	6 510	6 868	7 246
Drop in Centers	6 462	4 748	5 458	7 800	7 800	7 800	9 300	9 812	10 352
Social Relief	1 015	921	1 175	1 254	1 254	1 254	1 329	1 395	1 472
Regional Service levy Administration	0	1 800	659	1 000	1 000	1 000	0	0	0
Regional Service levy Administration	3 575	3 792	4 138	4 248	4 248	4 248	5 516	5 797	6 115
Regional Service levy Administration	0	0	19	0	0	51	0	0	0
Projects Expansion ofECD	0	0	0	0	0	0	700	739	780
Total	92 036	106 403	108 258	125 048	124 724	124 775	152 591	159 785	169 799

In an effort to enhance service delivery with regards to Welfare organisations the department makes transfers to Non-Governmental Organisations which renders support functions to the department. Allocations made to the institutions are to fund the stipends, food parcels, counseling and administrative costs of the institutions. The allocation to non-profitable organisation has increased by 11.5 per cent from 2009/10 to 2010/11 as can be noted under transfers to non-profit institutions.

5.5.3 Transfers to Local government

This department does not have any transfers to local government.

6. Programme Description

6.1 Programme 1 – Administration

Program objective

This programme captures the strategic management and support service at all levels of the department, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC - To provides political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Services - To provides 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 6.1: Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the Mec	3 324	4 853	6 470	7 657	8 712	8 712	7 989	8 463	8 879
Corporate Management Services	49 941	48 158	56 171	65 440	75 886	75 886	64 038	67 697	71 384
District Management	24 528	29 876	36 703	40 697	40 697	40 697	36 389	38 584	40 762
Total	77 793	82 887	99 344	113 794	125 295	125 295	108 416	114 744	121 025

The budget for administration has decreased by average of 1.1 per cent from 2010/11 to 2013/14, which is mainly attributed to the decentralisation of contractual obligations to the other programmes which receives the service.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	70 806	76 669	91 685	104 472	107 673	107 660	98 904	104 754	110 485
Compensation of employees	37 066	43 615	52 739	61 574	61 645	61 632	68 645	72 546	76 488
Goods and services	33 740	32 827	38 789	42 898	46 028	45 967	30 169	32 086	33 857
Interest and rent on land		227	157			61	90	122	140
Transfers and subsidies:	1 015	921	1 194	1 254	1 254	1 267	1 329	1 395	1 472
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians	1 015	921	1 176	1 254	1 254	1 267	1 329	1 395	1 472
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			18						
Payments for capital assets	5 972	5 292	6 457	8 068	16 368	16 368	8 183	8 595	9 068
Buildings and other fixed structures	4 309	2 550	5 259	7 116	14 656	14 656	7 543	7 920	8 356
Machinery and equipment	1 649	1 830	1 165	952	1 712	1 712	640	675	712
Cultivated assets									
Software and other intangible assets	14		33						
Land and subsoil assets		912							
Financial transactions in assets and liabilities		5	8						
Total economic classification	77 793	82 887	99 344	113 794	125 295	125 295	108 416	114 744	121 025

6.2 Programme 2 – Social Welfare Services

Programme objective

It is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organization.

Sub programme objective

Professional and Administrative Support - To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Substance Abuse, Prevention and Rehabilitation - To design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Care and Services to Older Persons - To design and implement integrated services for the care, support and protection of older persons.

Crime Prevention and Support - To develop and implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice system.

Services to Persons with Disabilities - To design and implement integrated programmes and provide services that facilitates the promotion of well-being and the socio economic empowerment of persons with disabilities.

Child Care and Protection Services - To design and implement integrated programmes and services to provide for the development, care and protection of the rights of children.

Victim Empowerment - To design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.

HIV and Aids - To 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.

Care and Support Services to Families - These are programmes and services to promote functional families and to prevent vulnerability in families.

Table 6.2: Summary of payments and estimates: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Professional and Administrative Support	47 116	47 601	66 857	69 510	69 010	69 010	86 056	90 480	95 381
Substance Abuse, Prevention and Rehabilitation	3 422	6 883	6 867	6 572	7 672	7 672	7 427	7 835	8 268
Care and Services to Older Persons	8 498	9 571	12 765	14 684	15 334	15 334	17 609	18 577	19 599
Crime Prevention and Support	62 881	76 559	79 100	77 315	74 155	73 889	81 769	86 108	90 662
Service to the Persons with Disabilities	3 679	6 214	6 469	6 543	6 543	6 543	6 928	7 309	7 713
Child Care and Protection Services	43 236	56 238	57 351	70 077	70 077	70 077	83 575	87 874	92 393
Victim Empowerment	2 593	3 860	3 986	6 056	6 056	6 322	6 598	6 811	7 184
Hiv and Aids	14 264	13 730	21 906	30 791	30 467	30 467	36 320	37 444	41 044
Social Relief	3 575	3 793	4 070	4 248	4 248	4 248	5 516	5 797	6 115
Care and Support Services to Families		5 673	4 913	5 790	5 790	5 790	5 310	5 572	5 876
Total	189 264	230 122	264 284	291 586	289 352	289 352	337 108	353 807	374 235

The budget for social welfare services has increased by average of 9 per cent from the 2010/11 to 2013/14, which is mainly attributed to the increase in funding to None Government Organisations (NGO), specifically within HIV/AIDS and Child Care and Protection Services.

Table 6.2.2: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	94 875	112 728	157 264	184 629	181 129	181 091	204 131	214 709	226 352
Compensation of employees	62 303	75 534	99 019	115 582	115 582	115 544	121 254	127 422	134 254
Goods and services	32 572	37 194	58 126	69 047	65 547	65 471	82 813	87 221	92 017
Interest and rent on land			119			76	64	66	81
Transfers and subsidies:	75 471	89 638	89 944	105 304	104 980	105 018	132 577	138 676	147 527
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons		1 800	659	1 000	1 000	1 000			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	71 896	84 046	85 147	100 056	99 732	99 732	127 061	132 879	141 412
Households	3 575	3 792	4 138	4 248	4 248	4 286	5 516	5 797	6 115
Payments for capital assets	18 918	27 741	17 076	1 653	3 243	3 243	400	422	356
Buildings and other fixed structures	17 526	27 000	15 057						
Machinery and equipment	1 392	741	2 019	1 653	3 243	3 243	400	422	356
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Financial transactions in assets and liabilities		15							
Total economic classification	189 264	230 122	264 284	291 586	289 352	289 352	337 108	353 807	374 235

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation			
• Number of clients admitted to substance abuse treatment centers	40	40	40
• Number of youth reached through Ke-Moja awareness campaign	53 400	53 400	53 400
2.3 Care and Services to Older Persons			
• Number of older persons accessing community based care and support services	5 100	5 100	7 100
• Number of older persons abused	100	80	50
• Number of older persons participating in active ageing programmes	1 850	1 950	2 000
2.4 Crime Prevention and Support			
• Number of children in conflict with the law awaiting trial in secure care centers	1 740	1 740	1 740
• Number of children in conflict with the law assessed	1 740	1 720	1 720
• Number of children in conflict with the law who completed diversion programmes	2 050	2 100	2 100
2.5 Services to Persons with Disabilities			
• Number of persons with disabilities in funded residential facilities	295	295	295
• Number of persons with disabilities accessing services in funded protective workshops	110	110	110
2.6 Child Care and Protection Services			
• Number of children admitted in CYCC	420	420	420
• Number of children in funded ECD programme	33 240	33 360	33 480
• Number of children newly placed in foster care	1 750	1 760	1 770
• Number of jobs created through EPWP in ECD programme	50	75	100
• Number of children abused	480	375	350
2.7 Victim Empowerment			
• Number of victims of crime and violence in funded VEP shelter	320	340	340
• Number of victims of crime accessing VEP services	500	600	700
2.8 HIV and AIDS			
• Number of orphans and other children made vulnerable by HIV and AIDS receiving services	15 960	16 758	17 558
• Number of jobs in HCBC created through EPWP			
2.9 Social Relief			
• Number of individuals who benefited from social relief programmes	75	75	75
	25 000	25 500	26 000
2.10 Care and Support Services to Families			
• Number of families participating in family preservation services	490	500	550
• Number of clients reunited with their families			

6.3 Programme 3 – Development and Research

Programme objective

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Professional and Administrative Support - To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Youth Development - To coordinate and implement integrated social developmental policies and strategies that facilitate the empowerment and development of the youth.

Sustainable Livelihood - To design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Institutional Capacity Building and Support - To facilitate the development of institutional capacity for Non Profit Organizations (NGO's) and other emerging organizations.

Research and Demography

To facilitate, conduct and manage population and social development research, in support of policy and programme development, for both the implementation of the National Population Policy and other programmes of the Department of Social Development.

Population Capacity Development and Advocacy

To advocate, design and implement capacity building programmes with all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 6.3: Summary of payments and estimates: Programme 3 Development and Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Professional and Administrative Support	16 292	18 680	25 768	25 014	25 014	24 860	37 244	38 587	40 477
Youth Development	2 367	3 383	4 313	5 148	5 148	5 148	6 248	6 557	6 929
Sustainable Livelihood	15 309	17 313	19 180	21 091	21 091	21 091	21 712	22 800	24 004
Institutional Capacity Building and Support	837	1 362	2 086	2 612	2 612	2 612	2 585	2 730	2 881
Research and Demography	1 343	1 934	2 778	2 649	8 510	8 510	4 755	6 032	5 286
Population Capacity Development and Advocacy	1 214	1 967	2 263	2 318	2 318	2 472	2 203	2 319	2 447
Total	37 362	44 639	56 388	58 832	64 693	64 693	74 747	79 025	82 024

The budget for Development and Research has increased by an average of 8.2 per cent from 2010/11 to 2013/14. This is mainly attributed to the increase of 10.4 per cent for Youth Development .

Table 6.3.1: Summary of payments and estimates by economic classification: Development and Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Current payments	20 890	28 298	38 963	39 845	45 706	45 706	55 042	58 234	60 087
Compensation of employees	10 421	17 242	25 900	25 548	25 548	25 548	27 006	28 353	29 912
Goods and services	10 469	11 056	13 017	14 297	20 158	20 125	28 006	29 851	30 135
Interest and rent on land			46			33	30	30	40
Transfers and subsidies:	15 550	15 844	17 120	18 490	18 490	18 490	19 385	20 453	21 580
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	15 550	15 844	17 120	18 490	18 490	18 490	19 385	20 453	21 580
Households									
Payments for capital assets	922	494	305	497	497	497	320	338	357
Buildings and other fixed structures									
Machinery and equipment	922	482	289	497	497	497	320	338	357
Cultivated assets									
Software and other intangible assets		12	16						
Land and subsoil assets									
Financial transactions in assets and liabilities		3							
Total economic classification	37 362	44 639	56 388	58 832	64 693	64 693	74 747	79 025	82 024

Service Delivery

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Programme 3: Development and Research			
3.2 Youth Development			
• Number of youth who are placed in income generating projects	20	25	30
3.3 Sustainable Livelihood			
• Number of social cooperatives established	1	1	1
• Number of poor households participating in food production programmes			
3.5 Research and Demography			
• Number of research projects in progress	0	0	0
3.6 Population Capacity Development and Advocacy			
• Number of dissemination workshops for populations and development conducted	5	5	5
• Number of stakeholders who participated in dissemination workshops for population and development	0	0	0
• Number of advocacy, information education and communication activities implemented to support population policy implementation	8	8	8
• Number of stakeholders who participated in capacity building training	0	0	0

6.4 Other Programme Information

6.4.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Social Services and Population Development

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014
Programme 1: Administration	252	250	243	250	300	300	300
Programme 2: Social Welfare Services	450	500	519	677	697	697	697
Programme 3: Development and Research	96	102	96	110	112	112	112
Total personnel numbers *	798	852	858	1 037	1 109	1 109	1 109
Total personnel cost (R thousand)	109 790	136 391	177 658	202 724	216 905	228 321	240 654
Unit cost (R thousand)	138	160	207	195	196	206	217

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Total for the department									
Personnel numbers	798	852	858	1 037	1 037	1 037	1 109	1 109	1 109
Personnel costs	109 790	136 391	177 658	202 704	202 775	202 724	216 905	228 321	240 654
Human resources component									
Personnel numbers (head count)	29	29	29	30	30	30	32	32	32
Personnel cost	3 990	4 642	6 005	5 864	5 866	5 865	6 259	6 588	6 944
Head count as % of total for department	4%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	4%	3%	3%	3%	3%	3%	3%	3%	3%
Finance component									
Personnel numbers (head count)	50	50	50	52	52	52	56	56	56
Personnel cost	6 879	8 004	10 353	10 165	10 168	10 166	10 953	11 529	12 152
Head count as % of total for department	6%	6%	6%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	6%	6%	6%	5%	5%	5%	5%	5%	5%
Full time workers									
Personnel numbers (head count)	671	686	740	944	944	944	1 020	1 020	1 020
Personnel cost	92 317	109 817	153 225	184 525	184 590	184 543	199 498	209 998	221 341
Head count as % of total for department	84%	81%	86%	91%	91%	91%	92%	92%	92%
Personnel cost as % of total for department	84%	81%	86%	91%	91%	91%	92%	92%	92%
Contract workers									
Personnel numbers (head count)	48	87	39	11	11	11	1	1	1
Personnel cost	6 604	13 927	8 075	2 150	2 151	2 150	196	206	217
Head count as % of total for department	6%	10%	5%	1%	1%	1%	0%	0%	0%
Personnel cost as % of total for department	6%	10%	5%	1%	1%	1%	6%	5%	5%

6.4.2 Training

Table 7.2: Summary of training: Department of Social Services and Population Development

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Programme 1: Administration	1 015	921	1 176	1 254	1 254	1 254	1 329	1 395	1 472
of which									
Subsistence and travel									
Payments on tuition	1 015	921	1 176	1 254	1 254	1 254	1 329	1 395	1 472
Programme 2: Social Welfare Services		1 800	700	1 000	1 000	1 000			
Subsistence and travel									
Payments on tuition		1 800	700	1 000	1 000	1 000			
Programme 3: Development and Research									
Subsistence and travel									
Payments on tuition									
Total payments on training	1 015	2 721	1 876	2 254	2 254	2 254	1 329	1 395	1 472

**Annexure to the Estimates of Provincial
Revenue and Expenditure
VOTE 11**

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Department of Social Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sales of goods and services other than capital assets		167	346	297	297	387	378	397	417
Sales of goods and services produced by the department (Excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales		167	346	297	297	387	378	397	417
Sales of scrap, waste, arms and other used current goods (Excluding capital assets)									
Interest, dividends and rent on land	416	4	5			1			
Interest	416	4	5			1			
Dividends									
Rent on land									
Sales of capital assets			85						
Land and sub-soil assets									
Other capital assets			85						
Financial transactions in assets and liabilities		359	221			170			
Total departmental receipts	416	530	657	297	297	558	378	397	417

Payments estimates by economic classification

Table B.3: Details of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	70 806	76 669	91 685	104 472	107 673	107 660	98 904	104 754	110 485
Compensation of employees	37 066	43 615	52 739	61 574	61 645	61 632	68 645	72 546	76 488
Salaries and wages	25 946	27 484	35 819	42 884	42 905	42 905	48 052	50 782	53 542
Social contributions	11 120	16 131	16 920	18 690	18 740	18 727	20 593	21 764	22 946
Goods and services	33 740	32 827	38 789	42 898	46 028	45 967	30 169	32 086	33 857
<i>of which</i>									
Administrative fees	-	468	410	499	356	389	435	458	481
Advertising	-	555	1 277	1 093	1 020	1 203	1 180	1 240	1 306
Assets < than the threshold (currently R5000)	-	464	914	336	568	255	450	473	498
Audit cost: External	-	1 377	1 617	1 681	1 650	2 772	2 600	2 733	2 877
Bursaries (employees)	-	618	1 112	1 062	1 089	1 118	953	1 002	1 055
Catering: Departmental activities	-	572	623	724	677	709	817	859	903
Communication	-	2 509	1 928	2 332	2 286	2 216	1 898	1 995	2 100
Computer services	-	2 297	1 721	2 386	2 351	1 898	1 457	1 530	1 612
Consultants and professional service: Business and advisory service	-	12	602	123	3 379	2 561	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	22	285	154	144	63	144	151	159
Contractors	-	3 131	2 761	1 662	1 768	1 902	650	683	719
Agency and support / outsourced services	-	176	373	363	432	648	770	809	852
Entertainment	-	227	239	-	200	34	60	63	66
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	44	59	87	76	63	52	56	58
Inventory: Fuel, oil and gas	-	6	12	-	1	3	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	30	44	106	75	24	85	90	95
Inventory: Medical supplies	-	5	13	27	1	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	83	-	-	-	-	-	-	-
Inventory: Other consumables	-	898	164	109	113	69	100	106	110
Inventory: Stationery and printing	-	8 770	1 707	1 285	1 390	1 053	1 280	1 345	1 416
Lease payments (Incl. operating leases, ex cl. finance leases)	10 638	6 196	10 448	14 295	13 112	13 353	4 492	5 099	5 448
Property payments	-	44	7 048	7 437	7 590	8 216	5 457	5 735	6 039
Transport provided: Departmental activity	-	4 076	22	550	550	139	200	210	221
Travel and subsistence	23 102	50	4 728	5 927	6 108	6 219	6 347	6 669	7 020
Training and development	-	91	47	204	475	243	130	137	144
Operating expenditure	-	106	377	202	225	349	212	223	235
Venues and facilities	-	-	258	254	392	468	400	420	443
Interest and rent on land	-	227	157	-	-	61	90	122	140
Interest	-	227	157	-	-	61	90	122	140
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 015	921	1 194	1 254	1 254	1 267	1 329	1 395	1 472
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 015	921	1 176	1 254	1 254	1 254	1 329	1 395	1 472
Transfers and subsidies to: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	18	-	-	13	-	-	-
Social benefits	-	-	18	-	-	13	-	-	-
Other transfers to households									
Payments for capital assets	5 972	5 292	6 457	8 068	16 368	16 368	8 183	8 595	9 068
Buildings and other fixed structures	4 309	2 550	5 259	7 116	14 656	14 656	7 543	7 920	8 356
Buildings	4 309	2 550	5 259	7 116	14 656	14 656	7 543	7 920	8 356
Other fixed structures									
Machinery and equipment	1 649	1 830	1 165	952	1 712	1 712	640	675	712
Transport equipment									
Other machinery and equipment	1 649	1 830	1 165	952	1 712	1 712	640	675	712
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	912	-	-	-	-	-	-	-
Software and other intangible assets	14	-	33	-	-	-	-	-	-
Of which: Capitalised compensation of employees									
Of which: Capitalised goods and services									
Payments for financial assets		5	8	-	-	-	-	-	-
Total economic classification	77 793	82 887	99 344	113 794	125 295	125 295	108 416	114 744	121 025

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Social Welfare Services -HIV)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	1 362	1 038	1 038	5 658	6 790	8 148
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				1 362	1 038	1 038	5 658	6 790	8 148
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	-	1 362	1 038	1 038	5 658	6 790	8 148

Payments estimates by economic classification
Table B.3: Details of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	94 875	112 728	157 264	184 629	181 129	181 091	204 131	214 709	226 352
Compensation of employees	62 303	75 534	99 019	115 582	115 582	115 544	121 254	127 422	134 254
Salaries and wages	43 612	47 586	68 512	80 833	80 833	80 833	84 877	89 195	93 978
Social contributions	18 691	27 948	30 507	34 749	34 749	34 711	36 377	38 227	40 276
Goods and services	32 572	37 194	58 126	69 047	65 547	65 471	82 813	87 221	92 017
of which									
Administrative fees	-	613	697	317	316	405	459	486	507
Advertising	-	1 169	1 899	1 562	1 811	2 564	3 560	3 742	3 939
Assets < than the threshold (currently R5000)	-	461	3 450	3 156	3 157	535	550	578	609
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	654	995	1 041	1 041	991	1 038	1 091	1 148
Communication	-	3 314	3 309	3 512	3 873	3 886	3 594	3 644	3 837
Computer services	-	92	594	420	420	607	928	976	1 027
Consultants and professional service: Business and advisory service	1 403	689	5 299	13 149	8 199	10 381	17 254	18 135	19 095
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	1 104	-	-	-	-	-	-
Contractors	-	7 792	7 697	515	605	535	646	682	722
Agency and support / outsourced services	-	4 430	7 587	9 990	10 335	10 293	9 701	10 382	11 036
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	21	85	100	99	59	27	29	31
Inventory: Fuel, oil and gas	-	67	35	42	42	35	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	40	111	29	37	13	65	69	72
Inventory: Medical supplies	-	8	12	8	8	9	10	11	11
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	234	-	-	-	-	-	-	-
Inventory: Other consumables	192	1 149	1 031	606	606	515	873	918	966
Inventory: Stationery and printing	-	200	1 961	1 700	1 701	1 559	1 942	2 042	2 149
Lease payments (Incl. operating leases, excl. finance leases)	20 330	7 862	758	9 309	9 309	9 544	13 257	14 059	14 874
Property payments	-	482	10 365	13 057	13 057	12 255	15 307	16 087	16 940
Transport provided: Departmental activity	10 356	6 124	711	1 119	1 145	1 355	1 520	1 598	1 682
Travel and subsistence	-	589	8 436	7 251	7 501	7 628	8 315	8 735	9 203
Training and development	11	763	165	387	386	483	760	798	842
Operating expenditure	280	441	1 185	1 013	1 012	791	2 217	2 329	2 453
Venues and facilities	-	-	640	764	885	1 026	790	830	874
Interest and rent on land	-	-	119	-	-	76	64	66	81
Interest	-	-	119	-	-	76	64	66	81
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:1	75 471	89 638	89 944	105 304	104 980	105 018	132 577	138 676	147 527
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	-	1 800	659	1 000	1 000	1 000	-	-	-
Transfers and subsidies to:1 - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	71 896	84 046	85 147	100 056	99 732	99 732	127 061	132 879	141 412
Households	3 575	3 792	4 138	4 248	4 248	4 286	5 516	5 797	6 115
Social benefits	3 575	3 793	4 138	4 248	4 248	4 286	5 516	5 797	6 115
Other transfers to households	-	(1)	-	-	-	-	-	-	-
Payments for capital assets	18 918	27 741	17 076	1 653	3 243	3 243	400	422	356
Buildings and other fixed structures	17 526	27 000	15 057	-	-	-	-	-	-
Buildings	17 526	27 000	15 057	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 392	741	2 019	1 653	3 243	3 243	400	422	356
Transport equipment	-	-	308	-	-	-	-	-	-
Other machinery and equipment	1 392	741	1 711	1 653	3 243	3 243	400	422	356
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification	189 264	230 122	264 284	291 586	289 352	289 352	337 108	353 807	374 235

Payments estimates by economic classification

Table B.3: Details of provincial payments and estimates by economic classification: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	20 890	28 298	38 963	39 845	45 706	45 706	55 042	58 234	60 087
Compensation of employees	10 421	17 242	25 900	25 548	25 548	25 548	27 006	28 353	29 912
Salaries and wages	7 294	10 863	19 304	17 884	17 884	17 838	18 904	19 846	20 939
Social contributions	3 127	6 379	6 596	7 664	7 664	7 710	8 102	8 507	8 973
Goods and services	10 469	11 056	13 017	14 297	20 158	20 125	28 006	29 851	30 135
<i>of which</i>									
Administrative fees	-	140	189	186	186	186	180	190	205
Advertising	-	459	460	297	297	297	333	425	450
Assets < than the threshold (currently R5000)	-	270	651	235	235	235	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	202	208	258	258	258	348	366	385
Communication	-	1 070	838	883	883	883	1 503	1 580	1 663
Computer services	-	121	118	186	2 086	2 086	700	736	775
Consultants and professional service: Business and advisory service	411	359	522	816	816	816	400	210	221
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	5	-	-	-	-	-	-	-
Contractors	-	2 452	2 483	261	261	261	395	416	436
Agency and support / outsourced services	-	931	1 956	1 456	2 301	2 301	2 150	2 454	2 570
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	17	16	16	16	16	10	11	11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	11	18	10	10	10	27	28	30
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	8	-	-	-	-	-	-	-
Inventory: Other consumables	915	796	101	45	45	45	55	58	61
Inventory: Stationery and printing	-	80	1 547	860	1 534	1 534	1 388	1 457	1 536
Lease payments (Incl. operating leases, excl. finance leases)	5 082	584	318	3 191	3 191	3 158	9 605	10 109	10 474
Property payments	-	250	544	528	528	528	4 514	4 744	4 996
Transport provided: Departmental activity	3 321	2 122	225	397	1 182	1 182	800	641	630
Travel and subsistence	698	731	2 329	3 931	5 045	5 045	3 580	3 652	3 846
Training and development	-	169	265	196	196	196	350	210	221
Operating expenditure	42	279	73	374	770	770	1 538	2 428	1 481
Venues and facilities	-	-	154	171	318	318	130	136	144
Interest and rent on land	-	-	46	-	-	33	30	30	40
Interest	-	-	46	-	-	33	30	30	40
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:1	15 550	15 844	17 120	18 490	18 490	18 490	19 385	20 453	21 580
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to:1 - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	15 550	15 844	17 120	18 490	18 490	18 490	19 385	20 453	21 580
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	922	494	305	497	497	497	320	338	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	922	482	289	497	497	497	320	338	357
Transport equipment									
Other machinery and equipment	922	482	289	497	497	497	320	338	357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	16	-	-	-	-	-	-
<i>Of which: Capitalised compensation of employees</i>									
<i>Of which: Capitalised goods and services</i>									
Payments for financial assets	-	3	-	-	-	-	-	-	-
Total economic classification	37 362	44 639	56 388	58 832	64 693	64 693	74 747	79 025	82 024

Table B.5(c): Social Development - Payments of infrastructure by category

Category/type of structure	Project name	Municipality	Types of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available				
			Secure Care Centre, Community Centre, Old-age home, Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish					2010/11 (R '000)	2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)	
1. New and replacement assets															
Askham	Construction of new modular offices	Mier		1	01-Apr-10	31-Mar-11	Programme 1: Administration	-	1 400	-	1 400	-	-	-	-
Phillipstown	Construction of new modular offices	Renoosterberg		1	01-Apr-10	31-Mar-11	Programme 1: Administration	-	1 800	-	1 800	-	-	-	-
Steinkopf	Construction of new modular offices	Nama Khoi		1	01-Apr-10	31-Mar-11	Programme 1: Administration	-	1 566	-	2 000	-	-	-	-
Richmond	Construction of new modular offices	Enthanyeni		1	01-Apr-11	31-Mar-12	Programme 1: Administration	-	1 200	-	-	1 200	-	-	-
Gadobee	Construction of new modular offices	Moshaweng		1	01-Apr-11	31-Mar-12	Programme 1: Administration	-	2 100	-	-	1 800	-	-	-
Hopetown	Construction of new modular offices	Renoosterberg		1	01-Apr-11	31-Mar-12	Programme 1: Administration	-	1 200	-	-	1 200	-	-	-
Ollantsihoek	Construction of new modular offices	Gamagara		1	01-Apr-12	31-Mar-13	Programme 1: Administration	-	1 300	-	-	-	1 300	-	-
Elendale	Construction of new modular offices and house for social workers	Moshaweng		2	01-Apr-12	31-Mar-13	Programme 1: Administration	-	3 500	-	-	-	3 500	-	-
Bohlabing	Construction of new modular offices	Moshaweng		1	01-Apr-12	31-Mar-13	Programme 1: Administration	-	1 200	-	-	-	1 200	-	-
Deben	Construction of new modular offices	Gamagara		1	01-Apr-13	31-Mar-14	Programme 1: Administration	-	-	-	-	-	-	1 700	-
Frazerburg	Construction of new modular offices	Karoo- hooigland		1	01-Apr-13	31-Mar-14	Programme 1: Administration	-	-	-	-	-	-	1 900	-
Pofadder	Construction of new modular offices	Ka Ma		1	01-Apr-13	31-Mar-14	Programme 1: Administration	-	-	-	-	-	-	2 100	-
Paatsow	Construction of new modular offices and house for social workers	Moshaweng		2	01-Apr-13	31-Mar-14	Programme 1: Administration	-	-	-	-	-	-	-	2 666
2. Upgrades and additions															
Brisbane	Conversion of house into offices	Enthanyeni		1	01-Apr-10	31-Mar-11	Programme 1: Administration	-	1 900	-	-	1 900	-	-	-
Brandvlei	Conversion of sabel structure into offices	Hantam		1	01-Apr-10	31-Mar-11	Programme 1: Administration	-	712	-	-	-	-	-	-
3. Rehabilitation, renovations and refurbishments															
Provincial office - Mimosas Complex	Upgrading of Provincial offices- e.g. painting, flooring	Soi Pilaale		1	01-Apr-10	31-Mar-13	Programme 1: Administration	-	2 006	-	-	457	1 124	-	-
Upington District office	Upgrading of District offices- e.g. partitioning, painting, flooring	Khara Heis		1	01-Apr-11	31-Mar-12	Programme 1: Administration	-	986	-	-	986	-	-	-
Thibokomo: District Office	Renovations and Refurbishments: e.g. painting, flooring	Soi Pilaale		1	01-Apr-12	31-Mar-13	Programme 1: Administration	-	796	-	-	-	796	-	-
4. Maintenance and repairs															
Routine Maintenance - Multiple Properties	Routine maintenance -all Departmental Infrastructure	Whole Province			01-Apr-10	31-Mar-11	Programme 1: Administration	-	2 531	-	-	1 060	1 113	1 174	-
5. Infrastructure transfers - current															
Type of structure															
Type of structure															
6. Infrastructure transfers - capital															
Type of structure															
Type of structure															
Total provincial Infrastructure									24 197		8 116	8 603	9 033	9 530	

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Welfare Organisations-Treatment	1 748	1 452	698	804	804	804	866	913	963
Projects-Substance Abuse	-	-	683	679	679	679	1 439	1 518	1 602
Homes for the Aged	4 521	5 426	6 067	6 347	6 347	6 347	7 647	8 067	8 511
Service Centres	1 661	2 528	2 490	3 334	3 334	3 334	3 412	3 601	3 799
Welfare Organisations-Older Persons	2 316	374	527	507	507	507	990	1 044	1 101
Projects-Older Persons	-	-	710	1 100	1 100	1 100	300	317	334
Welfare Organisations-Crime Prevention	1 166	1 948	865	837	837	837	1 105	1 166	1 230
Projects-Crime Prevention	-	-	222	1 365	1 365	1 365	500	528	557
Welfare Organisations-Disabled	1 095	1 857	1 144	1 174	1 174	1 174	1 639	1 729	1 824
Homes for the Disabled	2 266	3 099	2 537	2 717	2 717	2 717	3 024	3 191	3 367
Protective Workshops	318	308	360	400	400	400	354	373	394
Projects-Disabled	-	-	307	419	419	419	200	211	223
Welfare Organisations-Child	8 243	10 841	6 897	6 027	6 027	6 027	7 377	7 783	8 211
Expansion of Childrens Homes	9 487	11 320	11 167	12 026	12 026	12 026	12 507	13 195	13 921
Shelters	641	525	596	735	735	735	500	528	557
Group Foster Homes	53	-	61	61	61	61	-	-	-
Places of Care (Safely Grants)	920	1 056	1 199	1 100	1 100	1 100	1 029	1 086	1 146
Expansion of ECD's	23 892	25 240	26 533	31 309	31 309	31 309	36 051	37 017	39 142
Projects-Child Care	-	3 575	3 020	4 240	4 240	4 240	-	-	-
Projects Expansion of ECD's	-	-	-	2 550	2 550	2 550	17 432	19 107	19 754
Victim Empowerment	2 593	2 943	1 488	1 700	1 700	1 700	350	369	389
Expansion of HCBC	10 976	10 170	15 889	17 030	17 030	17 030	22 620	22 172	23 946
EPWP Incentive Grant -HCBC	-	-	-	1 362	1 038	1 038	5 658	6 790	8 148
Welfare Organisations-Families	-	1 384	1 298	1 708	1 708	1 708	2 061	2 174	2 293
Projects-Families	-	-	389	525	525	525	-	-	-
Eco Empowerment Initiatives	466	1 271	1 306	1 369	1 369	1 369	1 215	1 282	1 353
National Youth Service	980	362	381	404	404	404	450	475	501
Socio Economic Projects	2 150	1 715	2 928	1 612	1 612	1 612	-	-	-
Crop Production Centres	500	650	390	-	-	-	-	-	-
Food and Clothing Banks	1 010	630	-	-	-	-	-	-	-
Food Gardens	1 050	3 100	3 194	665	665	665	510	538	568
Soup Kitchens	2 932	3 368	3 463	6 640	6 640	6 640	6 510	6 868	7 246
Drop in Centers	6 462	4 748	5 458	7 800	7 800	7 800	9 300	9 812	10 352
Staff Training	1 015	921	1 175	1 254	1 254	1 254	1 329	1 395	1 472
Social Auxillary Workers-Training	-	1 800	659	1 000	1 000	1 000	-	-	-
Social Relief	3 575	3 792	4 138	4 248	4 248	4 248	5 516	5 797	6 115
Leave Gratuity	-	-	19	-	-	51	-	-	-
Youth Service Centres	-	-	-	-	-	-	700	739	780
Social Co-Operatives	-	-	-	-	-	-	700	739	780
Total departmental transfers to NGO	92 036	106 403	108 258	125 048	124 724	124 775	153 291	160 524	170 579

Estimates of Revenue and Provincial Expenditure

Vote 12

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

To be appropriated by Vote in 2011/12	R357 084 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Department of Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department Agriculture, Land Reform and Rural Development

1. Overview**Core functions and responsibilities of the department**

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities
- Provision of a comprehensive post settlement support to land reform beneficiaries
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities
- Establishing markets in rural areas
- Establish agricultural co-operatives throughout the value-chain
- Development and implementation of the sector job creation plan
- Promoting sustainable use and management of natural resources
- Farm worker development
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape
- Timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Departmental Strategic Goals

The Department has reconciled its functions and strategic objectives with the budget to ensure sound integration of planning and to this end has the following strategic goals:

- Effective and efficient governance
- Ensure sustainable use and management of natural resources
- Promote optimal and sustainable agricultural production to ensure food security
- Ensure bio-safety and bio-security for the wellness of the public.
- Ensure sustainable agrarian reform
- Inclusive rural economic growth through promotion and support of agri-businesses and agro-processing.
- Co-ordinate and facilitate the implementation of Rural Development programmes

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department will ensure the implementation of Outcome 7, which is vibrant, equitable and sustainable rural communities and food security for all. This will be through the following outputs:

- Sustainable Agrarian Reform
- Improved access to affordable and diverse food
- Improved Rural service to support livelihoods
- Rural job creation and promoting economic livelihood
- Enabling institutional environment for sustainable and inclusive growth

Furthermore, the Department will contribute to the following other outcomes:

- Outcome 4: Decent deployment through inclusive economic growth
- Outcome 9: Responsive, accountable, effective and efficient local government system
- Outcome 10: Protect and enhance our environmental assets and natural resources
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

2. Review of the Current Financial Year (2010/11)

Rural Development

The Department has established the Rural Development Chief Directorate to drive and coordinate the rural development initiatives in the province. The Comprehensive Rural Development Programme (CRDP) implementation continued during the year under review with the following progress being made at Riemvasmaak:

- Construction of a clinic in Sending
- Construction of a bulk water pipeline to provide water for domestic use
- A total of 100 houses constructed in Sending and Vredesvallei
- Upgrading of Early Childhood Development centres at both Vredesvallei and Sending
- Upgrading of community halls are underway
- Sports stadia in two communities were upgraded
- Sports equipment handed over to the communities
- Solar panels provided to 100 households and the sports stadia
- Training of 10 security guards
- Construction of 8km access road in Sending
- Tourism master plan developed
- Grazing land allocation completed
- First draft of Agricultural Master plan completed
- Vaaldrift lease extended for 12 months – future plans for farm are being developed
- 233 km fencing of grazing land under construction

The draft provincial Rural Development Strategy has been completed and further consultations are underway to develop the implementation plan of the strategy.

Through the Proactive Land Acquisition Strategy (PLAS), 139 399 hectares were acquired for 88 small holder farmers.

Farmer Support and Development

In the 2010/11 financial year, R42.403 million was allocated to provide comprehensive agricultural support to 3 500 farmers. Twenty-one projects were implemented and are expected to be completed

by the end of the financial year. 299 job opportunities were created throughout the implementation. 1 287 farmers were trained in various aspects of production, marketing and business management (509 were youth, 805 men and 482 women) in order to improve farming practices and optimize production.

Through the Extension Recovery Plan (ERP) all extension officers were provided with cell phones and Smart Pens to improve their communication with the clients and the collection of production and marketing data. Fourteen extension officers completed their B. Tech Degrees and one extension officer completed his Masters Degree in Sustainable Agriculture.

88 new small holder farmers were established and supported through various programmes, such as PLAS, CASP, Illima/Letsema and Land Care. With regard to the institutional arrangement and support of small holder farmers 103 were organized and supported to affiliate to the National Emergent Red Meat Producers Association in John Taolo Gaetsewe. The objective of the affiliation to commodity organisations or associations is to share information on good practices, capacity building and to give collective power in negotiations for inputs and marketing

Improving food security at household level remained a key priority. 109 household and 9 community food gardens were established to enable production of some of the own food and improve income.

Agricultural Economics

Implementation of Rooibos Tea Processing Plant continued. The pasteurising equipment was completed during December 2010 after 8 months of manufacturing. The installation of the equipment commenced in January 2011 and will be completed and tested during February 2011. Pasteurisation of the tea will commence in March 2011. Jobs created since the start of the project are as follows:

- 148 job opportunities during phases of construction
- 13 new permanent employments were made during December 2010, bringing it to a total of 18 permanent workers
- A profile of each worker was also developed to determine the training needs of the staff
- 28 temporary workers are employed for each tea intake period, from 3 January to April 2011
- 84 temporary jobs have been created, from 2009 to date (2011 intake period).

Certification of the tea factory for the SA-GAP (South African Good Agricultural Practice Standard) has been completed.

Cooperative development and support has been one of the key focus areas for the department during the year under review. 23 new co-operatives were established and 13 existing cooperatives received training.

As part of marketing interventions, three livestock auctions were conducted in John Taolo Gaetsewe, where R0.567 million worth of livestock was transacted.

59 MAFISA (Micro Agricultural Financial Institution Scheme of South Africa) loan applications were approved in 2010/11 worth R4.850 million.

Support to projects within and outside the Department was given, some of which are Warrenton Super chicken, Nieuwoudtville Rooibos Tea, Vaalharts Revitalisation and Riemvasmaak CRDP pilot site.

Sustainable Resource Management

The key interventions of this programme have been in the flagship projects of the Department.

In respect of the Vaalharts Revitalization, surveys were conducted on 15 farms of historically disadvantaged farmers to determine the status of the possible water table and salinity. Five farms needed sub-surface drainage systems to address the water table- and salinity challenges. Sub-surface drainage systems were installed on four (100 ha) of the five farms and one over-night dam (irrigation reservoir) has been constructed.

A total of 373 applications (9 900ha) were received for technical engineering assistance for sub-surface drainage systems from commercial farmers and 183 over-night dams. This is one-third of the total area of the Vaalharts Irrigation Scheme. Sub-surface drainage systems have been installed to service 19 farms of commercial farmers with a total length of 12'384m and four over-night dams (irrigation reservoirs) have been constructed.

Various Junior Land Care events were conducted throughout the Province. The aim of the Junior Land Care projects are to make learners aware of sustainable resource management practices i.e. veld rehabilitation, veldt management and erosion control.

The Department has adopted a strategy for the developing of an Agricultural Disaster- and Risk Management Plan (ADRMP). The development of the ADRMP will be developed in three phases. The phases consist of conducting a Gap Analysis Study, Risk Assessment Study and Contingency Planning. Since the GAP Analysis study has been completed, the department appointed a service provider to conduct a Risk Assessment Study in its quest to develop the ADRMP.

Veterinary Services

While initiating the process of the post-outbreak assessment of the October 2009 Rift Valley Fever (RVF) in Kakamas, Northern Cape Province, together with seven other provinces experienced a massive outbreak of RVF from February 2010 onwards. Due to the magnitude of the outbreak, some planned activities had to be deferred to forthcoming financial years such as the prospective longitudinal study of home range of the kudu.

Emerging farmers were with assisted with vaccines for Rift Valley Fever (RVF) and anthrax. Approximately 42 000 doses of anthrax vaccines and 130 000 doses RVF vaccines utilized to assist emerging farmers.

The province took delivery of the mobile veterinary clinic in June 2010. This mobile clinic is fully operational and has assisted communities in Groenwater, Calvinia, Brandvlei, Riemvasmaak as well as during the Science Week in August and the Agriculture Expo in Kuruman.

Technological Research and Development

During the 2010/11 financial year, this programme conducted agricultural research on seven research stations spread over the province. This included the development and provision of technologies and information with regard to crop production, animal production and resource utilisation.

Some of the major outputs were the conservation of the scarce livestock breeds, crossbreeding of beef cattle, grain crop trials, establishment of bamboo and sweet potato trials and continued development of the milk goat research facility.

The development of information systems and support to development project were provided over a wide front. This included the drafting of a Northern Cape Agricultural Information System Atlas and comprehensive support to Rooibos, Henkries, Blocuso and Riemvasmaak amongst others.

3. Outlook for the Coming Financial Year

Rural Development

In the 2011/12 financial year the Department will further expand the CRDP to other rural areas such as Heuningsvlei in John Taolo Gaetsewe District, Schmidtsdrift in Pixley ka Seme District as well as all resettled communities in the province.

Detailed household profiling will be done on each of these areas. The Balelapa project under the leadership of Department of Social Development will be utilized to determine the need of the communities.

Farmer Support and Development

R42.792 million has been allocated in 2011/12 and will benefit about 4 000 farmers. Among the major projects to be implemented are the revitalization of Warrenton as a rural town, Heuningsvlei bulk water system with co-funding from the Department of Water Affairs and reviving the ostrich projects of small holder farmers in the Pixley ka Seme District. It is expected that approximately 450 jobs will be created through various CASP interventions in the 2011/12 financial year.

In addition to the Rooibos Tea processing and packaging and the Revitalisation of the Vaalharts Irrigation Scheme, other job creation driving projects that have been included in the Illima-Letsema programme for 2011/12 financial year, include among others Riemvasmaak bulk water supply system for irrigation, Manyeding packing facility and the finalisation of the revitalization of Warrenton Super Chicken project.

The Department intends to establish a database with the three categories of farmers namely subsistence, smallholder and commercial farmers. We envisage increasing the number of smallholder farmers to 151 and graduate 55 smallholder farmers to commercial farmers.

In order to achieve the output 2 which is improving access to affordable and diverse food, the department will support food security initiatives for households, communities and institutions.

Agricultural Economics

The Directorate of Agricultural Economics will promote entrepreneurship in rural communities through the formation and support of agricultural cooperatives throughout the value chain. Main focus will be in the CRDP sites, which now include Joe Morolong and Siyancuma municipalities.

The unit will investigate and facilitate joint venture partnerships/equity for emerging farmers and entrepreneurs. Training and capacity building of farmers on marketing and trade requirements will also feature in the coming financial year. This serves to establish viable economic production units.

The Directorate will develop, maintain market statistic information, disseminate market information, develop economic models, a comprehensive agricultural industrial strategy and analyze agricultural policies. The establishment and support of agro-industries that will contribute towards job creation will be facilitated.

Cost-benefit analysis on the funded agricultural projects to determine if they are sustainable, making profit as well as turning around the livelihoods of their intended beneficiaries will be conducted.

Micro financing for agricultural enterprises (farmers and entrepreneurs) through MAFISA and other financial institutions will be facilitated. Economics support will be provided in terms of economic viability analysis to the proposed production and processing initiatives. Furthermore, training of

financial record keeping to smallholder farmers will continue to be a focus and extend to newly established cooperatives.

Sustainable Resource Management

The engineering unit will continue to give technical support the CRDP as it expands throughout the province as one of its key priorities in the 2011/12 financial year. Continue the facilitation and co-ordination of the revitalization of the Vaalharts Revitalization scheme.

The unit will promote and support water efficiency measures. The Department will continue with land care awareness throughout the province and once again specifically focus on the youth through the junior land care projects at schools in the province.

The completion of the Agriculture Disaster Risk Management Plan is of utmost priority for the Department. This plan will give clear guidelines with regard to interventions when responding to disasters especially floods, drought and veldt fires.

Veterinary Services

The province is still experiencing persistent rainfall and therefore we will continue with our drive to educate our farmers through workshops, printed media, meetings, school visits about vector-borne diseases, especially Rift Valley Fever (RVF) and its control. Finalization of the Mobile veterinary truck policy is at an advanced level and its implementation will take place during 2011/12 financial year where we will be targeting the most underserved areas of the province.

Commemoration of World Rabies Day will be held for the first time in the John Taole District. Planned disease control & surveillance programmes will continue as normal. Our attention will focus on diseases such as RVF as a priority, as well as anthrax, rabies & brucellosis.

Technology Research and Development Services

The programme will continue to provide research and information services to ensure the competitive capacity of its clients during the 2011/12 financial year. Strong focus will be on the development and expanding of the human capacity of the Programme.

Research outputs will support the major commodities in the Province but will also focus on the production of alternative crops and livestock (prickly pear, bamboo, inland fisheries, goat milk processing). Linkages will be established with other role players to ensure that research and information services are coordinated in the Province to promote job creation. The upgrading of infrastructure and equipment on research stations will receive special attention.

4. Financing and Receipts

4.1 Summary of Receipts

Table 4.1 shows the summary of receipts in the Department over a 7 year period commencing with 2007/08. The Department has two sources of funding, namely, equitable share and conditional grants.

Table 4.1: Summary of Receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Treasury Funding									
Equitable share	160 659	154 479	167 872	194 666	209 161	209 161	218 677	229 864	241 959
Conditional grants	58 986	90 836	101 803	109 389	111 148	111 148	138 407	156 104	170 529
Total receipts	219 645	245 315	269 675	304 055	320 309	320 309	357 084	385 968	412 488

The growth in the equitable share allocation grows consistently over the MTEF with 12.3 per cent in 2011/12 and 5.1 per cent in 2012/13. However for 2013/14 the growth is at 5.2 per cent which is lower than the inflation target of 5.5 per cent.

The equitable share funding constitutes 61 per cent of the total allocation to the department while conditional grants make up 39 per cent in 2011/12. Over the MTEF, conditional grants are increasing at a faster rate than the equitable share where in the 2013/14 financial year conditional grants constitute more than 41 per cent of the funding available.

The total allocation to the department in 2011/12 of R357.084 million is 17.4 per cent more than the original 2010/11 allocation of R304.055 million. In the 2011/12 financial year, conditional grants receive a significant increase of 26 per cent compared to 2010/11. The underlying reason for the big increase in the conditional grants is the Ilima/Letsema grant which is now R60 million and was previously R30 million.

The Department now only manages three conditional grants with a total value R138.407 million due to the withdrawal of the Infrastructure Grant to Provinces in the 2011/12 financial year.

The three conditional grants currently managed are:

- Comprehensive Agricultural Support Programme Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Ilima/Letsema Projects Grant

4.2 Departmental Receipts Collection

Table 4.2: Departmental receipts: Department of Agriculture, Land Reform and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 767	3 142	1 938	1 246	1 246	1 246	1 294	1 358	1 432
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	65	71						
Sales of capital assets	89	290		1	1	1	1	1	1
Financial transactions in assets and liabilities	144	225	186	358	358	358	374	393	415
Total departmental receipts	2 001	3 722	2 195	1 605	1 605	1 605	1 669	1 752	1 848

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms. The revenue forecasts over the MTEF grow in line with inflation targets of around 5 per cent per annum.

5. Payment Summary

The MTEF baseline allocations for the period 2011/2012 to 2013/14 are:

Financial Year 2011/2012: R 357.084 million
Financial Year 2012/2013: R 385.968 million
Financial Year 2013/2014: R 412.488 million

5.1 Key Assumptions

- Increased demand from farmers for targeted service delivery
- Inter-departmental co-funding for rural development projects
- Improvement on Condition of Service
- Recruitment and retention of certain expertise to assist the department to deliver services
- Inflation
- The budget will provide for funding of new national and provincial key policy priorities
- Disaster management

5.2 Programme Summary

Table 5.1: Summary of Payments and Estimates: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Administration	43 038	54 427	53 952	61 629	64 250	64 250	73 416	77 456	81 463
Sustainable Resource Management	58 937	57 972	35 386	33 737	35 667	35 667	21 047	28 164	28 234
Farmer Support and Development	68 745	72 217	110 815	119 051	123 349	123 349	163 411	176 277	193 269
Veterinary Services	23 849	28 577	29 865	31 230	34 161	34 161	32 809	34 774	36 398
Technological Research and Development	21 299	24 959	32 033	39 451	38 793	38 793	39 518	41 547	43 758
Agricultural Economics	3 777	7 163	7 624	10 936	11 012	11 012	12 500	12 981	13 596
Rural Development				8 021	13 077	13 077	14 383	14 769	15 770
Total payments and estimates	219 645	245 315	269 675	304 055	320 309	320 309	357 084	385 968	412 488

2011/12 MEC's Remuneration : R1.492 million

Expenditure trends in the period 2007/08 – 2009/10 showed strong and consistent growth. The average annual nominal growth in this period was 13.4 per cent. The total budget allocation for the 2011/12 financial year grows by R53.029 million or 17.4 per cent from R304.055 million in 2010/11 to R357.084 million. This significant increase which is mainly in the Farmer Support and Development programme is attributed to funding for conditional grants.

5.3 Summary of economic classification

Table 5.2 Summary of Provincial Payments and Estimates by Economic Classification: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	173 976	201 692	196 408	263 598	282 595	281 054	329 469	356 047	385 421
Compensation of employees	70 685	86 521	100 402	122 460	121 443	121 443	136 659	142 870	149 457
Goods and services	103 291	115 113	96 002	141 138	161 152	159 611	192 810	213 177	235 964
Interest and rent on land		6	4						
Financial transactions in assets and liabilities		52							
Unauthorised expenditure									
Transfers and subsidies:	338	247	373	206	3 808	3 880	2 631	2 642	2 655
Provinces and municipalities	5			6			7	7	7
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							2 400	2 400	2 400
Foreign governments and international organisations									
Non-profit institutions									
Households	333	247	373	200	3 808	3 880	224	235	248
Payments for capital assets	45 331	43 376	72 894	40 251	33 906	35 375	24 984	27 279	24 412
Buildings and other fixed structures	4 215	29 714	49 680		3 000	3 367			
Machinery and equipment	35 325	12 150	21 444	40 207	30 062	29 608	24 887	27 177	24 304
Cultivated assets	3 494	1 079	1 763		800	2 053			
Software and other intangible assets	1 891	433	7	44	44	347	97	102	108
Land and subsoil assets	406								
Total economic classification	219 645	245 315	269 675	304 055	320 309	320 309	357 084	385 968	412 488

Compensation of Employees allocation grows to R136.659 million in 2011/12 from R122.460 million in the 2010/11 financial year. This represents a nominal growth of 11.6 per cent which is in line with expectations given that the salary adjustments will be in effect from May in 2011/12 and April in 2012/13.

The budget allocation for the goods and services item in 2011/12 financial year is R192.810 million. This is a 36 per cent increase when compared to the 2010/11 financial year. Over the MTEF period, goods and services has a consistent average growth of almost 14 per cent.

Within the category of payments for Capital Assets a decrease is observed. This is consistent with the decision to allocate funding from the conditional grants to goods & services.

5.4 Infrastructure Payments

Table 5.4.1: Infrastructure payments per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Payments for infrastructure by category									
New and replacement assets	13 279	17 617	22 320	36 645	36 645	36 645	37 429	47 487	52 823
Existing infrastructure assets	6 598	4 000	13 444	2 000	2 000	2 000	28 853	30 295	31 810
Upgrades and additions		1 500	5 444	2 000	2 000	2 000	28 853	30 295	31 810
Rehabilitation, renovations and refurbishments	3 142	2 500	8 000						
Maintenance and repairs	3 456								
Infrastructure transfers									
Current									
Capital									
Current infrastructure	3 456								
Capital infrastructure	16 421	21 617	35 764	38 645	38 645	38 645	66 282	77 782	84 633
Total provincial infrastructure	19 877	21 617	35 764	38 645	38 645	38 645	66 282	77 782	84 633

Infrastructure and related projects are mainly funded from conditional grants. The withdrawing of the IGP from the agriculture sector will impact on infrastructure development, rehabilitation and maintenance of departmental owned buildings and other infrastructure as well as projects that were supported from this grant. This has had a seriously negative impact as some projects funded from the IGP were multi-year projects to be completed in phases over the MTEF leading up to 2013/14.

The Illima/Letsema grant previously mainly funded the infrastructure development of the two flagship projects in the department viz. Vaalharts irrigation scheme and the Rooibos tea in Niewoudtville. In 2011/12 these projects will continue to be funded as well as a significant portion of this grant now being allocated to the development of Riemvasmaak.

The Comprehensive Agricultural Support Programme (CASP) also funds infrastructure developments in the province amongst others such as fencing, sub-surface drainage and boreholes. Significant projects funded from this grant are bulk water supply at Heuningsvlei, irrigation and infrastructure upgrading in Coboop and the revitalisation of infrastructure of four farms in the Warrenton area.

5.5 Transfers to other Entities

Table 4.4: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Kalahari Kid Corporation				2 400	2 400	2 400	2 400	2 400	2 400
Total transfers to public entities				2 400	2 400	2 400	2 400	2 400	2 400

The registration of Kalahari Kid Cooperative was completed in the 2010/11 financial year. Its main objectives are: Management of the production farm, marketing of live animals and animal products – processing through the abattoir and selling of products and marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

6. Description and objectives

6.1 Programme 1: Administration

The primary 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 supply chain management. A new sub-programme has been created that will deal with planning, performance, monitoring and evaluation.

The programme is structured into six sub-programmes and renders support functions to all other programmes with regard to finance, personnel, information, communication and procurement.

The core strategic objectives are:

- Determine policy and set priorities for the department
- To provide strategic leadership and support throughout the organization
- To implement Good Management Practices
- To provide sound financial and risk management support services for the department
- Provide internal and external communications services
- Performance monitoring and evaluation

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Office of the MEC	6 976	10 938	7 877	7 789	8 467	8 467	7 526	9 104	8 206
Senior Management	11 098	13 395	10 586	10 477	10 607	10 607	10 953	11 456	13 301
Corporate Service	19 005	21 504	25 062	28 287	30 426	30 426	34 689	35 208	37 109
Financial Management	5 959	6 786	8 032	11 852	11 489	11 489	14 373	15 080	15 899
Communication		1 804	2 395	3 224	3 261	3 261	3 275	3 432	3 605
Planning, Performance, Monitoring & Evaluation							2 600	3 176	3 343
Total	43 038	54 427	53 952	61 629	64 250	64 250	73 416	77 456	81 463

Programme 1 Administration had strong growth over the period 2007/08 – 2008/09, however in 2009/10 there was a decrease in the budget allocation of this programme. A decrease of 10 per cent was observed and this was due to shifting the salaries of senior managers to their respective programmes. The budget grows steadily over the MTEF period from R73.416 million in 2011/12 to R77.456 million in 2012/13 and finally R81.463 million in the final year. A new sub-programme named Planning, Performance, Monitoring and Evaluation has been established for the 2011/12 financial year.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	42 346	52 596	53 104	60 115	62 466	62 466	72 646	75 601	80 607
Compensation of employees	19 731	24 876	26 585	31 636	31 853	31 853	40 010	41 832	43 776
Goods and services	22 615	27 665	26 516	28 479	30 613	30 613	32 636	33 769	36 831
Interest and rent on land		3	3						
Financial transactions in assets and liabilities		52							
Unauthorised expenditure									
Transfers and subsidies:	320	242	315	200	390	390	224	235	248
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	320	242	315	200	390	390	224	235	248
Payments for capital assets	372	1 589	533	1 314	1 394	1 394	546	1 620	608
Buildings and other fixed structures	68	40							
Machinery and equipment	304	1 154	526	1 314	1 394	1 394	496	1 567	552
Cultivated assets									
Software and other intangible assets		395	7				50	53	56
Land and subsoil assets									
Total economic classification	43 038	54 427	53 952	61 629	64 250	64 250	73 416	77 456	81 463

Over the MTEF period, the allocation for compensation of employees shows a healthy growth in line with recommended salary adjustments. It also provides for the capacitating of the sub-programme Planning, Performance, Monitoring & Evaluation.

The Goods & Services allocation is R32.636 million in 2011/12 financial year. This is only a 4.6 per cent increase when compared to the Revised Estimate of 2010/11 financial year. Capital funds have been set aside for the acquisition of a new vehicle for the MEC in the 2012/13 financial year.

6.2 Programme 2: Sustainable Resource Management

The function and aim of the programme is to provide a technical engineering support service to land users in order to ensure sustainable use and management of agricultural resources.

The Programme aims to support and enhance the capacity of clients with regard to irrigation technology (including the revitalization of irrigation infrastructure), on-farm mechanization, production-, marketing- and agro-processing infrastructure, animal housing in order to optimize production and ensure access to affordable and diverse food.

Broad strategic objectives for the programme

- Technical and engineering support to agricultural development and support programme
- Co-ordination, planning and implementation of the land care programmes
- Promotion of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)

Table 6.2: Summary of payments and estimates: Programme 2: Sustainable resource management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Engineering Services	1 677	1 934	2 337	2 931	2 959	2 959	3 937	4 161	4 327
Land Care	57 260	55 963	29 727	30 559	31 027	31 027	6 355	12 724	12 055
Land Use Management		75	3 322	247	1 681	1 681	10 755	11 279	11 852
Total	58 937	57 972	35 386	33 737	35 667	35 667	21 047	28 164	28 234

The budget allocation for Sustainable Resource Management in the 2011/12 financial year is R21.047 million which is 37 per cent less than the original allocation of 2010/11. During 2010/11 financial year, this programme had an amount of R15.119 million of the Infrastructure Grant to Provinces (IGP). The agriculture sector is no longer a beneficiary of the IGP grant as discussed earlier in the paragraph on infrastructure.

The sub-programme Land Care will only accommodate the Land Care Conditional grant from the 2011/12 financial year with all other operational expenditure being shifted to the Land Use Management sub-programme. The Land Care conditional grant grows by more than 100 per cent in 2012/13 when compared to 2011/12.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Sustainable resource management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	48 545	24 797	22 599	26 132	28 062	28 008	20 997	28 111	28 178	
Compensation of employees	5 385	6 970	8 888	9 690	9 361	9 361	9 832	10 286	10 767	
Goods and services	43 160	17 827	13 711	16 442	18 701	18 647	11 165	17 825	17 411	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies:						54				
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households						54				
Payments for capital assets	10 392	33 175	12 787	7 605	7 605	7 605	50	53	56	
Buildings and other fixed structures	2 469	29 604	8 165		3 000	3 123				
Machinery and equipment	7 208	3 565	4 622	7 605	4 605	4 482	50	53	56	
Cultivated assets		6								
Software and other intangible assets	715									
Land and subsoil assets										
Total economic classification	58 937	57 972	35 386	33 737	35 667	35 667	21 047	28 164	28 234	

The budget of Compensation of Employees in this programme has an average annual growth rate of 4.8 per cent and makes provision for ICS at the recommended levels. All other areas of this programme's budget show a decrease due to the removal of the IGP grant.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of final certificates issued for infrastructure	51	48	52
Number of clients provided with ad hoc engineering advice during official visits	3	3	4
2.2 LandCare			
Number of Awareness campaigns conducted on LandCare	20	20	2
Number of beneficiaries adopting sustainable production technologies and practices	13	12	12
2.3 Land Use Management			
Number of hectares planned for sustainable farming purposes	200ha	150ha	100ha
Number of recommendations made on subdivision/rezoning/change of agricultural land use	6	7	7

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of development projects supported (CRDP, Land Reform)	2	2	2
Number of irrigation schemes revitalized	2	2	3
Number of new irrigation schemes developed	1	1	1
Number of designs and support in the construction of animal housing facilities.	2	2	3
Number of designs and support in the construction of stock handling facilities.	3	3	3
Number of designs and support in the construction of production infrastructure. (Buildings/ irrigation systems)	2	2	3
Number of agro-processing projects supported	1	1	1
Percentage volume of water saved	2.5	2.5	2.5
2.2 LandCare			
Number of LandCare Conferences conducted	1	1	1
Number of learners participating in Junior LandCare events	480	480	500
2.3 Land Use Management			
Number of soil conservation structures designed	2	1	1
Number of stock water systems designed	78	86	82
Number of sub-surface drainage systems designed	7	11	12
Number of farms planned for sustainable farming purposes	18	10	9
Number of run-off control systems designed	2	2	2
Number of phases completed in the development of an Agricultural Risk- and Disaster management plan	1	0	0
Number of Disaster Relief Schemes successfully implemented	1	1	1
Number of Agro-Meteorological reports distributed	12	12	12
Number of fire protection association established	2	2	2
Number of fodder banks established	1	1	1

6.3 Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes

Broad strategic objectives for the programme

- Promote and support optimal agricultural production throughout the value chain
- Capacity building of farm workers to enhance productivity and full participation in the sector
- Coordinate and implement integrated food security interventions to ensure access to affordable and diverse food
- Strengthen support to increase number of small holder farmers' participation in the sector
- Strengthen support to subsistence farmers for graduation to small holder farmers
- Provision of post settlement support to Land Reform beneficiaries
- Advancement of Agrarian transformation through development programmes in rural areas
- To improve extension delivery systems

Table 6.3: Summary of payments and estimates: Programme 3: Farmer support and development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Extension and Advisory Services	20 644	23 856	101 569	112 356	116 620	116 620	156 125	168 626	185 205
Food Security	4 824	5 852	5 609	6 695	6 729	6 729	7 286	7 651	8 064
Farmer Settlement	43 277	42 509	3 637						
Total	68 745	72 217	110 815	119 051	123 349	123 349	163 411	176 277	193 269

This programme was reconfigured in 2009/10 and the sub-programme of Farmer Settlement was moved to Programme 7: Rural Development and Farmer Settlement. The historical expenditure has been restated for this programme. Farmer Support and Development has observed very strong growth, from R119.051 million in 2010/11 to R163.411 million in 2011/11 as a result of conditional grants in this programme. This increase of 37.3 per cent is attributed to conditional grants in the programme viz. Ilima/Letsema and CASP.

The Ilima/Letsema grant accounts for R60 million in 2011/12 and R63 million in 2012/13. These funds are located primarily within Goods & Services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3:Farmer support and development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	35 796	67 368	54 709	88 893	100 866	100 637	140 357	152 069	170 999
Compensation of employees	15 317	18 540	23 553	29 804	25 897	25 897	27 050	28 400	29 816
Goods and services	20 479	48 828	31 156	59 089	74 969	74 740	113 307	123 669	141 183
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:		4	58	6	331	349	7	7	7
Provinces and municipalities				6			7	7	7
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		4	58		331	349			
Payments for capital assets	32 949	4 845	56 048	30 152	22 152	22 363	23 047	24 201	22 263
Buildings and other fixed structures	1 611	70	41 503			244			
Machinery and equipment	26 991	4 585	13 825	30 116	22 116	21 818	23 009	24 161	22 221
Cultivated assets	2 774	152	720						
Software and other intangible assets	1 176	38		36	36	301	38	40	42
Land and subsoil assets	397								
Total economic classification	68 745	72 217	110 815	119 051	123 349	123 349	163 411	176 277	193 269

Compensation of Employees has been stabilized over the MTEF period with the Extension Recovery Plan which is part of the Comprehensive Agricultural Support Programme conditional grant. The average annual nominal growth is 5 per cent for Compensation of Employees.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 3: Farmer Support and Development			
3.1 Extension & Advisory Services			
Number of agricultural demonstrations held	70	80	90
Number of farmers days and information days held/organized	45	50	60
Number of functional commodity groups supported	15	18	20
Number of accredited and non-accredited training courses coordinated	30	40	40
Number of commercial farmers who attended accredited and non accredited training	150	150	150
Number of small holder and medium scale Farmers received accredited and non accredited training courses	1300	1350	1350
Number of commercial farmers supported with advice	600	600	600
Number of small holder and medium scale farmers contacted and received advice	6000	6000	6500
3.2. Food Security			
Number of newly verified food insecure households	500	500	500
Number of food security interventions implemented	14	17	20
Number of food insecure households benefiting from the interventions	1300	1400	1500
Number of food security status reports compiled	1	1	1
Number of food security awareness campaigns held	220	250	290

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 3: Farmer Support and Development			
3.1 Extension & Advisory Services			
Number of new small holder farmers	151	155	279
Number of projects supported through CASP and Illima/Letsema	34	40	45
Number of farmers producing for sale	55	60	70
Database of the 3 different categories (subsistence, smallholder & commercial) of farmers created	1	0	0
Number of farmers participated in Farmers days organized	2650	2700	2750
Number of projects received fencing	25	30	30
Number of agri-parks established	1	0	1
Number of recommendations made on the sub-division of land	13	16	20
Number of officials recruited through ERP	5	8	5
Number of officials trained and capacitated	60	68	73
Number of Extension Officers provided with ICT support	5	5	5
Number of projects with increased production	12	15	15
Ha of fallow/virgin land put into production	400	450	500
Number of smallholder farmers supported to affiliate to	100	130	150
Number of youth farmers supported	112	165	220
Number of pupils participating in LandCare & school excursions	2800	3000	2500
Number of female farmers supported	70	75	80
Number of Land and Agrarian beneficiaries supported	3972	3856	3917
Number of job opportunities created in the sector	869	910	985
Number of farmer workers and dwellers trained	130	140	140
3.2. Food Security			
Number of households producing own food	750	1000	1250
Profiling of food insecurity households	500	700	800
Number of IFSNP meetings held	4	4	4
Number of sustainable community food gardens established	16	19	21
Number of sustainable school food gardens established	20	20	20
Number of dormant projects revived	20	25	30
Create and update a database of all food security interventions	1	1	1
Number of IFSNP reports compiled.	4	4	4
Number of starter packs distributed	200	200	200
Number of food preservation projects established	3	5	7
Number of market linkages facilitated for food security	16	19	21
Number of food banks established	1	2	2

6.4 Programme 4: Veterinary Services

To provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people as well as the animals in the Northern Cape.

Broad strategic objectives for the programme

- Animal disease control with focus on outbreaks and prevention
- To facilitate trade of animal and animal products
- To promote food safety
- Prevention, control and eradication of animal diseases

Table 6.4: Summary of payments and estimates: Programme 4: Veterinary services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Animal Health	18 664	21 381	22 051	22 352	24 406	24 406	21 735	23 151	24 174
Export Control	597	284	491	1 558	551	551	1 607	1 689	1 783
Veterinary Public Health	2 727	4 342	3 799	3 876	4 725	4 725	4 430	4 640	4 868
Veterinary Lab Services	1 861	2 570	3 524	3 444	4 479	4 479	5 037	5 294	5 573
Total	23 849	28 577	29 865	31 230	34 161	34 161	32 809	34 774	36 398

Veterinary services programme has seen consistent and healthy growth in expenditure in the period 2007/08 – 2009/10. The average growth in this period has been almost 12.7 per cent from R23.849 million to R29.865 million.

The budget allocation for Veterinary Services has increased by 5 per cent in 2011/12 when compared to the original allocation of 2010/11. The primary reason for the increase in the funding is in Compensation of Employees due to the carry through effect of the 2010 ICS and wage adjustments.

The budget of this programme is stable and shows a nominal average annual growth of 2.1 per cent in the period 2011/12-2013/14.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Veterinary services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	23 229	25 945	29 301	30 672	33 035	33 035	32 175	34 108	35 696
Compensation of employees	15 350	18 751	20 822	24 457	24 484	24 484	26 999	28 172	29 420
Goods and services	7 879	7 194	8 479	6 215	8 551	8 551	5 176	5 936	6 276
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3			405	405	405			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	3			405	405	405			
Payments for capital assets	617	2 632	564	558	721	721	634	666	702
Buildings and other fixed structures	57								
Machinery and equipment	551	2 569	564	558	721	693	634	666	702
Cultivated assets		63							
Software and other intangible assets						28			
Land and subsoil assets	9								
Total economic classification	23 849	28 577	29 865	31 230	34 161	34 161	32 809	34 774	36 398

Table 6.4.1 above shows that the department's allocation for veterinary Services programme shows a healthy growth over the MTEF for all the items of the economic classification.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of Animals vaccinations done	6000	6000	6000
Number of animals tested with skin TB test	3500	3500	3500
Number of outbreaks reported			
Number of CA samples collected	23000	23000	23000
4.2 Export Control			
Number of animal movement permits issued	25	25	25
Number of health certificates issued for export	150	150	150
Number of establishment registered for exports	30	30	30
4.3 Veterinary Public Health			
Public Awareness	170	180	180
Number of abattoir inspections conducted	330	330	330
Samples submitted	500	500	500
Number of external quality control reports	1	1	1
4.4 Veterinary Laboratory Services			
Number of internal laboratory audits reports	1	1	1
Number of external quality control reports	1	1	1
Number of food safety specimens tested	0	100	100
Number of abattoir hygiene monitoring specimens tested	0	100	100
Number of specimens tested for Controlled/Notifiable	15000	15000	15000
Number of specimens tested for Non-Controlled/Non- Notifiable	5000	5000	5000
Number of epidemiological studies conducted	5	5	5
Number of necropsy specimens processed	20	20	20
Total number of tests performed	20000	20000	20000

6.5 Programme 5: Technology Research and Development Services

To render agricultural research and the development of information systems with regard to agricultural and natural resource utilisation technologies through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation.

Broad strategic objectives for the programme

- Research and development in crop production, animal production and resource utilization
- The development and management of knowledge systems;
- Provide and maintain infrastructure facilities on the research stations
- Develop alternative models for advisory services

Table 6.5: Summary of payments and estimates: Programme 5: Technology research and development services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Research	10 249	15 330	16 515	21 087	20 695	20 695	21 954	23 088	24 317
Information Services		3	85	882	882	882	994	1 044	1 101
Infrastructure Support Services	11 050	9 626	15 433	17 482	17 216	17 216	16 570	17 415	18 340
Total	21 299	24 959	32 033	39 451	38 793	38 793	39 518	41 547	43 758

The funds allocated to this programme had a significant increase of 51 per cent in the 2009/10 financial year when compared to the expenditure of 2008/09. This was due to earmarked funds being allocated to the department for the commercialization of goats which is a provincial priority. Over the MTEF period, the programme has stable and consistent growth averaging at almost 4.1 per cent.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5: Technology research and development services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	20 380	23 869	29 093	39 269	34 517	33 269	36 926	38 946	41 146
Compensation of employees	13 303	15 016	17 065	19 351	19 694	19 694	21 326	22 202	23 132
Goods and services	7 077	8 850	12 027	19 918	14 823	13 575	15 600	16 744	18 014
Interest and rent on land		3	1						
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4				2 682	2 682	2 400	2 400	2 400
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							2 400	2 400	2 400
Foreign governments and international organisations									
Non-profit institutions									
Households	4				2 682	2 682			
Payments for capital assets	915	1 090	2 940	182	1 594	2 842	192	201	212
Buildings and other fixed structures	10		12						
Machinery and equipment	185	232	1 885	182	794	794	192	201	212
Cultivated assets	720	858	1 043		800	2 048			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	21 299	24 959	32 033	39 451	38 793	38 793	39 518	41 547	43 758

Compensation of Employees in this programme grows by 7.3 per cent in 2010/11. The funding allocated here makes provision for salary adjustment from May 2011 as well as for the filling of critical posts on research stations. The Goods and Services budget has observed a decline in its allocation due to reprioritisation that has taken place during the budget process.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 5: Technology Research and Development Services			
5.1 Research			
Number of projects in breeding and selection practices for goats	2	3	4
Number of projects to evaluate nutrition and supplementary feeding for goats	1	1	2
Number of goat production models developed	0	0	1
Number of projects to investigate goat milk production	1	2	2
Number of beef cattle research projects	2	3	3
Number of sheep research projects	5	5	6
Number of alternative animal research projects	0	1	2
Number of soil surveys and rehabilitation projects	5	5	5
Number of investigations into best practices	2	2	2
Number of investigations into optimal use of irrigation water	0	1	1
Number of projects to assess and evaluate alternative crops	1	3	3
Number of cultivar evaluation trials	6	7	7
Number of crop rotation system trials	1	2	2
Number of production models developed	3	3	3
Number of carrying capacity norms and standards evaluated	3	4	4
Number of rangeland management systems evaluated	1	1	1
Number of trials to evaluate planted pastures	1	1	1
Number of trials conducted on alternative carbon sink (Bamboo)	1	1	1
Number of models to develop risk management strategies for the alleviation of the effect of drought	1	1	1
Number of Nguni cattle distributed	80	100	110
Number of LIP animals distributed	100	120	150
5.2 Information Services			
Number of profiles of hubs and corridors updated	6	7	7
Number of maps and information packages produced	12	20	20
Number of decision making tools developed	1	1	1
Number of SMME livestock transporters established	5	5	5
Number of cooperative handbooks distributed	10	10	10
Number of reports on construction and maintenance of	4	4	4
Number of cooperatives that are linked to markets or marketing independently	45	55	55
Number of cooperatives that have received seed stock	10	10	10
Number of cooperatives receiving animal production kits	30	30	30
Number of cooperatives participating in research projects	5	5	5
5.3 Infrastructure Support Services.			
Number of projects supported	35	45	51
Number of employees evaluated	110	120	120
Number of employees trained	20	20	20
Number of reports on Assets, Expenditure	7	7	7
Number of service maintenance activities of equipment and	50	50	50
Number of infrastructure construction and maintenance activities completed	30	30	30
Number of maintenance and service records completed	7	7	7

6.6 Programme 6: Agricultural Economics

To provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural development.

Broad strategic objectives for the programme

- Marketing support to improve market access by subsistence small holder and medium scale farmers
- Establishment and support of Agricultural cooperatives
- Provide agricultural economic support to create viable enterprises throughout the value chain
- Policy development and analysis

Table 6.6: Summary of payments and estimates: Programme 6: Agricultural economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Agric-Business Development and Support	1 037	2 400	1 625	6 882	6 405	6 405	7 381	7 608	7 949
Macro Economics and Statistics	2 740	4 763	5 999	4 054	4 607	4 607	5 119	5 373	5 647
Total	3 777	7 163	7 624	10 936	11 012	11 012	12 500	12 981	13 596

The expenditure of 2008/09 grew by 89 per cent when compared to the previous financial year of 2007/08 as a consequence of increased agricultural support rendered which is a national policy priority.

The budget allocation of this programme shows consistent and strong growth over the MTEF period at an average annual rate 7.3 per cent and is indicative of the commitment to the national priority. The increased funds are set aside for Agro-Processing which is part of the core business of this programme.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6: Agricultural economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	3 680	7 117	7 602	10 896	10 972	10 962	12 457	12 936	13 548
Compensation of employees	1 599	2 368	3 489	4 324	4 400	4 400	4 946	5 175	5 417
Goods and services	2 081	4 749	4 113	6 572	6 572	6 562	7 511	7 761	8 131
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	11	1							
Provinces and municipalities	5								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	6	1							
Payments for capital assets	86	45	22	40	40	50	43	45	48
Buildings and other fixed structures									
Machinery and equipment	86	45	22	32	32	32	34	36	38
Cultivated assets									
Software and other intangible assets				8	8	18	9	9	10
Land and subsoil assets									
Total economic classification	3 777	7 163	7 624	10 936	11 012	11 012	12 500	12 981	13 596

The Goods and Services budget of this programme has an average growth over the MTEF in excess of 7 per cent. This bodes well for this programme as the increases are above expected inflation levels.

Service Delivery Measures

Annual outputs	2011-12	2012-13	2013-14
Programme 6 : Agricultural Economics			
6.1 Agri- Business Development and support			
Number of new enterprise budget developed	5	5	5
Number of budgets compiled and updated	40	45	50
6.2 Macro Economics and Statistics			
Provide economic support to the sector	5	5	5
Provide agricultural economic support to create viable enterprises throughout the value chain	40	45	50
Povision of Agricultural related statistics	19	20	21
Support to Land Reform projects	15	15	20

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
Annual outputs	2011-12	2012-13	2013-14
Programme 6 : Agricultural Economics			
6.1 Agri- Business Development and support			
Number of viability studies conducted(Number of studies compiled)	20	25	25
Number of business plans developed	12	15	20
Number of training sessions conducted	20	20	20
Number of people trained	250	250	250
Number of projects assisted	10	15	20
Number of projects assisted with financial record keeping and management of farm records	8	10	12
Marketing and advisory services rendered	170	180	190
Number of projects supported	15	15	20
6.2 Macro Economics and Statistics			
Number of farmers accessed markets (opportunities & linkages)	230	260	290
Number of reports developed	2	3	4
Market infrastructure established	1	1	1
Number of farmers assisted with MAFISA	270	300	320
Trade opportunities created	1	2	2
Number of new cooperates established	5	5	5
Number of smallholder farmers affiliated to commodity organisations	100	130	150
Number of agri-businesses supported to access markets	8	8	10
Number of clients supported with agricultural economic advice	360	380	390
Training and capacity building sessions	5	5	5
Farmers & entrepreneurs trained and capacitated	280	300	320
Number of jobs created through agro-processing industries	96	74	82
Number of reports compiled to give early warning on rising of food	2	2	2

6.7 Programme 7: Rural Development

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions.

Broad strategic objectives for the programme

- Co-ordinate the provision of social and economic infrastructure and facilitate sustainable livelihood programmes in rural areas
- Facilitate and co-ordinate provision of agricultural support in the settlement of land and agrarian reform beneficiaries
- Development of farm workers and farm dwellers
- Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas

Table 6.7: Summary of payments and estimates: Programme 7: Rural development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Comprehensive Rural Development				3 396	8 403	8 403	8 338	8 443	9 131
Farmer Settlement				4 625	4 674	4 674	6 045	6 326	6 639
Total				8 021	13 077	13 077	14 383	14 769	15 770

This programme was established in the 2009/10 financial year to deal with the mandate of Rural Development. Dedicated funding only became available from the 2010/11 financial year onwards. It has also accommodated the sub-programme of Farmer Settlement which was located previously within Programme 3: Farmer Support and Development.

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7: Rural development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Current payments				7 621	12 677	12 677	13 911	14 276	15 247
Compensation of employees				3 198	5 754	5 754	6 496	6 803	7 129
Goods and services				4 423	6 923	6 923	7 415	7 473	8 118
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets				400	400	400	472	493	523
Buildings and other fixed structures									
Machinery and equipment				400	400	395	472	493	523
Cultivated assets						5			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification				8 021	13 077	13 077	14 383	14 769	15 770

The budget allocation of this programme in 2010/11 was R8.021 million. The total allocation in 2011/12 is R14.383 million which is 79 per cent higher than the previous year. Funding in the programme has been stabilised with an earmarked allocation over the MTEF for comprehensive rural development. The average annual nominal growth in the budget allocation of this programme over the MTEF is 6.4 per cent.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Annual outputs			
Programme 7 : Rural Development			
7.1 Farmer Settlement			
Number of hectares acquired for redistribution	29 712ha	24121ha	
Number of farmers settled	70	80	100
Number of Provincial Grant Committee meetings held	11	11	11
Number of land grant applications approved	40	60	60
Number of commonages supported	11	15	-
Number of LRRDCC meetings convened	4	4	4
Number of PSLDC meetings attended	11	11	11
Number of farms in distress recapitalised and developed	12	12	-
7.2 Rural Development			
Number of joint planning meetings held	6	8	8
Number of implementation plans for revival of economic growth nodes in rural towns co-ordinated	2	4	7
Number of paraprofessionals trained	23	23	-
Number of Stakeholder councils established	3	4	7
Number of baseline studies/social profile studies compiled	10	50	100
Number of implementation plans for rural development developed.	1	1	1
Provincial costed social plan developed	1	-	-
Number of CRDP progress reports compiled	12	12	12
Number of innovative service delivery models implemented	4	4	4
Percentage of CRDP site houses with basic services(clean water, sanitation and electricity)	100	100	100
Number of wards with active CRDP interventions	4	4	3
Number of CRDP pilot sites established	3	4	7
Number of job opportunities created per CRDP site	50	70	100
Percentage reduction of unemployment in the current poverty node	60	50	40
Number of farm workers and farm dwellers organised	200	200	200
Number of farm workers and farm dwellers developed	120	150	200
Create and maintain a Farm Worker database	1	1	1
Number of farm workers who have accessed better housing and improved living conditions	10	50	100

6.8 Other Programme Information

6.8.1 Personnel numbers and cost

Table 7.1: Personnel numbers and costs: Department of Agriculture, Land Reform and Rural Development

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	82	96	104	139	140	143	145
Sustainable Resource Management	24	30	30	31	35	38	41
Farmer Support And Development	109	104	115	103	105	107	109
Veterinary Services	90	100	96	98	104	107	110
Tecnological Research And Development	137	128	121	125	128	130	132
Agricultural Economics	7	10	10	13	14	16	18
Rural Development				32	33	35	37
Total personnel numbers *	449	468	476	541	559	576	592
Total personnel cost (R thousand)	70,685	86,521	100,402	121,443	136,659	142,870	149,457
Unit cost (R thousand)	157	185	211	224	244	248	252

* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Total for the department									
Personnel numbers	379	448	471	514	541	541	559	576	592
Personnel costs	70,685	86,521	100,402	121,443	121,443	121,443	136,659	142,870	149,457
Human resources component									
Personnel numbers (head count)	8	10	11	12	12	12	15	15	18
Personnel cost	1,044	1,095	1,248	1,256	1,941	1,941	6,265	6,524	6,909
Head count as % of total for department	2%	2%	2%	2%	2%	2%	3%	3%	3%
Personnel cost as % of total for department	1%	1%	1%	1%	2%	2%	5%	5%	5%
Finance component									
Personnel numbers (head count)	23	26	29	36	36	36	37	37	38
Personnel cost	3,842	4,386	5,262	7,778	7,415	7,415	9,557	10,015	10,502
Head count as % of total for department	6%	6%	6%	7%	7%	7%	7%	6%	6%
Personnel cost as % of total for department	5%	5%	5%	6%	6%	6%	7%	7%	7%
Full time workers									
Personnel numbers (head count)	348	412	431	466	493	493	507	524	536
Personnel cost	65,799	81,040	93,892	112,409	112,087	112,087	120,837	126,331	132,046
Head count as % of total for department									
Personnel cost as % of total for department									

6.8.2 Training

Table 8: Summary of training: Department of Agriculture, Land Reform and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2007/08	2008/09	2009/10						
Programme 1: Administration	78	99	145	211	211	211	222	233	244
of which									
Subsistence and travel				75	75	75	79	83	87
Payments on tuition	78	99	145	136	136	136	143	150	157
Programme 2:	45	78	66	84	84	84	88	92	96
Subsistence and travel				84	84	84	88	92	96
Payments on tuition	45	78	66	84	84	84	88	92	96
Programme 3:	49	259	425	498	498	498	522	547	573
Subsistence and travel				498	498	498	522	547	573
Payments on tuition	49	259	425	498	498	498	522	547	573
Programme 4:	43	99	153	455	455	455	400	420	440
Subsistence and travel				73	73	73			
Payments on tuition	43	99	153	382	382	382	400	420	440
Programme 5:	40	95	87	178	178	178	187	196	205
Subsistence and travel				178	178	178	187	196	205
Payments on tuition	40	95	87	178	178	178	187	196	205
Programme 6:	32	47	62	72	72	72	75	79	83
Subsistence and travel				72	72	72	75	79	83
Payments on tuition	32	47	62	72	72	72	75	79	83
Programme 7:				52	52	52	76	93	119
Subsistence and travel				52	52	52	76	93	119
Payments on tuition				52	52	52	76	93	119
Total payments on training	287	677	938	1 550	1 550	1 550	1 570	1 660	1 760

Table 8.1: Information on training: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Number of staff									
Number of personnel trained									
of which									
Male	38	29	256	31	31	31	35	39	43
Female	17	56	40	60	60	60	70	77	85
Number of training opportunities									
of which									
Tertiary	3		2	2	2	2	2	3	4
Workshops		2	8	4	4	4	5	6	7
Seminars			2	2	2	2	2	3	4
Other	3	3	4	3	3	3	4	5	6
Number of bursaries offered									
Numbers of interns appointed									
Number of learnerships appointed			3						
Number of days spent on training									

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE
VOTE 12**

Table B.1: Specification of Receipts: Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 767	3 142	1 938	1 246	1 246	1 246	1 294	1 358	1 432
Sales of goods and services produced by department (excl. capital assets)	1 767	3 142	1 939	1 246	1 246	1 246	1 294	1 358	1 432
Sales by market establishments	1 767	3 142	543	487	487	487	506	531	560
Administrative fees			15	18	18	18	18	18	19
Other sales			1 381	741	741	741	770	809	853
Transfers received									
Other governmental units (Excl. Equitable share and conditional grants)									
Universities and technikons									
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	65	72	1	1	1	1	1	1
Interest	1	65		1	1	1	1	1	1
Dividends			4						
Rent on land			68						
Sales of capital assets	89	290	-	-	-	-	-	-	-
Land and sub-soil assets									
Other capital assets	89	290							
Financial transactions in assets and liabilities	144	225	186	358	358	358	374	393	415
Total departmental receipts	2 001	3 722	2 196	1 605	1 605	1 605	1 669	1 752	1 848

Table B.2: Payments and estimates by economic classification: Sector specific "of which" items

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2010/11	Revised Estimation	Medium - term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments									
Goods and services	103 291	115 113	96 002	141 139	161 151	159 611	192 810	213 177	235 964
<i>of which</i>									
<i>Veterinary supplies</i>	495	368	359	1 383	1 383	1 383	1 452	1 525	1 601
<i>Consultancy fees</i>	13 286	49 831		38 141	38 141	38 141	40 048	42 051	44 153
<i>Animal feed</i>		604	890	995	995	995	1 045	1 097	1 152
<i>Transport(excl. subsidised vehicles)</i>	1 692		416	426	426	426	447	469	493
<i>Infrastructure (Fencing and irrigation)</i>	31 862	2 320		12 167	12 167	12 167	12 775	13 414	14 085
<i>Other</i>	55 956	61 990	94 337	88 027	108 039	106 499	137 043	154 621	174 481

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
Current payments	42 346	52 544	53 105	60 115	62 466	62 466	72 646	75 691	80 607
Compensation of employees	19 731	24 876	26 585	31 636	31 853	31 853	40 010	41 832	43 776
Salaries and wages	17 471	21 964	23 226	27 104	27 256	27 256	34 753	36 243	37 793
Social contributions	2 260	2 912	3 359	4 532	4 597	4 597	5 257	5 589	5 983
Goods and services	22 615	27 665	26 517	28 479	30 613	30 613	32 636	33 769	36 831
<i>of which</i>									
Administrative fees		96	71	8	8	38	39	42	44
Advertising	1 522	757	1 081	33	33	917	960	1 010	1 063
Assets < than the threshold (currently R5000)	278	456	261	35	35	123	391	411	432
Audit cost: External	1 204	1 113	1 864	2 173	2 173	2 088	2 174	2 285	2 404
Bursaries (employees)	74	25	156	1 000	1 000	829	869	913	961
Catering: Departmental activities		611	365			596	382	401	423
Communication	400	1 378	1 368	801	801	930	1 047	1 118	1 176
Computer services	1 000	1 526	2 421	915	2 369	2 369	3 140	3 299	3 473
Consultants and professional service: Business and advisory service		1 304	87	637	637	637	668	702	669
Consultants and professional service: Infrastructure and planning			137						
Consultants and professional service: Laboratory service			5						
Consultants and professional service: Legal cost			24			45	47	50	52
Contractors		651	414	148	148	158	166	174	184
Agency and support / outsourced services	800	1 561	2 553	1 792	1 792	1 289	1 675	1 066	1 724
Entertainment	745	353	152		580	580	608	638	672
Fleet services (including government motor transport)	850	1 771	2 191	2 837	2 837	3 926	3 731	3 969	4 175
Housing			2						
Inventory: Food and food supplies	146	14	84	157	157	139	145	153	161
Inventory: Fuel, oil and gas	2 000	31	146			9	9	10	10
Inventory: Learner and teacher support material			11			52			
Inventory: Materials and supplies			31			40	43	44	46
Inventory: Medical supplies			13						
Inventory: Other consumables	1 900	778	99	2 096	2 096	630	869	862	1 015
Inventory: Stationery and printing	2 465	1 107	660	391	391	607	704	768	810
Lease payments (incl. operating leases, excl. finance leases)	5 373	5 904	6 384	6 903	6 903	7 084	7 639	8 243	8 697
Property payments		2 944	2 157	1 608	1 608	1 722	1 805	1 897	1 995
Transport provided: Departmental activity	400								
Travel and subsistence	1 200	4 611	3 026	3 498	3 498	3 283	3 518	3 747	4 441
Training and development	550	256	270	163	163	207	273	286	301
Operating expenditure	1 178	75	338	3 159	3 259	2 080	1 104	1 117	1 196
Venues and facilities	530	122	245	125	125	235	630	564	707
Interest and rent on land		3	3						
Transfers and subsidies	320	242	315	200	390	390	224	235	248
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	320	242	315	200	390	390	224	235	248
Payments for capital assets	372	1 589	533	1 314	1 394	1 394	546	1 620	608
Buildings and other fixed structures	68	40							
Buildings	68	40							
Other fixed structures									
Machinery and equipment	304	1 154	526	1 314	1 394	1 394	496	1 567	552
Transport equipment									
Other machinery and equipment	304	1 154	526	1 314	1 394	1 394	496	1 567	552
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		395	7				50	53	56
Total economic classification	43 038	54 427	53 953	61 629	64 250	64 250	73 416	77 456	81 463

Table B.3: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	48 545	24 797	22 598	26 132	28 062	28 008	20 997	28 111	28 178
Compensation of employees	5 385	6 970	8 888	9 690	9 361	9 361	9 832	10 286	10 767
Salaries and wages	4 670	6 098	7 880	8 352	7 995	7 995	8 565	8 953	9 361
Social contributions	715	872	1 008	1 338	1 366	1 366	1 267	1 333	1 406
Goods and services	43 160	17 827	13 710	16 442	18 701	18 647	11 165	17 825	17 411
<i>of which</i>									
Administrative fees		142	510			79	121	164	204
Advertising	405	568	539			59	61	264	278
Assets < than the threshold (currently R5000)		46	22			21	230	3 235	2 505
Bursaries (employees)						20	21	22	23
Catering; Departmental activities	420	3	2	860	860	860	769	827	897
Communication	420	99	255	90	90	106	158	166	175
Computer services	24					256	269	283	297
Consultants and professional service: Business and advisory service	465	94	100	1 298	1 298	1 298	1 360	1 429	1 304
Consultants and professional service: Infrastructure and planning	4 595	136		7 004	7 329	4 214	297	312	328
Consultants and professional service: Laboratory service						1	1	1	1
Contractors	9 000	9 899	2 806	1 980	1 980	3 136		1 325	1 194
Agency and support / outsourced services	1 500	2 540	4 860	1 300	1 300	1 300	1 363	1 433	1 376
Fleet services (including government motor transport)	1 088	140	83	240	240	240	650	683	720
Inventory: Fuel, oil and gas	5 000	609	440			533	559	1 088	1 145
Inventory: Learner and teacher support material			5						
Inventory: Materials and supplies		119	15		1 434	1 075	252	357	376
Inventory: Medicine						46			
Inventory: Other consumables	19 720	630	891	852	852	1 106	1 829	2 248	2 312
Inventory: Stationery and printing	50	120	59	176	176	279	308	325	342
Lease payments (Incl. operating leases, ex cl. finance leases)	50	22	39	110	110	110			
Property payments		76							
Transport provided: Departmental activity							120	620	713
Travel and subsistence	350	1 580	1 682	1 687	2 187	2 369	1 886	1 982	2 141
Training and development		101	623			126	210	292	306
Operating expenditure	73	135	2	845	845	1 374	660	711	713
Venues and facilities		768	777			39	41	58	61
Interest and rent on land									
Transfers and subsidies						54			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						54			
Payments for capital assets	10 392	33 175	12 788	7 605	7 605	7 605	50	53	56
Buildings and other fixed structures	2 469	29 604	8 165			3 123			
Buildings	2 166	29 604	8 165			3 000			
Other fixed structures	303								
Machinery and equipment	7 208	3 565	4 623	7 605	4 605	4 482	50	53	56
Transport equipment									
Other machinery and equipment	7 208	3 565	4 623	7 605	4 605	4 482	50	53	56
Biological assets		6							
Land and sub-soil assets									
Software and other intangible assets	715								
Total economic classification	58 937	57 972	35 386	33 737	35 667	35 667	21 047	28 164	28 234

Table B.3a : Conditional grant payments and estimates by economic classification: Land Care (Sustainable Resource Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 141	4 619	2 628	5 995	5 995	5 595	6 355	12 724	12 055
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 141	4 619	2 628	5 995	5 995	5 595	6 355	12 724	12 055
of which Administrative fees: Payments			4	5	5	5	5	7	7
Advertising	28	481	496	570	570	570	655	950	955
Agency&supp/outsource serv		230	576	962	962	962	1 106	2 604	2 304
Assets<R5000	35	3	4	5	5	5	6	9	9
catering	37								
Consult, contract & spec serv	1 394	217	100	1 115	1 115	1 115	1 282	2 596	2 222
Contract		2 267	908	1 944	1 944	1 544	1 696	3 159	3 159
Inv: Fuel, Oil and gas		469	360	414	414	414	476	690	690
Inv: Materials & supp			3	193	193	193	222	522	522
Inv: Medical suppl		25	15	117	117	117	135	496	496
Inv: Stationery			23	86	86	86	99	144	144
other consumables	135	88		179	179	179	206	899	899
Lease payment		25							
Maint, Repair&running cost	5								
Training&staff development		47	13	15	15	15	17	25	25
Transp provided dept activit	151			250	250	250	288	418	418
Travel and subsistence	12								
Venue and facilities	344	767	126	145	145	145	167	212	212
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	4 804	221	4 523			400			
Buildings and other fixed structures	10		1 862						
Buildings	10		1 862						
Other fixed structures									
Machinery and equipment	4 794	221	2 661			400			
Transport equipment									
Other machinery and equipment	4 794	221	2 661			400			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification: Programme 2: Sustainable Resource Management	6 945	4 840	7 151	5 995	5 995	5 995	6 355	12 724	12 055

Table B.3a : Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Sustainable Resource Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	980	5 018	564	7 559	7 559	7 559			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	980	5 018	564	7 559	7 559	7 559			
<i>of which Administrative fees: Payments</i>			340						
Advertising	9	27	13	30	30	60			
Agency&supp/outsource serv		456	283	2 656	2 656	2 301			
Assets<R5000	19	31		831	831	890			
Communication		86							
Computers						256			
Consult& spec serv	2	13		13	13	42			
Contract		3 722	11	3 022	3 022	3 500			
Inv: Fuel, Oil and gas		140	80	140	140				
Inv: Materials & supp		117		117	117				
other consumables	170	349	177	660	660	510			
Maint,Repair&running cost	774								
Owned&leasehold property exp	4	77		90	90				
Transp provided dept activit	2								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	9 428	4 681	8 146	7 560	7 560	7 560			
Buildings and other fixed structures	3 453	1 763	6 302		3 000	3 000			
Buildings	3 453	1 763	6 302		3 000	3 000			
Other fixed structures									
Machinery and equipment	4 023	2 912	1 844	7 560	4 560	4 560			
Transport equipment		1 927	214			1 030			
Other machinery and equipment	4 023	985	1 630	7 560	4 560	3 530			
Heritage Assets									
Specialised military assets									
Biological assets		6							
Land and sub-soil assets	75								
Software and other intangible assets	1 877								
Payments for financial assets									
Total economic classification: Programme 2: Sustainable Resource Management	10 408	9 699	8 710	15 119	15 119	15 119			

Table B.3a : Conditional grant payments and estimates by economic classification: Agricultural Disaster Management Grant (Sustainable Resource Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	38 778	2 200	3 177		1 434	1 434			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	38 778	2 200	3 177		1 434	1 434			
of which									
Advertising									
Contractors		2 052	1 865		990				
other consumables	38 155	148	1 312		444	1 434			
Transp provided dept activit	623								
Venue and facilities									
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		236	66						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		236	66						
Transport equipment									
Other machinery and equipment		236	66						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	38 778	2 436	3 243		1 434	1 434			

Table B.3: Payments and estimates by economic classification: Programme 3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	35 796	67 368	54 709	88 893	100 866	100 637	140 357	152 069	170 999
Compensation of employees	15 317	18 540	23 553	29 804	25 897	25 897	27 050	28 400	29 816
Salaries and wages	13 369	16 189	20 473	23 707	19 274	19 274	20 262	21 272	22 445
Social contributions	1 948	2 351	3 080	6 097	6 623	6 623	6 788	7 128	7 371
Goods and services	20 479	48 828	31 156	59 089	74 969	74 740	113 307	123 669	141 183
of which									
Administrative fees		1	107				20	21	22
Advertising	683	1 807	242		419		639	861	1 085
Assets < than the threshold (currently R5000)	956	923	446		825		1 064	1 309	1 555
Bursaries (employees)	19	490	89		160		168	176	185
Catering: Departmental activities	800	1 238	462		704		737	775	850
Communication	2 180	729	825	401	401	657	689	724	761
Computer services						467	489	514	541
Consultants and professional service: Business and advisory service		2 240		7 133	17 133	12 871	10 489	11 024	13 597
Consultants and professional service: Infrastructure and planning	1 883	2 716	5 109	41 131	41 130	29 286	23 143	24 222	27 133
Consultants and professional service: Laboratory service	2 264								
Consultants and professional service: Legal cost						19	20	21	22
Contractors	1 000	22 127	5 765	2 000	2 000	8 353	46 234	48 554	55 000
Agency and support / outsourced services		3 155	3 290	2 000	2 000	4 435	4 648	6 885	9 139
Entertainment		140	24						
Fleet services (including government motor transport)	1 369	3 644	3 629	700	700	4 086	5 182	5 801	6 735
Inventory: Food and food supplies	2 000		57	2 073	2 073	1 579	1 655	1 739	1 830
Inventory: Fuel, oil and gas		209	400				434	1 746	1 158
Inventory: Learner and teacher support material			25						
Inventory: Materials and supplies		54	16			341	3 438	3 460	3 484
Inventory: Medical supplies		1	3						
Inventory: Other consumables	3 837	3 724	3 856	599	6 479	5 690	6 463	7 267	8 593
Inventory: Stationery and printing	220	435	499	250	250	250	262	275	290
Lease payments (Incl. operating leases, ex cl. finance leases)	305	303	211	160	160	393			
Property payments		316	504			220			
Transport provided: Departmental activity	700	3 725					620	936	1 354
Travel and subsistence	1 200	283	3 508	1 845	1 845	2 785	2 919	3 068	3 227
Training and development		541				181	190	199	210
Operating expenditure	701	38	87	798	798	585	3 411	3 673	3 978
Venues and facilities	362	530	1 461			211	393	419	434
Interest and rent on land									
Transfers and subsidies		4	58	6	331	349	7	7	7
Provinces and municipalities				6			7	7	7
Departmental agencies and accounts									
Universities and technikon									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		4	58		331	349			
Payments for capital assets	32 949	4 845	56 048	30 152	22 152	22 363	23 047	24 201	22 263
Buildings and other fixed structures	1 611	70	41 503			244			
Buildings	1 611	70	41 503			53			
Other fixed structures						191			
Machinery and equipment	26 991	4 585	13 825	30 116	22 116	21 818	23 009	24 161	22 221
Transport equipment									
Other machinery and equipment	26 991	4 585	13 825	30 116	22 116	21 818	23 009	24 161	22 221
Biological assets	2 774	152	720						
Land and sub-soil assets	397								
Software and other intangible assets	1 176	38		36	36	301	38	40	42
Total economic classification	68 745	72 217	110 815	119 051	123 349	123 349	163 411	176 277	193 269

Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Program (Farmer Support and Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	4 640	29 872	22 691	58 275	58 275	45 774	72 050	80 380	92 039
Compensation of employees		1 902	6 971	10 800	9 800	9 800	9 139	9 679	10 212
Salaries and wages		1 641	5 979	9 500	8 800	8 800	8 084	8 571	9 043
Social contributions		261	992	1 300	1 000	1 000	1 055	1 108	1 169
Goods and services	4 640	27 970	15 720	47 475	48 475	35 974	62 911	70 701	81 827
of which: Administrative fees: Payments			9	9	9				
Advertising	64	123	121	128	128	162	171	180	190
Agency&supp/outsource serv		991	687	725	725	3 087	3 257	6 436	3 625
Assets<R5000	42	601	165	174	174	631	666	703	742
Attendance fees(inc registr fs									
Bore waterhole drilling	101								
Bursaries		90	90	95	95	143	151	159	168
catering	139	4	36	38	38	195	206	217	229
Communication						247	216	228	241
Computer services						667	704	1 043	784
Consult & spec serv	2 604	3 073	2 547	27 687	27 687	8 690	19 168	20 232	30 375
Contract		19 458	4 100	10 216	11 216	16 729	32 652	33 968	35 444
Entertainment	190		24	25	25	37	39	41	43
Government motor trnsp(tr acc)		50	1 258	1 327	1 327	2	2	2	2
Inv: Fuel, Oil and gas		190	219	231	231	224	236	249	263
Inv: Materials & supp		6				413	436	460	785
Inv: Medical suppl									
Inv: Stationery		4	265	280	280	280	295	311	328
other consumables	61	2 627	2 862	3 019	3 019	3 020	3 186	4 361	5 601
Lease payment		2							
Maint,Repair&running cost									
Operating leases incl rent	182		64	68	68	2	2	2	2
Owned&leasehold property exp	242	280	482	509	509	239	252	266	281
Plant Flower & other decorat	12								
Training&staff development	75	195	428	452	452	151	159	168	447
Transp provided dept activit	134								
Travel and subsistence	581	119	1 059	1 117	1 117	1 015	1 071	1 630	2 220
Venue and facilities	213	157	1 304	1 375	1 375	40	42	45	57
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	25 793	4 007	34 668			12 501			
Buildings and other fixed structures	509	70	23 566						
Buildings	136	70	23 566						
Other fixed structures	373								
Machinery and equipment	22 908	3 937	10 737			12 200			
Transport equipment		3 535	5 036			2 400			
Other machinery and equipment	22 908	402	5 701			9 800			
Heritage Assets									
Specialised military assets									
Biological assets	2 137		365						
Land and sub-soil assets	239								
Software and other intangible assets						301			
Total economic classification: Programme 3: Farmer Support and Development	30 433	33 879	57 359	58 275	58 275	58 275	72 050	80 380	92 039

Table B.3a : Conditional grant payments and estimates by economic classification: Ililima/Letsema (Farmer Support and Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates			
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14	
Current payments		3 694	3 205		8 000	8 000	37 480	39 354	41 321	
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services		3 694	3 205		8 000	8 000	37 480	39 354	41 321	
of which										
Advertising		60	3		8 000	150	280	310	327	
agency&supp/outsourced serv		1 818	557			1 685	8 653	8 935	9 426	
Assets <R5000						2 359	5 623	6 059	6 569	
Contractors		1 816	797			1 956	12 586	13 152	13 802	
Consult & spec serv			1 804			1 423	9 562	10 063	10 316	
Other consumables			44			427	776	835	881	
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies to:										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikon										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		27 841	17 630		30 000	22 000	22 000	22 520	23 646	25 144
Buildings and other fixed structures		27 841	15 678							
Buildings		27 841	15 678							
Other fixed structures										
Machinery and equipment			1 952		30 000	22 000	22 000	22 520	23 646	25 144
Transport equipment										
Other machinery and equipment			1 952		30 000	22 000	22 000	22 520	23 646	25 144
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Total economic classification: Programme 3: Farmer Support and Development		31 535	20 835		30 000	30 000	60 000	63 000	66 465	

Table B.3: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	23 229	25 945	29 301	30 672	33 035	33 035	32 175	34 108	35 696
Compensation of employees	15 350	18 751	20 822	24 457	24 484	24 484	26 999	28 172	29 420
Salaries and wages	13 477	16 467	18 203	20 382	20 316	20 316	22 536	23 621	24 650
Social contributions	1 873	2 284	2 619	4 075	4 168	4 168	4 463	4 551	4 770
Goods and services	7 879	7 194	8 479	6 215	8 551	8 551	5 176	5 936	6 276
of which									
Administrative fees		186	110			83	87	109	133
Advertising			67			27	28	30	31
Assets < than the threshold (currently R5000)		181	80		200	169	120	174	228
Bursaries (employees)	20	112	131			42	44	46	49
Catering: Departmental activities		26	44			29	30	32	34
Communication	261	807	840	479	429	453	489	528	570
Consultants and professional service: Business and advisory service	991								
Consultants and professional service: Infrastructure and planning			2						
Consultants and professional service: Laboratory service		749	262			122	80	84	88
Consultants and professional service: Legal cost									
Contractors		80	546			67	70	74	78
Agency and support / outsourced services		68	22			76	80	84	88
Fleet services (including government motor transport)	2 456	1 550	3 064	400	1 589	2 878	1 030	1 073	1 118
Inventory: Food and food supplies		7	6						
Inventory: Fuel, oil and gas		23	1		400	205	215	226	238
Inventory: Learner and teacher support material		7							
Inventory: Materials and supplies		31	41			29	180	212	234
Inventory: Medical supplies	1 589	245	131	1 300	1 300	3	224	3	3
Inventory: Medicine						274	210	562	597
Inventory: Other consumables	113	167	416	967	986	572	587	755	830
Inventory: Stationery and printing	175	316	277	130	179	244	241	262	294
Lease payments (incl. operating leases, excl. finance leases)	107	141	127	295	295	369			
Property payments		43	12						
Transport provided: Departmental activity							50	100	150
Travel and subsistence	716	2 116	2 148	1 444	1 471	2 453	1 040	1 104	1 127
Training and development	741	54	22			8	8	8	9
Operating expenditure	710	185	93	1 200	1 652	359	323	375	290
Venues and facilities		100	37		50	89	40	95	87
Interest and rent on land									
Transfers and subsidies	3				405	405			
Provinces and municipalities	1								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2				405	405			
Payments for capital assets	617	2 632	564	558	721	721	634	666	702
Buildings and other fixed structures	57								
Buildings	57								
Other fixed structures									
Machinery and equipment	560	2 569	564	558	721	693	634	666	702
Transport equipment			13						
Other machinery and equipment	560	2 569	551	558	721	693	634	666	702
Biological assets		63							
Land and sub-soil assets									
Software and other intangible assets						28			
Total economic classification	23 849	28 577	29 865	31 230	34 161	34 161	32 809	34 774	36 398

Table B.3: Payments and estimates by economic classification: Programme 5: Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	20 380	23 869	29 093	39 269	34 517	33 269	36 926	38 946	41 146
Compensation of employees	13 303	15 016	17 065	19 351	19 694	19 694	21 326	22 202	23 132
Salaries and wages	11 426	12 619	14 167	15 981	16 215	16 215	19 168	19 933	20 743
Social contributions	1 877	2 397	2 898	3 370	3 479	3 479	2 158	2 269	2 389
Goods and services	7 077	8 850	12 027	19 918	14 823	13 575	15 600	16 744	18 014
<i>of which</i>									
Administrative fees		162	187			136	143	150	158
Advertising		235	1 014			210	220	231	243
Assets < than the threshold (currently R5000)		233	142			486	1 009	1 135	1 263
Bursaries (employees)		24	17			5	5	6	6
Catering: Departmental activities		69	138			120	126	132	139
Communication	193	224	254	430	430	396	403	424	445
Consultants and professional service: Business and advisory service	1 572	51	12			25	26	28	29
Consultants and professional service: Infrastructure and planning		19		2 000	2 000	319	334	351	370
Consultants and professional service: Laboratory service		9	14			23	24	25	27
Contractors		648	708			888	931	978	1 029
Agency and support / outsourced services		590	2 893	600	600	2 619	2 545	2 675	2 813
Entertainment						16	17	18	19
Fleet services (including government motor transport)	1 078	2 853	2 166	1 290	1 290	2 010	1 915	2 013	2 118
Inventory: Food and food supplies		244	4			12	13	13	14
Inventory: Fuel, oil and gas		342	463	800	506	506	630	747	865
Inventory: Learner and teacher support material		1							
Inventory: Materials and supplies		188	401			219	390	454	560
Inventory: Medical supplies		108	242						
Inventory: Medicine						23	24	25	26
Inventory: Other consumables	257	1 499	1 228	5 400	599	1 728	1 881	1 977	2 080
Inventory: Stationery and printing	240	94	550	127	127	127	132	138	146
Lease payments (Incl. operating leases, ex cl. finance leases)	443	109	198	4 209	4 209	684	717	753	792
Property payments		121	30			67	70	74	78
Transport provided: Departmental activity			40	400	400	400	219	230	242
Travel and subsistence	1 256	921	356	2 186	2 186	2 186	1 620	1 840	1 936
Training and development		14	952			9	9	10	10
Operating expenditure	2 038	24	14	2 476	2 476	361	2 197	2 317	2 606
Venues and facilities		68	4						
Interest and rent on land		3	1						
Transfers and subsidies	4	3	1	2 682	2 682	2 682	2 400	2 400	2 400
Provinces and municipalities	4								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises							2 400	2 400	2 400
Non-profit institutions									
Households					2 682	2 682			
Payments for capital assets	915	1 090	2 940	182	1 594	2 842	192	201	212
Buildings and other fixed structures	10		12						
Buildings	10		12						
Other fixed structures									
Machinery and equipment	185	232	1 885	182	794	794	192	201	212
Transport equipment			492						
Other machinery and equipment	185	232	1 393	182	794	794	192	201	212
Biological assets	720	658	1 043		800	2 048			
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification	21 299	24 959	32 033	39 451	38 793	38 793	39 518	41 547	43 758

Table B.3: Payments and estimates by economic classification: Programme 6: Agriculture Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 680	7 117	7 602	10 896	10 972	10 962	12 457	12 936	13 548
Compensation of employees	1 599	2 368	3 489	4 324	4 400	4 400	4 946	5 175	5 417
Salaries and wages	1 404	2 087	3 095	3 762	3 262	3 262	4 358	4 555	4 764
Social contributions	195	281	394	562	1 138	1 138	588	620	653
Goods and services	2 081	4 749	4 113	6 572	6 572	6 562	7 511	7 761	8 131
of which									
Administrative fees		14	24			12	12	13	14
Advertising						22	23	25	26
Assets < than the threshold (currently R5000)		2	107			6	6	6	6
Bursaries (employees)		27	546			30	31	33	35
Catering: Departmental activities		112	44			101	106	111	117
Communication	119	1	8	120	120	80	84	88	93
Consultants and professional service: Business and advisory service		103				553	580	610	641
Consultants and professional service: Infrastructure and planning			97						
Contractors		107	56			134	141	147	156
Agency and support / outsourced services		402	2 572	3 000	3 000	3 500	3 668	3 848	3 996
Fleet services (including government motor transport)	329	3 129	69	200	200	140	147	154	162
Inventory: Materials and supplies			5				134		
Inventory: Other consumables	271			1 000	1 000	205	645	692	747
Inventory: Stationery and printing	61	74	40	131	131	204	264	278	291
Lease payments (Incl. operating leases, ex cl. finance leases)	170	4	23	130	130	8	8	9	9
Property payments						1	1	1	1
Transport provided: Departmental activity						1 113	1 166	1 226	1 290
Travel and subsistence	531	572	313	453	453	373	391	411	432
Training and development		193	208	1 138	1 138	54	57	59	63
Operating expenditure	600			400	400	26	47	50	52
Venues and facilities		9	1						
Interest and rent on land									
Transfers and subsidies	11	1							
Provinces and municipalities	5	1							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	6								
Payments for capital assets	86	45	22	40	40	50	43	45	48
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	86	45	22	32	32	32	34	36	38
Transport equipment									
Other machinery and equipment	86	45	22	32	32	32	34	36	38
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				8	8	18	9	9	10

Table B.3: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments				7 621	12 677	12 677	13 911	14 276	15 247
Compensation of employees				3 198	5 754	5 754	6 496	6 803	7 129
Salaries and wages				2 726	4 726	4 726	5 758	6 025	6 309
Social contributions				472	1 028	1 028	738	778	820
Goods and services				4 423	6 923	6 923	7 415	7 473	8 118
<i>of which</i>									
Advertising						57	60	63	66
Assets < than the threshold (currently R5000)						4	124	130	154
Bursaries (employees)						7	7	8	8
Catering: Departmental activities						449	421	495	520
Communication				70	70	70	73	77	81
Computer services						15	16	17	17
Consultants and professional service: Business and advisory service					201	201	210	222	233
Contractors					440	440	411	484	510
Agency and support / outsourced services				2 995	2 995	2 995	2 369	2 017	2 281
Fleet services (including government motor transport)					133	336	352	370	390
Inventory: Fuel, oil and gas						2	2	2	2
Inventory: Materials and supplies					135	135	291	307	323
Inventory: Other consumables				524	1 844	876	1 223	1 286	1 352
Inventory: Stationery and printing				80	130	130	156	172	181
Lease payments (incl. operating leases, excl. finance leases)					20	20	21	22	23
Property payments					141	183	192	202	213
Transport provided: Departmental activity					60	60	144	151	159
Travel and subsistence				334	334	575	853	933	1 064
Training and development						17	43	45	48
Operating expenditure						2	81	85	89
Venues and facilities				420	420	349	366	385	404
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets				400	400	400	472	493	523
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				400	400	395	472	493	523
Transport equipment									
Other machinery and equipment				400	400	395	472	493	523
Biological assets						5			
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification				8 021	13 077	13 077	14 383	14 769	15 770

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	103 291	115 113	96 002	141 139	161 152	159 611	192 810	213 177	235 964
<i>of which</i>									
Administrative fees		601	1 009	8	8	348	422	499	575
Advertising	2 610	3 367	2 943	33	33	1 711	1 991	2 484	2 792
Assets < than the threshold (currently R5000)	1 234	1 841	1 058	35	235	1 634	2 944	6 400	6 143
Audit cost: External	1 204	1 113	1 864	2 173	2 173	2 088	2 174	2 285	2 404
Bursaries (employees)	113	678	939	1 000	1 000	1 093	1 145	1 204	1 267
Catering: Departmental activities	1 220	2 059	1 055	860	860	2 859	2 571	2 773	2 980
Communication	3 573	3 238	3 550	2 391	2 341	2 692	2 943	3 125	3 301
Computer services	1 024	1 526	2 421	915	2 369	3 107	3 914	4 113	4 328
Consultants and professional service: Business and advisory service	3 028	3 792	199	9 068	19 269	15 585	13 333	14 015	16 473
Consultants and professional service: Infrastructure and planning	6 478	3 008	5 208	50 135	50 459	33 819	23 774	24 885	27 831
Consultants and professional service: Laboratory service	2 264	763	276			146	105	110	116
Consultants and professional service: Legal cost		24				64	67	71	74
Contractors	10 000	33 512	10 295	4 128	4 568	13 176	47 953	51 736	58 151
Agency and support / outsourced services	2 300	8 316	16 190	11 687	11 687	16 214	16 348	18 008	21 417
Entertainment	745	493	176		580	596	625	656	691
Fleet services (including government motor transport)	7 170	13 087	11 202	5 667	6 989	13 616	13 007	14 063	15 418
Housing			2						
Inventory: Food and food supplies	2 146	265	151	2 230	2 230	1 730	1 813	1 905	2 005
Inventory: Fuel, oil and gas	7 000	1 214	1 450	800	906	1 478	1 849	3 819	3 418
Inventory: Learner and teacher support material		19	142			52			
Inventory: Materials and supplies		423	488		1 569	1 839	4 728	4 834	5 023
Inventory: Medical supplies	1 589	367	376	1 300	1 300	3	224	3	3
Inventory: Medicine						343	234	587	623
Inventory: Other consumables	26 098	6 798	6 490	11 438	13 856	10 807	13 497	15 087	16 929
Inventory: Stationery and printing	3 211	2 146	2 085	1 285	1 384	1 841	2 067	2 218	2 354
Lease payments (Incl. operating leases, excl. finance leases)	6 448	6 483	6 982	11 807	11 827	8 668	8 385	9 027	9 521
Property payments		3 500	2 703	1 608	1 749	2 193	2 068	2 174	2 287
Transport provided: Departmental activity	1 100	3 725	40	400	460	1 573	2 319	3 263	3 908
Travel and subsistence	5 253	10 083	11 033	11 447	11 974	14 024	12 227	13 085	14 368
Training and development	1 291	618	2 616	1 301	1 301	602	790	899	947
Operating expenditure	5 300	457	534	8 878	9 430	4 787	7 823	8 328	8 924
Venues and facilities	892	1 597	2 525	545	595	923	1 470	1 521	1 693

Estimates of Revenue and Provincial Expenditure

Vote 13

Vote 13**Department of Environment and Nature Conservation**

To be appropriated by Vote in 2011/12	R 94 724 000
Executive Authority	MEC for Environment and Nature Conservation
Administrating Department	Department of Environment and Nature Conservation
Accounting Officer	Head of Department: Department of Environment and Nature Conservation

1. Overview**The core functions of the department are:**

- Managing a unique and diverse natural resource base (nature reserves and diverse ecosystems and wildlife);
- Creating an Environment that is not harmful to the health or well being of the communities;
- To have the Environment protected for the benefit of the present and future generation in the province.

Vision

A prosperous and equitable society living in harmony with our natural resources

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- The Public Service Act (No. 103 of 1999) and regulations (PSR 2001, 01 January 2001) for executing its functions and human resource management;
- The Public Finance Management Act (PFMA, No 1 of 1999) and Treasury regulations 10.1 for implementing effective, efficient, economic processes and establishing an environment of accountability;
- The Division of Revenue Act for transferring funds to local authorities and managing conditional grants;
- Labour Relations Act (No. 66 of 1995) for managing labour relations at the work place;
- Employment Equity Act (No. 55 of 1998)
- Skills Development Act (No. 97 of 1998) to provide training to officials and build capacity;
- Basic Conditions of Employment Act (No. 75 of 1997) for setting standards for personnel;
- National Intelligence Strategic Act (No. 39 of 1994, as amended) regulates the management of appropriate recruitment and appointments

- Promotion of Access to Information Act (No. 2 of 2000) regulates the management of access to information
- National Archives and Records Services Act (No. 43 of 1996) to guide the management of departmental records and archives
- Protection of Information Act (No. 84 of 1982) informs the management of departmental information
- Minimum Information Security Standards (2nd edition, March 1998) to regulate the management of physical and information security
- Promotion of Administrative Justice Act (No. 3 of 2000) to regulate service delivery to the public
- Electronic Communication and Transaction Act (No. 25 of 2002) for management of all electronic communications
- Control of Access to Public premises and vehicles Act., 1985
- Occupational Health and Safety Act, 1997;
- Compensation of Occupational Injuries and Diseases Act (No. 130 of 1993);
- Intergovernmental Relations Framework Act (No. 13 of 2005);

The Department also implement and function under several legislative mandates of which the most important are:

- National Environmental Management Act;
- Integrated Coastal Management Act, 2009
- National Waste Act, 2008
- Spatial data infrastructure Act, 2003
- Air Quality Act, 2004
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- Compensation of Occupational Injuries and Diseases Act,
- World Heritage Convention Act, 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Convention on International Trade in Endangered Species of wild fauna and flora;
- Convention on Migratory Species of wild animals;
- Convention of Wetlands of international importance;
- Environmental Conservation Acts setting national standards;
- Game Theft Act to eliminate game losses;
- Marine Living Resources Act ;
- Biodiversity Act to ensure the protection of all plants and animals;
- Protected Areas Act to ensure the protection and scientific management of our nature reserves
- Seashore Act 1935 (No. 21 of 1935)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Departments Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the Environmental Sector Performance indicators and the Outcome 10 delivery agreement. The Department has adopted the vision of the National Department of Environmental Affairs and aligned all strategic objectives with the budget structure programme objectives. The outlook for the 2011/2012 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2010/11)

The Department performed well in all areas of operations with specific attention towards the implementation of key legislation e.g. National Environmental Management: Waste Act, the National Environmental Management: Air Quality Act, the National Environmental Management: Integrated Coastal Management Act as well as the amendments to the National Environmental Management Act regulations.

The proactive focus in line with the NEMA: Waste Act was on the authorisations of waste management licenses, waste minimization projects and clean up programs, site inspections of all polluters for non compliance purposes, dealing with complaints as received and capacity building of relevant stakeholders.

The Department further developed and presented the Environmental Impact Assessment Delivery Acceleration Program (EIA-DAP) to the Premier's Intergovernmental Forum during May 2010. The EIA-DAP outlines interventions that seek to improve or re-engineer internal EIA processes and capacity coupled with structured inter-departmental coordination mechanisms and intensified support and empowerment of Municipalities in relation to EIA processes. At a strategic level the EIA-DAP interventions are therefore also intended to support and directly contribute towards the Local Government Turnaround strategy as one of the key government priorities.

As part of the implementation of the Air Quality Act, the Department compiled the draft Northern Cape Climate Change Management Strategy during October 2010.

The Provincial Coastal Committee and two Coastal Local Municipal committees (Nama Khoi Municipality, Richtersveldt Municipality) have been established in compliance with roles and responsibilities of the Department in terms of the Integrated Coastal Management Act (24 of 2008) that came into effect from December 2009.

The Department as a joint venture with the National Department of Environmental Affairs embarked on the process of upgrading the five provincial nature reserves. Detailed development plans were submitted to DEA together with a priority list for upgrading which was advertised for expression of interest. Upon completion of the proposed changes to the business plans for the five nature reserves, implementers for the five projects will be appointed from the SRPP database. Work on the project is expected to commence at the onset of 2011/2012 financial year creating an estimated 1067 temporary jobs over an 18 month period.

Management completed the process of identifying for recommendation for MEC's approval the most critical posts to be filled within the Department. A total of 28 posts have been advertised and the selection process is well underway with the appointments to be effective from 1 April 2011.

The Department has amongst others, the responsibility to encourage learning area managers to use the environment as resource focussing on the interdependency between environment, biodiversity and our daily lives and using the environment context to teach sustainability to teachers and children.

This is mainly done through presentations, workshops, outreach visits and eco-school programmes. The Department conducted 214 outreach visits to schools with 177 schools attending and 11366 learners reached.

The Department started with the implementation of EPWP Phase 11 with a very limited budget. During the 2010/2011 financial year the Department embarked on Cleaning and Greening and Waste Recycling projects in our effort to create jobs. A total of 290 jobs were created of which 7 are permanent jobs.

3. Outlook for the coming financial year (2011/12)

Outcome 10 Key Provincial Focus Areas and Activities

Output 1: Enhanced quality and quantity of water resources

- Develop and implement rehabilitation plan for one identified priority wetland (Orange River Mouth). (5.2-02)
- Finalise the development of management plan for Ramsar Site (Orange Rive Mouth) Implement assessment plan for river health eco-system monitoring at three major rivers. (2.3-03)
- Develop estuarine monitoring programme for two identified priority estuaries. (5.2-02.2)

Output 2: Reduced greenhouse gas emission, climate change impacts and improved air/atmospheric quality

- Develop Northern Cape GHG mitigation plan. (4.3-01.1)
- Lead the development and implementation of the Provincial Climate Change Response Strategy and measures to mitigate the impacts of climate change and to reduce CO₂ emissions and pollution in the province. (Examples of such measures include recycling and waste reduction standards, transportation resource management, green buildings, etc). (4.3-02.1)
- Develop action plan to address air pollution in low income communities. (4.2-01.6)
- Monitor mine dust related exposure through dust and chemical reports related to industrial and mining activities. (4.2-01.5)
- Launch massive public education and awareness campaign and empowerment programme to advocate for lifestyle and household consumption adjustments. (6.3-01.1)

Output 3: Sustainable Environmental Management

- Facilitate transfer of Kathu forest from DAFF to Department of Environment and Nature Conservation. (5.2-03)
- Promote reforestation through the planting of trees (6.1.2-03.1 and 6.3-01.3)
- Assist and monitor Municipalities to ensure that 72 per cent of all Municipal landfill sites are licensed in terms of NEMWA. (4.4-02 and 4.4-01.4)
- Develop and implement and publish waste minimization standards. (4.4-03.1)
- Establish waste recycling projects in one District Municipality and assist current projects with technical advice. (4.4-03.2)
- Map Environmental sensitive areas in the Northern Cape which informs the process of identifying restricted mineral development areas. (2.4-01.6)
- Finalize Environmental Management Frameworks for two District Municipalities. (2.4-01.5)
- Municipal IDP's of 15 municipalities reflecting environmental content with an average rating of 65 per cent (good) to 80 per cent (excellent). (2.1.1-01.2)
- Develop and implement tracking plan for EIP implementation. (2.1.1-02)
- Improvement of department's overall capacity for effective implementation of environmental legislative and regulatory framework, including coastal management in the Northern Cape. (1.3 HR)

Output 4: Protected Biodiversity

- Implementation of the Northern Cape Protected Area Expansion Strategy (NCPAES) and achievement of the projected target of increasing the total land under formal conservation, from 6 to 9 per cent. (5.2-03)
- Implement management improvement strategy at two of the five nature reserves for the improvement of effectiveness to 68 per cent. (5.2-01.1). Development, upgrading and renovation of Tourism facilities at the existing Provincial Nature Reserves.
- Implement the Biodiversity Stewardship Programme to contribute to the land mass under conservation in the form Nature Reserves and protected environments (0.37 per cent/138 908 ha). (5.2-03.1)
- Proclaim ORM (2 635 ha) as Protected Area towards the percentage of coastline with partial protection.(5.2-03-4)
- Update list of threatened or protected ecosystems. (2.4-01.4)
- Develop Provincial Conservation Plan. (2.4-01.3)
- Assist with the identification of biodiversity, species and ecosystems that are threatened with extinction in the Northern Cape. (2.3.1-01)
- Launch biodiversity communication and marketing strategy and distribute biodiversity information to municipalities, schools and public institutions.
- Improve provincial capacity for effective biodiversity protection.

Cross Cutting output

- Environmental Management Inspectors designated and roll out of EMI's to local authorities (3.1-03.2)
- Implement Eco-school programme in all schools in the Province. (6.3-02.3)
- Implement ESSP through bursary scheme, learner ships and internships. (1.3 HRD)
- Create EPWP work opportunities through greening projects (planting of trees) and street cleaning in 37 municipalities. (6.1.2-02.1)
- Environmental awareness campaigns facilitated and/or conducted on specified environmental themes. (6.3-01)

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Treasury Funding									
Equitable share	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834
Conditional grants									
Total receipts	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834

The department only has one source of funding namely equitable share. The total allocation for the 2011/12 financial year amounts to R94 724 million which is 3 per cent more than the adjusted budget of 2010/11 of R91 963 million.

Table 4.2: Departmental receipts: Department of Environment and Nature Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 077	2 241	2 798	1 600	1 019	1 019	1 625	1 681	1 773
Transfers received									
Fines, penalties and forfeits		3	15		581	581			
Interest, dividends and rent on land									
Sales of capital assets	254								
Financial transactions in assets and liabilities	4	733	525						
Total departmental receipts	2 335	2 977	3 338	1 600	1 600	1 600	1 625	1 681	1 773

Table 4.2 gives a summary of the receipts the department is responsible for collecting. The receipts for the Department are collected from the Hunting and fishing licences, entrance fees at the provincial Nature Reserves, commission on insurance, fines issued in terms of section 24G of the

National Environmental Management Amendment Act (NEMA).

The following assumptions were determined by the department in the establishing the foundation for drafting the budget for revenue.

- The hunting licenses fees will escalate in accordance to the TOPS legislation
- Revenue for culling or game removal will not be included in the MTEF projections since the exact number of game to be removed is dependent on scientific methods.
- Fees are in accordance to the departmental approved tariffs which is reviewed on a yearly basis.

5. Payment summary

The MTEF baseline allocations for the period 2011/12 to 2013/14 are:

Financial Year 2011/12	R 94.742 million
Financial Year 2012/13	R 99.609 million
Financial Year 2013/14	R 104.834 million

5.1 Key assumptions

The following criteria was 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 4.8 per cent in 2011/12, 5.1 per cent for the 2012/13 and 5.2 per cent for the 2013/14 financial year.
- The budget takes into account the president's five key priorities promised to the nation, the ten medium term strategic framework priorities and the environmental sector's six focus areas.

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Administration	30 241	33 457	42 606	39 836	45 295	45 295	44 296	46 558	47 580
Environmental Policy, Planning, And Coord	3 354	5 310	5 848	7 638	7 276	7 276	8 190	8 450	9 303
Compliance And Enforcement	3 467	2 269	3 289	3 751	3 751	3 751	4 173	4 372	5 005
Environmental Quality Management	6 495	7 075	7 745	9 660	9 137	9 056	10 731	11 506	12 234
Biodiversity Management	14 581	17 649	16 662	19 381	20 981	21 062	20 647	21 577	22 759
Environmental Empowerment Services	2 800	3 439	5 791	6 003	5 523	5 523	6 687	7 146	7 953
Total payments and estimates	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834

*2011/12 MEC remuneration payable: R1492 million

The 2011/12 budget has increased by 9.8 per cent from the main appropriation of 2010/11 financial year, and 3 per cent from the adjusted budget of R91 963 million. The additional allocation relates to ICS (improvement on conditions of service) and the revitalisation of reserves. The average increase over the MTEF is 4.5 per cent.

5.3 Summary of payments per economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Current payments	58 942	65 484	78 610	83 022	88 716	88 004	92 124	97 002	102 229
Compensation of employees	34 328	40 232	47 847	56 769	54 969	53 315	60 277	63 606	68 070
Goods and services	24 600	25 252	30 678	26 253	33 747	34 689	31 847	33 396	34 159
Interest and rent on land	14		85						
Unauthorised expenditure									
Transfers and subsidies:	640	1 398	1 765	1 200	1 200	1 235	1 200	1 200	1 200
Provinces and municipalities	639	1 066	1 002	1 000	1 000	1 000	1 000	1 000	1 000
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	1	273	425			181	200	200	200
Non-profit institutions				200	200	53			
Households		59	338			1			
Payments for capital assets	1 356	2 317	1 566	2 047	2 047	2 724	1 400	1 407	1 405
Buildings and other fixed structures		1 169	464	1 000	1 000	775			
Machinery and equipment	1 356	1 072	952	1 047	1 047	1 805	1 400	1 407	1 405
Heritage assets						13			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		76	150			131			
Payments for financial assets									
Total economic classification	60 938	69 199	81 941	86 269	91 963	91 963	94 724	99 609	104 834

Compensation of employees is the departments main cost driver and constitutes 64 per cent of the department's allocation for the 2011/12 financial year. This is followed by goods and services at 34 per cent and transfers and payments for capital assets at 1 per cent each.

The budget allocation for goods and services item in 2011/12 is R31 847 million. This is a decrease of 5.6 per cent when compared to the 2010/11 adjusted budget of R33 747 million, over the MTEF period 2010/11 - 2013/14 goods and services have a negative average annual growth rate of 0.5 per cent.

5.4 Infrastructure Payments

This department does not have any Infrastructure payments.

5.5 Transfers

5.5.1 Transfers to Public Entities

This department does not have any transfers to public entities.

5.5.2 Transfers to Other Entities

This department does not have any transfers to other entities.

5.5.3 Transfers to Local Government

Table 5.5.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A									
Category B	100								
Category C	669	1 966	1 636	1 000	1 000	1 000	1 000	1 000	1 000
Total departmental transfers	769	1 966	1 636	1 000	1 000	1 000	1 000	1 000	1 000

The table above indicates the transfers made to municipalities. The department has made a commitment to set aside R1 000 million for the waste recycling projects in collaboration with municipalities.

6. Programme Description

6.1 Programme 1: Administration

Description and Objectives

The purpose of the programme is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.

Sub-programme objectives

Office of the MEC - The purpose of the sub-programme is to provide political outcomes and good governance to ensure the achievement of having environmental assets and natural resources protected and continually enhanced (Outcome 10).

Senior Management (HOD) - The purpose of the sub-programme is to ensure effective, efficient and transparent management of the Department of Environment and Nature Conservation.

Corporate Services - The purpose of the sub-programme is to enable line functions to achieve the objectives of the department through the provision of human resource, administrative and logistical support.

Financial Management - The purpose of the sub-programme is to ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts for effective, efficient, economical and fair financial practices to support service delivery.

Sector Skills Development and Training - The purpose of the sub-programme is to co-ordinate and implement environmental related skills development and learnership programmes and human resource development initiatives for the sector. The implementation of this sub-programme remains under sub programme 1.3 in the section human resource development until issues around the organisational structure, capacity and funding are finalised.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Office of the MEC	5 177	6 009	7 350	6 188	7 011	8 898	7 052	7 358	7 230
Senior Management	6 203	6 795	8 593	6 945	8 673	7 570	8 665	9 426	9 432
Corporate Services	14 576	15 734	20 706	20 119	22 665	22 377	21 104	22 082	22 857
Financial Management	4 285	4 919	5 957	6 584	6 946	6 450	7 475	7 692	8 061
Total	30 241	33 457	42 606	39 836	45 295	45 295	44 296	46 558	47 580

The budget for programme 1 Administration increase from R39 836 million in 2010/11 to R44 296 million in 2011/12 financial year, this represents an increase of 11 per cent. The programme had a consistent growth rate over the period 2007/08 – 2010/11; however for the MTEF period 2010/11 – 2013/14 the average growth rate is 1.7 per cent.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	29 150	32 383	40 946	38 589	44 048	43 758	44 096	46 358	47 379
Compensation of employees	15 513	17 349	20 981	24 102	24 705	23 183	25 426	26 869	28 112
Goods and services	13 623	15 034	19 880	14 487	19 343	20 575	18 670	19 489	19 267
Interest and rent on land	14		85						
Unauthorised expenditure									
Transfers and subsidies:	155	278	863	200	200	234	200	200	200
Provinces and municipalities	155		100						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		236	425			181	200	200	200
Non-profit institutions				200	200	53			
Households		42	338						
Payments for capital assets	936	796	797	1 047	1 047	1 303			
Buildings and other fixed structures			464			13			
Machinery and equipment	936	796	333	1 047	1 047	1 290			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	30 241	33 457	42 606	39 836	45 295	45 295	44 296	46 558	47 580

Compensation of employees increases by 5.4 per cent of the main budget for the 2011/12 financial year, and goods and services decreased from an adjusted budget of R19 343 million to R18 670 million. The annual average growth rate over the MTEF for compensation of employees amounts to 6.6 per cent and goods and services shows a negative average growth rate of 2.2 per cent.

6.2 Programme 2: Policy Coordination and Environmental Spatial Planning

The purpose of this programme is to ensure the integration of environmental objectives in provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans supported by research and information management.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning - The purpose of the sub-programme is to facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development - The purpose of the sub-programme is to ensure that legislation, policies, procedures, systems and guidelines are developed to inform decision making.

Research and Development Support - The purpose of the sub-programme is to ensure that overarching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management - The purpose of the sub-programme is to facilitate environmental information management for informed decision making.

Table 6.2: Summary of payments and estimates: Programme 2: Environmental Policy, Planning and Coordination

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
Intergovernmental Coordination, Spatial and	615	704	828	1 511	1 149	957	1 571	1 650	1 741
Legislative Developments		884	1 247	1 489	1 489	2 164	1 867	1 811	1 894
Research and Development Support	2 739	3 008	2 902	3 320	3 320	3 581	3 409	3 579	4 180
Environmental Information Management		714	871	1 318	1 318	574	1 343	1 410	1 488
Total	3 354	5 310	5 848	7 638	7 276	7 276	8 190	8 450	9 303

The budget for programme 2 amounts to R8 190 million for the 2011/12 financial year. The programme had consistent growth over the 2007/08 - 2010/11 period of 29.5 per cent, however for the MTEF period 2010/11 – 2013/14 the average annual growth rate stands at 8.5 per cent.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	3 270	5 146	5 458	7 638	7 276	7 122	8 170	8 420	9 272
Compensation of employees	2 234	3 786	3 732	5 516	5 516	5 511	5 969	6 313	6 947
Goods and services	1 036	1 360	1 726	2 122	1 760	1 611	2 201	2 107	2 325
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	84	164	390			154	20	30	31
Buildings and other fixed structures									
Machinery and equipment	84	88	240			23	20	30	31
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		76	150			131			
Payments for financial assets									
Total economic classification	3 354	5 310	5 848	7 638	7 276	7 276	8 190	8 450	9 303

Compensation of employees increases by 8.2 per cent of the main budget for the 2011/12 financial year, and goods and services increased by 3.7 per cent. The average growth rate over the MTEF for compensation of employees amounts to 8 per cent and goods and services shows an average growth rate of 13 per cent.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Quarterly Outputs			
Programme 2: Policy Coordination and Environmental Planning			
• Number of engagements conducted on EIP implementation	1	0	0
• Number of IDPs reviewed for environmental content as per legislative requirements	30	31	32
• Number of research projects as per environmental legislation	16	17	18
• Number of specialist inputs/recommendations	250	250	255
Annual Outputs			
Programme 2: Policy Coordination and Environmental Planning			
• Number of compliance reports against EIP	1	1	1
• Number of IDPs reviewed containing Air Quality Management Plans	1	1	1
• Number of IDPs reviewed containing integrated Waste Management Plans	16	16	16
• Number of IDPs reviewed continuing integrated Coastal Management Plans	3	3	3

6.3 Programme 3: Compliance and Enforcement

The purpose of the programme is to ensure compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation in the Northern Cape.

Sub-programme 3.3 not moved to 5.3 as per Environment Sector Budget and Programme Structure as published in the Budget Estimates for National Expenditure of 2010.

Sub-programme objectives

Environmental Quality Management Authorisation, Compliance and Enforcement

The purpose of the sub-programme is to ensure environmental quality management through compliance monitoring and enforcement including section 24 administration.

Biodiversity management Authorisation, Compliance and Enforcement

The purpose of the sub-programme is to ensure the effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity authorisations/permits.

Table 6.3: Summary of payments and estimates: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Environmental Quality Management authorisæ	2 237	989	2 111	2 491	2 491	1 510	2 838	2 970	3 122
Biodiversity Management Authorisation, Com	1 230	1 280	1 178	1 260	1 260	2 241	1 335	1 402	1 883
Total	3 467	2 269	3 289	3 751	3 751	3 751	4 173	4 372	5 005

The budget for programme 3 amounts to R4 173 million for the 2011/12 financial year. The average annual growth rate over the MTEF is 10 per cent. The subprogram Coastal Resource management is an unfunded mandate, however the department is obliged to perform certain functions under another subprogram.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	3 442	2 269	3 228	3 751	3 751	3 451	4 173	4 372	5 005
Compensation of employees	2 179	1 412	2 385	2 794	2 794	2 126	2 918	3 064	3 636
Goods and services	1 263	857	843	957	957	1 325	1 255	1 308	1 369
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	25		61			300			
Buildings and other fixed structures									
Machinery and equipment	25		61			300			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 467	2 269	3 289	3 751	3 751	3 751	4 173	4 372	5 005

Compensation of employees grows by 4.2 per cent in 2011/12 or R0 124 million. The budget for goods and services grows by 31 per cent. The average growth rate over the 2010/11 - 2013/14 MTEF for compensation of employees is 19.6 per cent and goods and services shows an average growth rate of 1.1 per cent over the same period.

Service delivery measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Quarterly Outputs			
Programme 3: Compliance and Enforcement			
• Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	65	70	75
• Number of cases registered for non compliance with biodiversity/conservation management legislation	180	185	190
• Number of actions taken with regard to illegal activities	80	89	100
• Number of activities that comply with legislation	85	95	105
• Number of cases registered for non-compliance with Air Quality legislation	2	2	2
• Number of complaints received related to environmental quality management	26	26	26
• Number of complaints related to environmental quality management followed-up	26	26	26
• Number of complaints related to environmental quality management resolved	18	18	18
• Number of emergency incidents reports received	5	5	5
• Number of emergency incidents reports responded to	3	3	3
• Number of emergency incidents closed	3	3	3
• Number of registered Environmental management Inspectors in the Provincial Department	13	19	25
• Number of biodiversity permits acted permits acted on for non-compliance with permit conditions	40	45	50
• Number of s24G applications received	30	30	30
• Number of received s24G applications finalized	10	12	15
• Amount of s24G fines issued	R500 000	R500 000	R500 000

6.4 Programme 4: Environmental Quality Management

The purpose of the programme is to ensure that legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.

Programme structure aligned to Environmental Sector Budget Structure to include sub-programme 4.1 Impact Management, 4.2 Air Quality Management and Pollution and Waste Management. Sub-programme 4.5 moved to sub-programme 5.3 but Sub-programme 4.3 will not move to sub-programme 2.5.

Sub-programme objectives

Impact Management - The purpose of the sub-programme is to facilitate environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Air Quality Management - The purpose of this sub-programme is to improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems.

Climate Change Management - The purpose of the sub-programme is to develop strategies to respond to the challenges and potential impact of climate change. The sector budget and programme structure prescribe that climate change should be subprogram 2.5, however the department decided for climate change to temporarily remain as sub-programme 4.3 until issues around staffing for air quality management, climate change and the budget are properly arranged.

Pollution and Waste Management - The purpose of this sub-programme is to develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Table 6.4: Summary of payments and estimates: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Impact Management	3 232	4 225	4 818	5 183	4 960	4 690	5 523	5 799	6 118
Air Quality Management	278	307	438	581	281	809	1 265	1 446	1 686
Pollution and Waste management	2 985	2 543	2 489	3 896	3 896	3 557	3 943	4 261	4 430
Total	6 495	7 075	7 745	9 660	9 137	9 056	10 731	11 506	12 234

The budget for programme 4 Environmental Quality Management increased by 11 per cent, for the 2011/12 financial year when compared to the main allocation. The annual average growth rate over the MTEF is 10.5 per cent.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	6 104	5 999	6 736	8 660	8 137	7 976	9 691	10 466	11 194
Compensation of employees	2 781	3 939	4 385	5 870	5 347	4 080	6 507	6 830	7 527
Goods and services	3 323	2 060	2 351	2 790	2 790	3 896	3 184	3 636	3 667
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	309	1 063	900	1 000	1 000	1 000	1 000	1 000	1 000
Provinces and municipalities	309	1 066	900	1 000	1 000	1 000	1 000	1 000	1 000
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		-3							
Non-profit institutions									
Households									
Payments for capital assets	82	13	109			80	40	40	40
Buildings and other fixed structures									
Machinery and equipment	82	13	109			67	40	40	40
Heritage assets						13			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 495	7 075	7 745	9 660	9 137	9 056	10 731	11 506	12 234

Compensation of employees grows by 11 per cent in 2011/12, and the budget for goods and services grows by 14 per cent when compared to the main appropriation. The average growth rate over the 2010/11 - 2013/14 MTEF for compensation of employees is 22.6 per cent and goods and services budget shows an average decline of 2 per cent.

Service Delivery Measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Quarterly Outputs			
Programme 4: Impact Management			
4.1 Impact Management			
Number of EIA applications received	60	60	60
• Number of EIAs received finalised within legislated time frames	60	60	60
• Number of environmental authorisations issued	60	60	60
• Number of EIA applications finalised	60	60	60
• Number of EMFs or similar documents developed per province	2	1	0
• Number of appeals received	4	5	6
• Number of appeals finalised	4	5	6
4.2 Air Quality Management			
• Number of local municipalities and metros in the province with poor or potentially poor air quality	0	1	1
• Number of provincial AQO Forum meetings held with Municipalities towards promoting effective AQM	3	3	3
• Number of Air Emission Licenses applications received	1	1	1
• Number of Air Emission Licenses processed	1	1	1
• Number of existing Provincial Air Quality forum meetings held	3	3	3
4.3 Climate Change			
• Has a green House Gas Inventory been Developed	Yes	Yes	Yes
• Has a climate Change Strategy been developed	1	1	1
4.4 Pollution and Waste Management			
• Number of district municipalities, local municipalities and metros with approved Integrated Waste management Plans	4	2	2
• Number of Waste Licenses application received	5	13	9
• Number of Waste Licenses applications finalised	5	13	9
4.5 Coastal Pollution Management			
• Number of blue-flag beaches in the province	1	1	1
Programme 4: Environmental Quality Management			
4.2 Air Quality Management			
• Is there a Provincial Air Quality management Plan?	1	1	1
• Number of local municipalities and metros in the province with poor or potentially poor air quality who have prepared AQM plans	0	1	1
• Is there an emission inventory of all sources	No	Yes	Yes
4.3 Climate Change			
• Number of Provincial climate change committees	1	1	1
• Has a climate change vulnerability, adaptation and mitigation strategy been prepared?	Yes	Yes	Yes
4.4 Pollution and Waste Management			
• Is there a waste management licensing plan in place	Yes	Yes	Yes
• Is there an approved Provincial Integrated Waste Management Plan	Yes	Yes	Yes

6.5 Programme 5: Biodiversity Management

The purpose of the programme is to 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.

Programme name changed and sub-programme 4.5 and 3.3 included as part of sub-programme 5.3 in line with the Environment Sector Budget Structure as published in the Budget Estimates for National Expenditure of 2010.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

The purpose of the sub-programme is to ensure the sustainable use of indigenous biological resources, access to and sharing of the benefits arising from the use of biological resources including bio-prospecting.

Conservation Agencies and Services

The purpose of the sub-programme is to ensure the implementation of mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems for specific land areas and related conservation activities.

Coastal Management

The purpose of the sub-programme is to promote integrated marine and coastal management and ensure the effective management of pollution and the impact on the marine and coastal environment.

Table 6.5: Summary of payments and estimates: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Biodiversity Protected Area Planning and Ma	4 359	6 056	6 782	5 729	5 729	6 467	6 078	6 284	6 630
Conservation Agency and Services	9 108	9 787	8 973	12 660	14 260	13 488	13 420	14 091	14 866
Coastal Management	1 114	1 806	907	992	992	1 107	1 149	1 202	1 263
Total	14 581	17 649	16 662	19 381	20 981	21 062	20 647	21 577	22 759

The total allocation for programme 5 Biodiversity Management increased by 7 per cent for the 2011/12 financial year. The nominal annual average growth rate for the programme over the MTEF is 2.6 per cent.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 : Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11		
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14			
Current payments	14 192	16 302	16 519	18 381	19 981	20 228	19 347	20 277	21 459
Compensation of employees	9 463	11 510	11 714	13 261	11 861	13 967	14 093	14 899	15 907
Goods and services	4 729	4 792	4 805	5 120	8 120	6 261	5 254	5 378	5 552
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	176	16	2			1			
Provinces and municipalities	175		2						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	1								
Non-profit institutions									
Households		16				1			
Payments for capital assets	213	1 331	141	1 000	1 000	833	1 300	1 300	1 300
Buildings and other fixed structures		1 169		1 000	1 000	762			
Machinery and equipment	213	162	141			71	1 300	1 300	1 300
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 581	17 649	16 662	19 381	20 981	21 062	20 647	21 577	22 759

Compensation of employees grows by 6.2 per cent in 2011/12, and the budget for goods and services grows by 6 per cent when compared to the main budget of 2010/11. The nominal annual average growth rate over the 2010/11 - 2013/14 MTEF for compensation of employees is 4.4 per cent and goods and services budget shows an annual average decline of 3.9 per cent.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Quarterly Outputs			
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
• Number of districts with Biodiversity Sector Plans/Bioregional Plans published in terms of the Biodiversity Act	1	1	1
• Number of municipalities which have incorporated Biodiversity Critical Sector Plans/Bioregional Plans in their SDFs	1	1	1
• Number of biodiversity permits of all types issued	2000	2000	2000
• The percentage of all provincial land under conservation (both private and public)	4.7	4.74	5.36
• Number of provincial protected areas with approved management plans	7	7	7
Annual Outputs			
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
• Is there an approved or published or gazetted biodiversity conservation plan	Yes	Yes	Yes
• Number of hectares proclaimed in public land as protected areas in terms of the Protected Areas Act	1 612 420	1 612 420	1 612 420
• Number of hectares proclaimed in private land as protected areas in terms of the Protected Areas Act	138 908	153 908	387 908
• Number of day visitors that visit public conservation areas per annum	13000	15000	18000
• Number of overnight visitors that visit public conservation areas per annum	2500	2800	3000
• Is a list of threatened and protected ecosystems in terms of the Biodiversity Act available?	Yes	Yes	Yes
• Is a provincial map of threatened and protected ecosystems available for ecosystems identified in the national list?	Yes	Yes	Yes
5.2 Coastal Resource Use			
• Is there an approved coastal management plan in place?	Draft	Yes	Yes

6.6 Programme 6: Environmental Empowerment Services

The purpose of the programme is to implement and enhance programmes to empower stakeholders and communities in implementing social economic programmes and increase environmental awareness.

Sub programme objectives

Environmental Capacity Development and Support - The purpose of the sub-programme is to promote and facilitate the implementation of community based environmental infrastructure development and economic empowerment programmes whilst utilising own funding as well as through joint initiatives and donor funding. Sub-Programme name changed.

Environmental Communication and Awareness Raising - The purpose of the sub-programme is to empower the public in terms of environmental management through the raising of awareness.

Table 6.6: Summary of payments and estimates: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Environmental Capacity Development and St	439	1 022	3 332	2 766	2 286	1 918	2 930	3 219	3 424
Environmental Communication and Awarene	2 361	2 417	2 459	3 237	3 237	3 605	3 757	3 927	4 529
Total	2 800	3 439	5 791	6 003	5 523	5 523	6 687	7 146	7 953

The total allocation for programme 6 Environmental Empowerment Services increased by 11 per cent for the 2011/12 financial year. The nominal annual average growth rate for the programme over the MTEF is 12.9 per cent.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 : Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Current payments	2 784	3 385	5 723	6 003	5 523	5 469	6 647	7 109	7 919
Compensation of employees	2 158	2 236	4 650	5 226	4 746	4 448	5 364	5 631	5 940
Goods and services	626	1 149	1 073	777	777	1 021	1 283	1 478	1 979
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:		41							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		40							
Non-profit institutions									
Households		1							
Payments for capital assets	16	13	68			54	40	37	34
Buildings and other fixed structures									
Machinery and equipment	16	13	68			54	40	37	34
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 800	3 439	5 791	6 003	5 523	5 523	6 687	7 146	7 953

The budget for compensation of employees increased by 2.6 per cent for the 2011/12 financial year. The average annual growth rate of compensation of employees is 10 per cent and goods and services is 24.7 per cent.

Service delivery measures.

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2011-12	2012-13	2013-14
Quarterly Outputs			
Programme 6: Environmental Empowerment Services			
6.1 Capacity Building and Support			
• Number of environmental education resources developed	13	15	18
• Number of educators that attended capacity building workshops	128	135	140
6.3 Communication and Awareness Raising			
• Number of environmental awareness campaigns conducted	24	30	35
• Number of environmental exhibitions conducted	32	35	40
• Number of schools participating in environmental programmes	300	300	300
• Number of youth groups participating in environmental programmes	28	35	42
• Number of outreach visits to schools	559	691	823
• Number of outreach visits to communities	84	105	128
• Number of learners participating in environmental education programmes through environmental education centres	16000	18000	20000
Annual Outputs			
Programme 6: Environmental Empowerment Services			
6.1 Capacity Building and Support			
• Number of learners that attended environmental awareness programmes per annum	16000	18000	20000
• Number of stakeholders who attended environmental awareness programmes per annum	5440	6900	8160
• Number of stakeholders that attended capacity building workshops	168	196	224

6.7 Other Programme Information

6.7.1 Personnel numbers and costs

Table 6.7.1: Personnel numbers and costs: Department of Environment and Conservation

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014
Administration	66	71	80	87	93	93	93
Environmental Policy Planning, And Coordinati	9	13	14	16	17	17	17
Compliance And Enforcement	8	8	8	9	9	9	9
Environmental Quality Management	19	22	21	23	25	25	25
Biodiversity Management	69	79	79	79	79	79	79
Environmental Empowerment Services	5	10	14	14	17	17	17
Total personnel numbers *	176	203	216	228	240	240	240
Total personnel cost (R thousand)	34 328	40 232	47 847	53 315	60 277	63 606	68 070
Unit cost (R thousand)	195	198	222	234	251	265	284

* Full-time equivalent

Table 6.7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
Total for the department									
Personnel numbers	176	203	216	228	228	228	240	240	240
Personnel costs	34 328	40 232	47 847	56 769	54 969	53 315	60 277	63 606	68 070
Human resources component									
Personnel numbers (head count)	5	6	10	15	14	14	15	15	15
Personnel cost	2 629	3 111	2 348	3 712	2 987	2 535	3 081	3 266	3 462
Head count as % of total for department	2.84%	2.96%	4.63%	6.58%	6.14%	6.14%	6.25%	6.25%	6.25%
Personnel cost as % of total for department	7.66%		4.91%	6.96%	5.60%	4.75%	5.11%	5.13%	5.09%
Finance component									
Personnel numbers (head count)	16	17	20	22	22	22	22	22	22
Personnel cost	2 936	3 111	3 563	4 509	4 509	3 864	5 312	5 311	5 673
Head count as % of total for department	9.09%	8.37%	9.26%	9.65%	9.65%	9.65%	9.17%	9.17%	9.17%
Personnel cost as % of total for department	8.55%	7.73%	7.45%	8.46%	8.46%	7.25%	8.81%	8.35%	8.33%
Full time workers									
Personnel numbers (head count)	155	180	186	191	192	192	203	203	203
Personnel cost	28 763	37 121	41 936	48 548	48 873	46 916	51 884	55 029	58 935
Head count as % of total for department	88.07%	88.67%	86.11%	83.77%	84.21%	84.21%	84.58%	84.58%	84.58%
Personnel cost as % of total for department	83.79%	92.27%	87.65%	91.06%	91.67%	88.00%	86.08%	86.52%	86.58%

6.7.2 Training

Table 6.7.2: Payment on training: Department of Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10						
R thousand									
Programme 1: Administration	447	447	655	470	470	586	908	915	965
of which									
Payments on tuition	447	447	655	470	470	586	908	915	965
Programme 2:			117			77	152	155	163
Payments on tuition			117			77	152	155	163
Programme 3:	203	63	28	98	98	98	25	28	30
Payments on tuition	203	63	28	98	98	98	25	28	30
Programme 4:		236	16	111	111	121	125	272	293
Payments on tuition		236	16	111	111	121	125	272	293
Programme 5:			50			65			
Payments on tuition			50			65			
Programme 6:						26	77	51	5
Payments on tuition						26	77	51	5
Total payments on training	650	746	866	679	679	973	1 287	1 421	1 456

Table 6.7.2.1: Information on training: Department of Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
R thousand									
Number of staff									
Number of personnel trained	79	98	57	80	80	98	141	144	147
of which									
Male	19	40	38	40	40	53	65	66	69
Female	19	58	19	40	40	45			
Number of training opportunities									
of which									
Tertiary	4						4	4	4
Workshops		5		5	5	7	12	12	12
Seminars									
Other			57				7	7	7
Number of bursaries offered	11			13	13	15	14	14	14
Numbers of interns appointed			100				10	12	14
Number of learnerships appointed	6			30	30	30			
Number of days spent on training									

6.7.3 Reconciliation of structural changes

Table 6.7.3: Reconciliation of structural changes: Department of Economic Development and Tourism

Programmes for 2010/11			Programmes for 2011/12	
	Prog	Sub-prog		
Administration			Administration	1.5 HRM to 1.3
Policy Coordination And Environmental Planning			Policy Coordination And Environmental Planning	
Compliance And Enforcement			Compliance And Enforcement	
Environmental Quality Management			Environmental Quality Management	
Biodiversity Management			Biodiversity Management	4.5 to 5.3
Environmental Empowerment Services			Environmental Empowerment Services	

**Annexure to Estimates of Provincial
Revenue & Expenditure
Vote 13**

Table B.1: Specification of receipts: Department of Environment and Nature Conservation

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 077	2 241	2 798	1 600	1 019	1 019	1 625	1 681	1 773
Sales of goods and services produces by department (excluding capital assets)	2 077	2 241	2 798	1 600	1 019	1 019	1 625	1 681	1 773
Sales by market establishments	-	130	114	-	-	-	-	-	-
Administrative fees	-	1 070	827	-	-	-	-	-	-
Other sales	2 077	1 041	1 857	1 600	1 019	1 019	1 625	1 681	1 773
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	3	15	-	581	581	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	254	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	254	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4	733	525	-	-	-	-	-	-
Total departmental receipts	2 335	2 977	3 338	1 600	1 600	1 600	1 625	1 681	1 773

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

R	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	29 150	32 383	40 946	38 589	44 048	43 758	44 096	46 358	47 380
Compensation of employees	15 513	17 349	20 981	24 102	24 705	23 183	25 426	26 869	28 113
Salaries and wages	14 082	15 272	19 191	21 088	21 691	21 205	23 519	24 295	26 089
Social contributions	1 431	2 077	1 790	3 014	3 014	1 978	1 907	2 574	2 024
Goods and services	13 623	15 034	19 880	14 487	19 343	20 575	18 670	19 489	19 267
<i>of which</i>									
Administrative fees	-	172	124	40	40	98	93	96	97
Advertising	315	508	227	156	156	328	497	522	551
Assets < than the threshold (currently R5000)	-	126	79	-	-	3	22	29	35
Audit cost: External	800	1 380	1 897	1 655	2 017	2 134	1 766	1 833	1 814
Bursaries (employees)	-	127	53	-	-	24	24	15	24
Catering: Departmental activities	-	245	111	126	126	257	264	269	275
Communication	-	2 474	1 406	962	962	1 124	1 172	1 485	1 538
Computer services	-	934	1 017	10	510	683	414	214	215
Consultants and professional service: Business and advisory service	-	4	33	60	60	122	62	66	62
Consultants and professional service: Infrastructure and planning	-	-	3	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	74	264	-	300	354	300	100	-
Contractors	-	364	691	1 213	1 213	620	736	841	736
Agency and support / outsourced services	-	24	-	623	623	505	121	143	155
Entertainment	-	181	142	145	145	504	382	429	453
Fleet services (including government motor transport)	-	233	-	89	89	232	190	95	100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	65	-	270	270	270	270	275	280
Inventory: Fuel, oil and gas	-	-	198	-	-	300	199	200	200
Inventory: Learner and teacher support material	-	5	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	42	-	-	-	8	10	12
Inventory: Medical supplies	-	-	-	-	-	-	-	12	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	58	201	68	68	68	69	72	76
Inventory: Stationery and printing	420	448	462	362	862	487	572	740	795
Lease payments (incl. operating leases, excl. finance leases)	3 995	4 215	7 006	6 112	6 635	8 763	7 138	7 537	7 229
Property payments	-	1 028	2 362	-	2 471	490	758	752	846
Transport provided: Departmental activity	-	-	65	-	-	126	126	126	133
Travel and subsistence	1 229	1 985	3 275	1 553	1 753	1 490	1 881	2 292	2 223
Training and development	353	251	24	851	851	851	908	915	965
Operating expenditure	456	93	49	132	132	682	490	198	197
Venues and facilities	6 055	40	149	60	60	60	208	223	233
Interest and rent on land	14	-	85	-	-	-	-	-	-
Interest	14	-	-	-	-	-	-	-	-
Rent on land	-	-	85	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to:	155	278	863	200	200	234	200	200	200
Provinces and municipalities	155	-	100	-	-	-	-	-	-
Provinces ²	117	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	117	-	-	-	-	-	-	-	-
Municipalities ³	38	-	100	-	-	-	-	-	-
Municipalities	38	-	100	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	236	425	-	-	181	200	200	200
Public corporations	-	17	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	17	-	-	-	-	-	-	-
Private enterprises	-	219	425	-	-	181	200	200	200
Subsidies on production	-	-	4	-	-	-	-	-	-
Other transfers	-	219	421	-	-	181	200	200	200
Non-profit institutions	-	-	-	200	200	53	-	-	-
Households	-	42	338	-	-	-	-	-	-
Social benefits	-	-	329	-	-	-	-	-	-
Other transfers to households	-	42	9	-	-	-	-	-	-
Payments for capital assets	936	796	797	1 047	1 047	1 303	-	-	-
Buildings and other fixed structures	-	-	464	-	-	13	-	-	-
Buildings	-	-	464	-	-	13	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	936	796	333	1 047	1 047	1 290	-	-	-
Transport equipment	521	664	-	1 047	1 047	845	-	-	-
Other machinery and equipment	415	132	333	-	-	445	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	30 241	33 457	42 606	39 836	45 295	45 295	44 296	46 558	47 580

Table B.3: Payments and estimates by economic classification: Programme 2: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 270	5 146	5 438	7 638	7 276	7 122	8 170	8 420	9 272
Compensation of employees	2 234	3 786	3 732	5 516	5 516	5 511	5 969	6 313	6 947
Salaries and wages	1 842	3 364	3 732	4 801	4 801	5 511	5 969	6 313	6 543
Social contributions	392	422	-	715	715	-	-	-	404
Goods and services	1 036	1 360	1 726	2 122	1 760	1 611	2 201	2 107	2 325
<i>of which</i>									
Administrative fees	-	15	13	20	20	18	20	20	21
Advertising	-	14	-	-	-	8	-	-	-
Assets < than the threshold (currently R5000)	-	158	30	116	116	85	180	100	139
Audit cost: External	-	-	-	45	45	1	46	49	52
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	54	-	-	-	-	-	-
Communication	-	62	-	52	52	27	55	56	57
Computer services	-	1	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	56	56	-	58	61	64
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	83	-	-	-	-	-	-
Contractors	-	5	71	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	339	-	-	350	337	351
Entertainment	-	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	300	-	206	206	185	184	188	273
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	22	44	46
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	9	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	32	115	115	121	128	120	132
Inventory: Stationery and printing	-	128	264	98	75	566	307	245	236
Lease payments (incl. operating leases, excl. finance leases)	-	-	408	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	5	-	-	-	-	-	-
Travel and subsistence	180	578	572	566	566	452	505	499	546
Training and development	-	61	116	148	148	98	152	155	163
Operating expenditure	856	13	26	300	300	35	24	-	-
Venues and facilities	-	10	43	61	61	15	170	233	245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	84	164	390	-	-	154	20	30	31
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	88	240	-	-	23	20	30	31
Transport equipment	-	53	-	-	-	-	-	-	-
Other machinery and equipment	84	35	240	-	-	23	20	30	31
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	76	150	-	-	131	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 354	5 310	5 848	7 638	7 276	7 276	8 190	8 450	9 303

Table B.3: Payments and estimates by economic classification: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 442	2 269	3 228	3 751	3 751	3 451	4 173	4 372	5 005
Compensation of employees	2 179	1 412	2 385	2 794	2 794	2 126	2 918	3 064	3 636
Salaries and wages	1 839	1 226	2 385	2 315	2 315	2 126	2 918	3 064	3 232
Social contributions	340	186	-	479	479	-	-	-	404
Goods and services	1 263	857	843	957	957	1 325	1 255	1 308	1 369
<i>of which</i>									
Administrative fees	-	4	11	5	5	5	6	6	7
Advertising	-	31	11	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	26	11	11	11	12	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	2	6	6	6	7	9	9
Communication	-	19	-	23	23	23	27	27	28
Computer services	-	15	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	495	-	576	576	193	665	698	737
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	20	20	20	23	25	26
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	1	-	-	25	-	-	-
Inventory: Stationery and printing	-	20	39	37	37	12	42	48	51
Lease payments (Incl. operating leases, excl. finance leases)	-	-	275	-	-	78	-	-	-
Property payments	-	-	40	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	143	-	-	-
Travel and subsistence	-	245	266	91	91	674	443	435	447
Training and development	-	22	170	183	183	130	25	28	30
Operating expenditure	1 263	-	-	-	-	-	-	-	-
Venues and facilities	-	5	-	5	5	5	5	19	20
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25	-	61	-	-	300	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25	-	61	-	-	300	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25	-	61	-	-	300	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 467	2 269	3 289	3 751	3 751	3 751	4 173	4 372	5 005

Table B.3: Payments and estimates by economic classification: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 104	5 999	6 736	8 660	8 137	7 976	9 691	10 466	11 194
Compensation of employees	2 781	3 939	4 385	5 870	5 347	4 080	6 507	6 830	7 527
Salaries and wages	2 140	3 427	4 385	5 006	4 483	4 080	6 507	6 830	7 527
Social contributions	641	512	-	864	864	-	-	-	-
Goods and services	3 323	2 060	2 351	2 790	2 790	3 896	3 184	3 636	3 667
<i>of which</i>									
Administrative fees	6	60	50	84	84	84	88	111	107
Advertising	101	24	11	-	-	21	-	-	-
Assets < than the threshold (currently R5000)	38	12	37	120	120	99	128	124	133
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	3	-	-	-	-	-	-
Catering: Departmental activities	23	36	33	86	86	136	89	101	107
Communication	32	43	-	57	57	7	7	17	18
Computer services	-	-	-	-	-	-	790	782	705
Consultants and professional service: Business and advisory service	717	-	424	532	532	339	423	226	449
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	24	-	-	-	-	-	-
Contractors	-	20	1	36	36	36	39	28	30
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	7	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	580	695	-	695	695	695	556	562	590
Housing	-	-	-	-	-	-	-	-	-
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: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	9	22	22	22	-	17	18
Inventory: Stationery and printing	55	43	138	13	13	186	173	233	174
Lease payments (incl. operating leases, excl. finance leases)	-	-	545	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	312	61	61	61	-	-	-
Travel and subsistence	619	918	702	719	719	819	728	777	785
Training and development	126	173	16	255	255	380	125	272	293
Operating expenditure	1 019	-	26	100	100	901	28	143	233
Venues and facilities	-	20	20	10	10	110	10	243	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	309	1 063	900	1 000	1 000	1 000	1 000	1 000	1 000
Provinces and municipalities	309	1 066	900	1 000	1 000	1 000	1 000	1 000	1 000
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	309	1 066	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	309	1 066	900	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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	(3)	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	(3)	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	(3)	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	82	13	109	-	-	80	40	40	40
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82	13	109	-	-	67	40	40	40
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	82	13	109	-	-	67	40	40	40
Heritage assets	-	-	-	-	-	13	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 495	7 075	7 745	9 660	9 137	9 056	10 731	11 506	12 234

Table B.3: Payments and estimates by economic classification: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	14 192	16 302	16 519	18 381	19 981	20 228	19 347	20 277	21 459
Compensation of employees	9 463	11 510	11 714	13 261	11 861	13 967	14 093	14 899	15 907
Salaries and wages	8 518	9 777	11 714	11 236	11 236	13 967	14 000	14 899	15 907
Social contributions	945	1 733	-	2 025	625	-	93	-	-
Goods and services	4 729	4 792	4 805	5 120	8 120	6 261	5 254	5 378	5 552
<i>of which</i>									
Administrative fees	-	37	12	43	43	43	46	53	55
Advertising	-	39	26	26	26	49	52	63	66
Assets < than the threshold (currently R5000)	-	93	103	40	40	113	20	25	26
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	14	-	-	-	-	-	-	-
Catering: Departmental activities	-	17	17	20	20	20	25	30	32
Communication	-	167	3	241	241	241	237	230	245
Computer services	-	17	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	20	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	650	1 282	-	-	-	-	-	-
Contractors	-	184	243	405	3 100	1 087	-	165	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	97	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 368	1 178	-	1 901	1 806	1 780	2 312	2 284	2 406
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	118	-	126	126	126	128	129	136
Inventory: Fuel, oil and gas	-	-	36	-	-	-	-	38	41
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	16	67	-	400	159	200	208	333
Inventory: Medical supplies	-	-	1	-	-	-	-	-	37
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	105	11	-	-	-	-	-	-
Inventory: Other consumables	-	196	35	205	205	205	236	205	216
Inventory: Stationery and printing	-	274	251	168	168	168	162	165	174
Lease payments (Incl. operating leases, excl. finance leases)	-	-	1 304	-	-	100	3	100	-
Property payments	-	33	28	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	345	1 459	1 294	1 306	1 306	1 531	1 294	1 263	1 332
Training and development	-	63	50	-	-	-	-	-	-
Operating expenditure	2 016	18	-	614	614	414	447	420	453
Venues and facilities	-	17	22	25	25	225	92	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	176	16	2	-	-	1	-	-	-
Provinces and municipalities	175	-	2	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	175	-	2	-	-	-	-	-	-
Municipalities	175	-	2	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	1	-	-	-	-	-	-	-	-
Public corporations	1	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	16	-	-	-	1	-	-	-
Social benefits	-	16	-	-	-	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	213	1 331	141	1 000	1 000	833	1 300	1 300	1 300
Buildings and other fixed structures	-	1 169	-	1 000	1 000	762	-	-	-
Buildings	-	1 169	-	1 000	1 000	-	-	-	-
Other fixed structures	-	-	-	-	-	762	-	-	-
Machinery and equipment	213	162	141	-	-	71	1 300	1 300	1 300
Transport equipment	10	17	-	-	-	-	-	-	-
Other machinery and equipment	203	145	141	-	-	71	1 300	1 300	1 300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 581	17 649	16 662	19 381	20 981	21 062	20 647	21 577	22 759

Table B.3: Payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 784	3 385	5 723	6 003	5 523	5 469	6 647	7 109	7 919
Compensation of employees	2 158	2 236	4 650	5 226	4 746	4 448	5 364	5 631	5 940
Salaries and wages	1 919	1 994	4 650	4 758	4 278	4 448	5 364	5 631	5 940
Social contributions	239	252	-	468	468	-	-	-	-
Goods and services	626	1 149	1 073	777	777	1 021	1 283	1 478	1 979
<i>of which</i>									
Administrative fees	-	7	3	9	9	9	6	7	7
Advertising	-	2	11	-	-	20	45	49	52
Assets < than the threshold (currently R5000)	-	8	22	20	20	139	-	-	201
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	102	59	43	43	43	74	80	85
Communication	-	28	-	31	31	9	14	14	15
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	50	-
Contractors	-	203	23	89	89	89	90	65	65
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	203	-	58	58	58	56	59	63
Fleet services (including government motor transport)	-	2	-	4	4	179	101	71	267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	17	18	19
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	27	32	31	31	26	297	331	332
Lease payments (incl. operating leases, excl. finance leases)	-	-	268	-	-	-	-	76	183
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	563	655	369	369	296	443	510	580
Training and development	-	3	-	6	6	6	77	51	5
Operating expenditure	626	1	-	99	99	74	6	8	8
Venues and facilities	-	-	-	18	18	73	57	89	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	41	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	40	-	-	-	-	-	-	-
Public corporations	-	40	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	40	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1	-	-	-	-	-	-	-
Payments for capital assets	16	13	68	-	-	54	40	37	34
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	13	68	-	-	54	40	37	34
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	13	68	-	-	54	40	37	34
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 800	3 439	5 791	6 003	5 523	5 523	6 687	7 146	7 953

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	100	-	-	-	-	-	-	-	-
//Khara Hais	-	-	-	-	-	-	-	-	-
Ga-Segonyane	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Kai ! Garib	-	-	-	-	-	-	-	-	-
Khai Ma	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Sol Plaatje	100	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category C	669	1 966	1 636	1 000	1 000	1 000	1 000	1 000	1 000
Frances Baard	100	1 966	-	1 000	1 000	1 000	1 000	1 000	1 000
John Taolo Gaetsewe	-	-	-	-	-	-	-	-	-
Namakwa	-	-	1 000	-	-	-	-	-	-
Pixley ka Seme	309	-	-	-	-	-	-	-	-
Siyanda	260	-	636	-	-	-	-	-	-
Total transfers to local government	769	1 966	1 636	1 000	1 000	1 000	1 000	1 000	1 000

